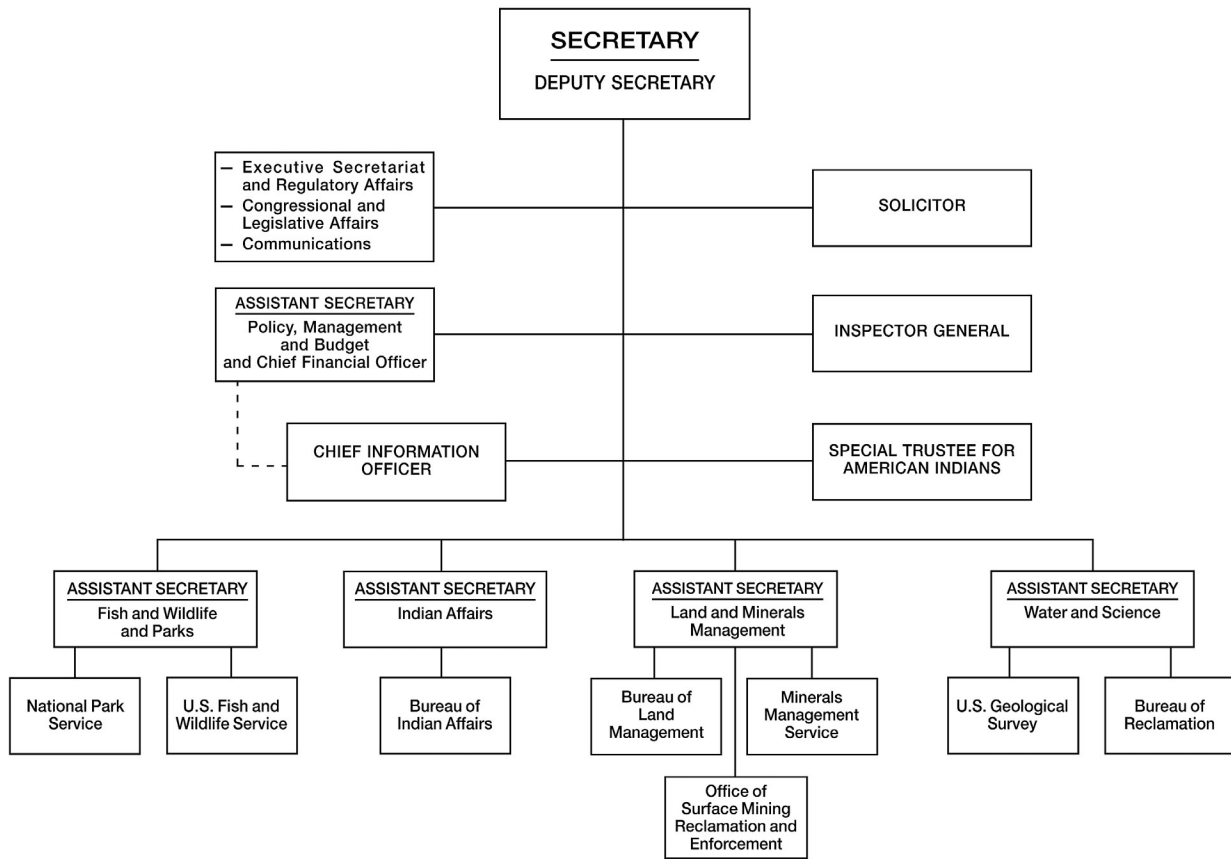


# **Part 4.**

# **Appendices**

FIGURE 40

## U.S. Department of the Interior



## Validation and Verification of Performance Measures and Data

The Department has historically addressed data reliability issues (including data validation and verification—"Data V&V") through internal reporting and tracking systems. These systems and other internal control mechanisms or methodologies have allowed considerable bureau discretion. Over time, a variety of bureau-specific approaches have been developed to accommodate the particular needs of offices with widely varying missions.

Because Data V&V appeared to be implemented inconsistently across Interior, in 2001, the Department began to develop a more systematic, organization-wide approach to address the issue. The result is a data validation and verification "matrix" that has been ground-tested at various organizational levels. The matrix is based on fundamental principles that are typically applied to technical data collection and auditing situations. To find best Data V&V practices, the Department reviewed recent literature, such as the General Accounting Office report on data validation and verification, and participated in local data verification and validation conferences. We also reviewed agency plans and conferred with federal organizations that have demonstrated leadership in the Government Performance and Results Act (GPRA) arena. The advice and perspectives of the Office of the Inspector General and a number of field-level personnel were also solicited. The product establishes minimum standards for data validation and data verification applicable to GPRA goals and measures.

In the Interior approach, data validation criteria address these central questions: (1) whether each goal and measure is relevant to an organization's mission, (2) whether a goal is realistic and progress toward it is measurable, (3) whether the goal or measure understandable to users, and (4) whether the goal or measure pertinent to decision-making. Data verification centers on five critical areas: (1) data standards and procedures, (2) data handling, (3) data quality, (4) data integrity, and (5) oversight. Each of the criteria includes a discrete set of core questions or factors for evaluating the strengths and weaknesses of that specific aspect of data verification.

The basic philosophy underlying the data validation and verification approach is to establish clear ground-tested guidelines for collecting and reporting performance data. The Data V&V matrix addresses every step of the performance data process from designing the performance goals and measures to reporting the performance results to decisionmakers. Organizations that rely on this matrix are positioned to succeed at the task of compiling and being accountable for producing relevant and credible data.

The Department pilot-tested the matrix concept for data validation and verification beginning in the latter part of 2001. Test results and related observations and recommendations for change, were evaluated by a working group consisting of departmental and bureau level planners and analysts. Final recommendations for implementation were presented to Department and bureau leadership for approval in November 2002 with implementation instructions expected before year's end.

The Data V&V matrix concept is not intended to replace viable existing bureau and office Data V&V procedures. It is intended to bring inadequate Data V&V systems up to an acceptable level of function and to serve as a mechanism for testing the effectiveness of existing systems. The Data V & V matrix will be available on the Interior Web site early in 2003.

## Program Evaluations

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

During FY 2002, OMB developed the Program Assessment Rating Tool (PART) for federal agencies to use to assess their programs. The PART is a diagnostic tool that examines different aspects of program management and results to identify the strengths and weaknesses of a given program. It consists of questions designed to provide a systematic, transparent way of assessing program effectiveness to enable managers to make more informed managerial and budget recommendations. During FY 2002, 20% of DOI programs were analyzed using the PART methodology.

*Table 58* lists some examples of program evaluations that occurred during FY 2002.

TABLE 58

<b>FY 2002 Sample Program Evaluations</b>		
<b>Bureau</b>	<b>Program/Goal</b>	<b>Methodology/Purpose</b>
<b>Goal 1: Protect the Environment and Preserve Our Nation's Natural and Cultural Resources</b>		
NPS	Condition of National Historic Landmarks	NPS internal evaluation
NPS	Facility Maintenance	PART
NPS	Natural Resource Challenge	PART
BLM	Restoration Activities	PART
BLM	Review management controls and check screening, compliance with Wild Horse and Burro pre-adoption, post-adoption inspections, and titling internal procedures	Internal alternative management control review
OSM	Small Operator Assistance Program	Internal alternative management control review
OSM	Assess Computer Security for the Abandoned Mine Land Inventory System	Internal alternative management control review
OSM	Abandoned Mine Lands	PART
FWS	National Fish Hatcheries	PART
FWS	Partners for Fish and Wildlife	PART
BIA	Assess Compliance with Federal Environmental Laws	Five audits conducted by EPA contractor
DOI	Wildland Firefighting	PART
<b>Goal 2: Provide Recreation for America</b>		
BLM	Review the extent of use on allowed lands—laws, rules, and policies	GAO Personnel Watercraft and Snowmobile Use
<b>Goal 3: Manage Natural Resources for a Healthy Environment and a Strong Economy</b>		
BLM	Check compliance of Federal Oil and Gas Royalty Management Act and ensure inactive wells are properly classified and plugged	OIG Inspection and Enforcement Program
BOR	Reduce risks—Dam Safety and Site Security Modifications	Internal four-phase review process
BOR	Hydropower	PART
BOR	Water Reuse and Recycling	PART
BOR	Rural Water	PART
MMS	Physical Security Over Propriety Data	Internal alternative management control review
MMS	Outer Continental Shelf Environmental Studies	PART
<b>Goal 4: Provide Science for a Changing World</b>		
BLM	Cadastral Survey	Surveys and site visits to state and field organizations
USGS	National Cooperative Geologic Mapping Program	The Federal Advisory Committee for NCGMP mandated by the National Geologic Mapping Reauthorization Act (Public Law 106-148) to perform biennial review of the NCGMP.
USGS	Review of Future Roles and Responsibilities	National Research Council
USGS	National Mapping	PART
<b>Goal 5: Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities</b>		
BIA	Assess Quality of Indian Education Programs	Annually by administrative programs reviews
BIA	Indian School Construction	PART
BIA	Indian School Operations	PART
OST	Tribal Land Consolidation	PART

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Bureau of Indian Affairs

#### GPRA Program Activity: Resources Management

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By 2005, the Bureau will restore and enhance natural resources on tribal lands.	1.BIA.1: The Bureau will provide for the reforestation and improvement of 22.8% of the 1.3 million acres of forestlands needing treatment.	52,622 Cum. 72,448	50,589 142,335	52,622 194,957	50,589 245,546
	1.BIA.2: The Bureau will provide for the restoration of 88,000 acres of trust lands infested with noxious weeds to productive agronomic uses.	80,000 Cum. 80,000	80,000 160,000	110,000 270,000	90,000 360,000
	1.BIA.3: The Bureau will provide for the enhancement of 6,500 acres of wetlands.	Cum. 6,500	16,832	24,098	30,598
	1.BIA.4: The Bureau will provide support for 230 tribal water management projects.	79	110	200	238
By 2005, the Bureau will provide support for tribes to exercise their off-reservation hunting;	1.BIA.5: The Bureau will provide for the exercise of off-reservation treaty rights by 43 tribes.	41	41	41	43
Fishing rights, to manage and conserve fish and wildlife resources on Indian lands, and for the operation of tribal fish hatchery; and	1.BIA.6: The Bureau will provide assistance in support of 17 inter-tribal resource co-management programs (tribes assisted).	17	17	17	17
Operation and maintenance programs.	1.BIA.7: The Bureau will provide support for 50 tribal fish hatchery maintenance projects (projects funded).	54	50	56	35

#### GPRA Program Activity: Trust Services

By 2005, the Bureau will increase the number of Integrated Resource Management Plans (IRMPs) to 50.	1.BIA.8: The Bureau will increase the number of tribes developing IRMPs by establishing an additional 12 planning grants. (Cum.)	N/A	12 (12)	12 (24)	10 (34)
The Bureau will ensure that obligations under the federal Indian trust responsibility are performed in accordance with the standards required by the laws and governmental policies of the United States.	1.BIA.9: The Office of American Indian Trust (OAIT) will perform 70 trust evaluations.	N/A	N/A	67	67
	1.BIA.10: The Bureau will assist 63 tribes by procuring defense services or private counsel in support of water and land claims and the protection of trust and cultural resources.	57	57	57	67

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
52,000 297,546	No Data	No Report. Forestry data is collected on a calendar year basis and will be included in the FY 2003 Performance Report.
88,000 448,000	90,000 450,000	Goal Exceeded. The Bureau was able to restore 90,000 acres of trust land infested with noxious weeds, an increase of 2,000 acres over the projected target. The Bureau expects to continue to achieve this level of success in the weed eradication program in FY 2003.
37,098	No Data	No Report. Wetlands data will be available in late December 2002 and included in the FY 2003 Performance and Accountability Report.
230	238	Goal Exceeded. The Bureau was able to fund 238 water management projects, which is an increase of 8 projects beyond the projected target. The Bureau expects to continue to achieve this level of success in water management projects in FY 2003.
43	43	Goal Met. The Bureau executes and administers contracts and grants with inter-tribal fish and wildlife authorities to provide services to their member tribes. In FY 2002, assistance was provided to the following authorities that extend to 43 tribes: Western Washington Fisheries Management; Washington State Timber-Fish-Wildlife; Columbia River Fisheries Management; Great Lakes Area Resources Management; Chippewa/Ottawa Treaty Fisheries; and the US/Canada Pacific Salmon Treaty. The Bureau will continue to provide this level of assistance to tribes to ensure the protection of their off-reservation treaty rights.
17	17	Goal Met. Primary funding was distributed to the Native American Fish and Wildlife Society to promote communications among fish and wildlife resource tribes; the Inter Tribal Bison Cooperative and its member tribes; the enhancement of wetlands and waterfowl resources in the Midwest Region; the Northwest Region for management of recreational resources at Lake Roosevelt for the Upper Columbia United Tribes; the Chugach Regional Resources Commission in Alaska; the Alaska Sea Otter Commission; the Bering Sea Fisherman's Association; and the Alaska Subsistence Program. Funding was also distributed to various tribes in the Great Plains, Midwest, Northwest, Southwest and Western regions to assist in the development of fish and wildlife resource codes and regulations. The Bureau will continue to provide this level of assistance to tribes to ensure their accomplishment of resource management objectives.
50	36	Goal Not Met. The Bureau funded 36 maintenance projects that benefited tribes in the Midwest, Northwest and Western regions. The projects funded in FY 2002 were larger in size, as well as impact, and the Bureau was, therefore, unable to fund the full 50 projects targeted. The Bureau will continue to provide the highest level and quality of fish hatchery maintenance possible in FY 2003 to assist in the hatching, rearing and stocking of salmon, steelhead trout, walleye, and other fish species to support subsistence, ceremonial needs and commercial and sport fisheries for Indians and Alaska Natives.
12 (46)	10 (44)	Goal Not Met. The Bureau funded the top 10 grant proposals in FY 2002, which fully expended available grants funding. In FY 2003, the Bureau will continue to provide the maximum grants possible for the development of IRMPs.
70	67	Goal Not Met. Three tribes requested to have their evaluations rescheduled late in the fourth quarter of FY 2002. In the spirit of cooperation, the Bureau agreed to reschedule these tribes, and the evaluations are expected to take place during the first quarter of FY 2003.
63	65	Goal Exceeded. The lower cost of representation for particular defense services allowed the Bureau to support two additional tribes in procuring legal representation for support of water and land claims. The Bureau will continue to review and fund as many eligible requests as funding allows.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Bureau of Indian Affairs

#### GPRA Program Activity: Trust Services

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
	1.BIA.11: The Bureau will fund 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims.	20	27	20	21
	1.BIA.12: The Bureau will fund 82 project proposals for technical research and studies.	71	82	83	82
By 2005, the Bureau will improve conditions for the environment and endangered species in Indian Country.	1.BIA.13: The Bureau will train 550 Bureau and tribal employees in the areas of environmental management and endangered species preservation.	N/A	250	405	1,803
	1.BIA.14: The Bureau will conduct compliance assistance audits and perform corrective actions at 5 Bureau field offices.	N/A	5	3	22
	1.BIA.15: The Bureau will issue an additional 15 guidance documents on environmental management and endangered species preservation.	N/A	15	5	26
	1.BIA.16: The Bureau will provide technical or financial assistance to 100 tribes in the areas of environmental management and endangered species preservation.	N/A	N/A	59	250
By 2005, the Bureau will facilitate the growth of trust income through an increase in the efficient processing of trust transactions for tribal and individual Indian land owners.	1.BIA.17: The Bureau will facilitate the growth of trust income by processing 37,000 trust transactions for tribal and individual Indian landowners;	33,400	35,000	35,400	37,000
	1.BIA.18: Increasing the number of probate cases processed to 3,000;	3,094	2,480	3,795	3,924
	1.BIA.19: Increasing the boundary designation of trust lands to 2,989 miles;	624	853	1,421	1,700
	1.BIA.20: And, 4,630 monuments.	1,224	1,379	2,475	3,800



<b>Performance</b>		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
20	21	Goal Exceeded. The Bureau provided funding for approximately 21 negotiation teams, associated with this goal. This included funding associated with actual negotiation, settlement process, and implementation. The funds were provided in the following regions, and in the following numbers; Northwest (5 teams funded), Southwest (6 teams funded), Rocky Mt. (4 teams funded), Pacific (2 teams funded), Western (4 teams funded). The Bureau will continue to fund as many negotiation teams as possible.
82	83	Goal Exceeded. The Bureau provided funding for technical research & studies, associated with this goal, in the following regions and numbers; Northwest (10 projects), Southwest (10 projects), Rocky Mt. (7 projects), Western (5 projects), Pacific (10 projects), Great Plains (9 projects), Eastern (4 projects), Eastern Oklahoma (6 projects), Midwest (9 projects), Alaska (4 projects), Navajo (9 projects). The Bureau will continue to provide the highest level of assistance possible to tribes for technical research and studies.
550	994	Goal Exceeded. The Bureau provided environmental training for 444 individuals over the projected target. Due to a higher request than anticipated for National Environmental Policy Act (NEPA) Phase I and ARPA education, additional training sessions were held and additional individuals received training. The Bureau does not expect this to be common practice, but will continue to fulfill as many training requests as possible during FY 2003.
5	107	Goal Exceeded. The Bureau conducted 2 audits and a one-time independent verification audit was conducted of 105 BIA facilities pursuant to a consent agreement by the United States Environmental Protection Agency. The Bureau does not expect this to be a recurring incident and plans on conducting 5 audits in FY 2003.
41	26	Goal Not Met. Several guidance documents are under development, but were not completed by the end of fourth quarter. The Bureau expects the remaining documents to be complete during first quarter of FY 2003. With the completion of these final guidance documents, this goal will be complete and, therefore, discontinued in FY 2003.
100	180	Goal Exceeded. The Bureau had more requests from the tribes on technical assistance in environmental management than was anticipated. Thus, assistance levels exceeded the target level. While the Bureau does not anticipate this level of request to continue, we will continue to provide assistance to tribes as requested within allowable funding.
37,000	39,300	Goal Exceeded. Due to a new automated system designed for more thorough and easier collecting of data, we expect to increase the number of trust transactions processed.
3,000	3,706	Goal Exceeded. The Electronic Probate System was interrupted under court order during the final month of the 1 <sup>st</sup> quarter and oversight of the probate casework was transferred to the Office of Indian Trust Transition and is no longer the responsibility of the BIA. This portion of the goal will be discontinued in FY 2003.
2,989	2,207	Goal Not Met. The surveys of Indian lands and monuments on these lands is being conducted solely by BLM. Any data that the BIA would report on this portion of the goal would be gathered from BLM and is not the result of BIA program work. Accordingly, this portion of the goal will be discontinued in FY 2003.
4,630	3,660	Goal Not Met. The surveys of Indian lands and monuments on these lands is being conducted solely by BLM. Any data that the BIA would report on this portion of the goal would be gathered from BLM and is not the result of BIA program work. Accordingly, this portion of the goal will be discontinued in FY 2003.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Bureau of Land Management

#### GPRA Program Activity: Preserve Natural and Cultural Heritage Resources

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By FY 2005, implement comprehensive environmental education and resource interpretative information programs for 100% of the National Landscape Conservation System (NLCS) units; establish cooperative associations and other non-profit partnerships on 100% of the National Conservation Areas (NCAs) and National Monuments (NMs); and initiate priority projects to achieve the resource condition objectives for 100% of the NCAs and NMs.	1.BLM.1: In FY 2002, establish the baseline cumulative % of NCLS units w/environmental education & interpretive programs	N/A	N/A	N/A	N/A
	1.BLM.2: Establish baseline cumulative % of cooperative associations and other non-profit partnerships on the NLCS units.	N/A	N/A	N/A	N/A
	1.BLM.3: Establish baseline cumulative % of resource inventory status of the NCAs and NMs.	N/A	N/A	N/A	N/A
By FY 2005, manage the wild horse and burro populations consistent with land health standards and healthy herds to achieve and maintain a thriving natural ecological balance for 100% of the Herd Management Areas.	1.BLM.4: In FY 2002, reach cumulative Appropriate Management Levels (AMLs) on 110 (or 56%) of the Herd Management Areas, as established through monitoring and planning, through the removal and successful placement of excess wild horses and burros.	N/A	51	52	77
	1.BLM.5: Issue 7,500 titles within six months of eligibility.	N/A	6,763	5,928	4,861
By FY 2005, protect cultural and paleontological resources on the public lands by restoring 1,700 at-risk properties, annually conducting "proactive" (non-Section 106) inventories on 25,000 acres, and ensuring that collections housed at 18% of the non federal curatorial facilities are available and accessible to the public through development of partnerships.	1.BLM.6: In FY 2002, protect cultural and paleontological resource values by restoring 230 "at risk" cultural and paleontological properties on the public lands (cumulative total is 1,102),	N/A	128	519	353
		N/A	N/A	(519) Cum. sites for FY 2000 -2005	(872)
	1.BLM.7: Conduct 25,000 acres of "proactive" (non-Section 106) cultural resource inventories	N/A	N/A	60,600	81,335
	1.BLM.8: Make BLM cultural and paleontological collections available and accessible to the public by developing 5 new partnerships with non-federal curatorial facilities (cumulative total is 22 partnerships).	N/A	5	5	12
		N/A	N/A	(5) Cum. Partnerships for FY 2000 - 2005	(17)

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
Establish Strategy	17% Baseline (5 of 28 units)	Goal Met. In FY 2002, NLCS conducted a self-assessment and determined that 5 units out of 28 (or 17%) have comprehensive resource interpretive environmental education programs. Also, 25 of the 28 are incorporating comprehensive programs into their on-going land use plans (LUPs). In FY 2003, NLCS is planning to pilot 2 resource interpretive/education units: one for how to address in the LUP, and the other for how to implement in NCA/NMs in a collaborative process.
54% (15 units)	64% Baseline (18 of 29 units)	Goal Met. Through a self-assessment process, we determined that 18 units out of 29 (or 64%) have actively engaged partnerships. In FY 2003, NLCS is planning a workshop to help identify the opportunities for improving the effectiveness of our partnerships, to determine the barriers in establishing effective partners, and to determine how to measure/report success of the program. In FY 2003, the goal will be modified to plan for the establishment of partnerships on an additional four of the NCAs/NMs under bureau administration, bringing the total planned to 75% (22 out of 29 units).
Determine resource inventory status	Resource inventory status determined	Goal Met. The resource inventory status was determined in FY 2002. NLCS conducted a self-assessment and determined 5 of the 29 units have conducted land health assessments and incorporated this information into their land use plans (LUPs). These LUP planning processes are ongoing, and it will not be possible to establish a baseline until these planning efforts are completed. Seventeen LUPs are scheduled for completion in FY 2004. The resource inventory status of 17% of the NLCS units was completed in FY 2002 (5 out of 29 units). By FY 2004, the resource inventory status will be completed on 59% of the NLCS units (17 out of 29 units).
110	107	Goal Not Met. The wild horse and burro program did not meet this goal under severe drought conditions, wildfires, and litigations that required States to gather herd areas that were not scheduled to achieve AML for FY 2002. Efforts to meet the established goal will be maintained in FY 2003.
7,500	6,039	Goal Not Met. This is a customer driven measure and these external factors directly contribute to the success or failure of meeting the established goal. The number of titles issued is based on the number of applications for titles that the bureau receives. It is also a factor of the number of wild horses and burros adopted. If more animals are placed in long-term holding facilities rather than being adopted by the public, the number of titles issued will be fewer. In FY 2003, the goal will be modified to reflect the anticipated demand for adoption of wild horses and burros, and the target will be reduced to 6,000 titles issued.
230 (1,102)	339 (1,211)	Goal Exceeded. The high achievement can be attributed to completing a larger number of smaller, lower-cost projects, such as signing at sites. Additionally, estimates regarding the level of partner involvement is difficult to predict, and these partnerships can significantly add to the success of a program.
25,000	61,318	Goal Exceeded. Accomplishments under this measure have exceeded the planned target each year. An evaluation of the planned target and reported accomplishments will be conducted in FY 2003.
5 (23)	9 (26)	Goal Exceeded. This target was exceeded because there were a greater number of low-cost projects completed. Development of partnerships with non-Federal curatorial facilities generally does not involve funding. The number of new partnerships established cannot be easily determined at the beginning of the year as it is based on the active interest of the various institutions that house BLM collections.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Bureau of Land Management

#### GPRA Program Activity: Preserve Natural and Cultural Heritage Resources

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By FY 2005, the BLM will improve visitor understanding of the purpose of each National Conservation Area and National Monument and will improve visitor satisfaction with BLM's management of these areas by 5% over the baseline established in FY 2002.	1.BLM.9: In FY 2002, the BLM will establish the baselines for the % of visitor knowledge for each National Conservation Area and National Monument by (baseline projected to be 65% for visitor knowledge).	N/A	N/A	N/A	Establish Strategy and Protocol Met
	1.BLM.10: In FY 2002, the BLM will establish the baselines for the % of visitor satisfaction for each National Conservation Area and National Monument by (baseline projected to be 70% for satisfaction with management).	N/A	N/A	N/A	Establish Strategy and Protocol Met

#### GPRA Program Activity: Understand the Condition of Public Lands

By 2005, assess the condition of the public lands in 50 priority sub-basins (cumulative number).	1.BLM.11: In FY 2002, assess the condition of public lands in 17 priority sub-basins.	N/A	N/A	N/A	5
By 2005, prepare a cumulative total of 29 new land use plans and complete approximately 250 amendments for existing land use plans to reflect new information or management strategies. By FY 2002, evaluate 100% of BLM's existing land use plans and associated National Environmental Policy Act (NEPA) documents.	1.BLM.12: In FY 2002, evaluate 100% of existing land use plans;	N/A	13	30	87 (117 Cum.)
	1.BLM.13: Prepare a cumulative total of 11 new land use plans;	N/A	N/A	3	1
		N/A	N/A	(3)	(4)
	1.BLM.14: Complete a cumulative total of 118 existing land use plan amendments to reflect new information or management strategies;	N/A	N/A	33	33
		N/A	N/A	(33 Cum.)	(66)
1.BLM.15: Maintain 100% of "time-sensitive" land use plan actions on their approved schedule.	N/A	N/A	N/A	N/A	
1.BLM.16: Maintain a minimum of 75% of non-"time-sensitive" land use plan actions on schedule.	N/A	N/A	N/A	N/A	

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
Establish Baseline	No Data	No Report. The customer survey data collection and analysis was not completed in FY 2002, but will be in FY 2003. The survey delay in FY 2002 was because of changes to the intended survey instrument. Baselines will be established in 2003 and targeted improvement of 2% knowledge over the baseline will be established for 2004.
Establish Baseline	No Data	No Report. The customer survey data collection and analysis was not completed in FY 2002, but will be in FY 2003. The survey delay in FY 2002 was because of changes to the intended survey instrument. Baselines will be established in 2003 and targeted improvement of 2% satisfaction over the baseline will be established for 2004.
17	6	Goal Not Met. This is a pilot program. What constitutes a priority sub-basin has not been fully defined. BLM anticipates completing 5 assessments in FY 2003. BLM accomplished 5 sub-basin assessments in FY 2001 and another 6 in FY 2002 to test the assessment strategy. Another 5 sub-basin assessments will be completed in FY 2003. BLM will not complete the identification of priority sub-basins until the end of FY 2003, and the target will be modified accordingly.
49 (166)	49 (166)	Goal Met. Completing all land use plans (LUP) evaluations was a priority for the BLM. In FY 2002 49 LUP evaluations were completed for a cumulative total of 166 (100%) plan evaluations. We misreported the number of plans reviewed and amended by the end of FY 2001; the corrected cumulative total is 117.
7 (11)	0 (4)	Goal Not Met. The completion of these plans has been delayed because of protests, delays in the completion of biological opinions, delays in Federal Register processing, and changing priorities. The 7 land use plans scheduled for completion in FY 2002 will be completed in FY 2003, along with the 8 plans previously scheduled for completion in FY 2003. Pending resolution of land use plan protests, obtaining biological opinions from FWS, and timely approval of Federal Register notices by the Department, 15 land use plan will be completed by the end of FY 2003. The completion of land use planning is a multi-year effort often requiring 3 years before completion.
52 (118)	26 (92)	Goal Not Met. The BLM completed 26 plan amendment actions in FY 2002. The completion of these plan amendments was hampered because of protest resolutions, litigation, delays in Federal Register processing, mediation efforts, addressing complex and controversial issues, responding to input from interested parties/stakeholders, and because of the absence of key personnel involved in wildfire suppression activities. BLM completed 5 EIS level and 21 EA level land use plan amendments in FY 2002 for the total of 26 reported. Additionally, 8 draft EIS level land use plan amendments were completed in FY 2002 and 14 final EIS level land use plan amendments were under progress. Plans in progress were held up by protests and litigation and the need for further public involvement. The FY 2003 target will include the 26 land use plan amendments that were not completed in FY 2002 and another 15 land use plan amendments that will be initiated in FY 2003 for a revised total of 41 land use plan amendments.
100%	90%	Goal Not Met. Of the 21 Time Sensitive Plans (TSPs), 19 plans are on schedule and 2 plans are not. Reasons for delays with the two plans include contracting issues and Section 7 consultations with the U.S. Fish & Wildlife Service. The two plans not on schedule were because of external factors. BLM will retain the target of attaining 100% of time-sensitive land use plans in the FY 2003 plan.
75%	75%	Goal Met. The BLM has met the target of having 75% of non-time sensitive plans on schedule.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Bureau of Land Management

#### GPRA Program Activity: Restore At-Risk Resources and Maintain Functioning Systems

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By FY 2005, implement water quality improvement prescriptions on BLM lands in 20% of watersheds within priority sub-basins that do not meet state/tribal water quality standards.	1.BLM.17: In FY 2002, implement water quality improvement prescriptions on BLM lands in 64 Cum. watersheds within priority sub-basins (6%) that do not meet state/tribal water quality standards.	N/A	N/A	N/A	50
		N/A	N/A	N/A	5% Cum.
	1.BLM.18: Remediate 60 abandoned mines.	N/A	45	68	47
	1.BLM.19: Plug/reclaim 60 orphan wells.	N/A	9	35	47
By FY 2005, achieve proper functioning condition (PFC) or an upward trend on BLM-administered riparian/wetland areas in 80% of the watersheds within priority sub-basins.	1.BLM.20: In FY 2002, achieve proper functioning condition (PFC) or an upward trend in riparian/wetland areas in a cumulative total of 243 watersheds (approximately 24%) within priority sub-basins.	N/A	N/A	N/A	143
		N/A	N/A	N/A	143 Cum.
		N/A	N/A	N/A	14% Cum.
By FY 2005, achieve an upward trend in the condition of BLM-administered uplands in 50% of watersheds within priority sub-basins.	1.BLM.21: In FY 2002, achieve an upward trend in the condition of BLM-administered uplands in 80 watersheds within priority sub-basins.	N/A	N/A	N/A	84
		N/A	N/A	N/A	84 Cum.
		N/A	N/A	N/A	8% Cum.
	1.BLM.22: Treat 394,000 acres with wildland fire, prescribed fire, and mechanical fuels treatments to restore natural ecological processes.	N/A	254,000	165,900	448,729
	1.BLM.23: Treat 245,000 acres to prevent the spread of noxious weeds.	N/A	120,000	290,000	251,943
By FY 2005, achieve a stable or increasing trend in the resident populations of 50% of the plant and animal species listed or proposed for listing pursuant to the Endangered Species Act. Also, achieve a stable or increasing trend in the resident populations of 20% of the species identified by BLM as "sensitive."	1.BLM.24: In FY 2002, achieve a stable or increasing trend in the resident populations for 100 (35%) of the plant and animal species listed or proposed for listing pursuant to the Endangered Species Act (cumulative number).	N/A	N/A	N/A	80
		N/A	N/A	N/A	80 Cum.
		N/A	N/A	N/A	28% Cum.
	1.BLM.25: Achieve a stable or increasing trend in the resident populations for a total of 150 (approx. 12%) of the species identified by BLM as "sensitive."	N/A	N/A	N/A	122
		N/A	N/A	N/A	122 Cum.
		N/A	N/A	N/A	10%

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
64 6%	68 7%	Goal Exceeded. BLM accomplishments included 1,080,000 acres of shrub and grassland vegetation treatments and 460 miles of riparian/stream treatments that resulted in water quality improvement prescriptions being applied on 18 sub-basins.
60	94	Goal Exceeded. The national target (60) was exceeded. Accomplishments reflect multi-year projects, often carried out by States. This complicates the BLM's ability to set and meet planned targets several years in advance when partners manage the contractors' work.
60	54	Goal Not Met. The unit costs for plugging orphan wells is unknown until the actual work is performed. Higher unit costs affect our ability to reach planned accomplishments. The reverse can be true, also.  The amount of work required for the contract remediation of orphan and temporary abandoned wells is a gross estimate based on the known depth of the well. Additionally, BLM adjusts priorities during the year to mitigate the most "offending/degrading" wells. BLM anticipates additional wells being remediated by unit operators or by other agencies (DOE or state DEQ) which can be difficult to plan for. BLM will adjust the FY 2003 target to 45 orphan wells plugged/reclaimed based on funding limitations and historic accomplishment levels.
100 243 24%	90 233 23%	Goal Not Met. For FY 2002, the annual accomplishments are at 90% (90 watersheds); however, the 2-year cumulative total (233) is at 96% of the established target.
80 164 16%	67 151 15%	Goal Not Met. Commitment of labor resources to addressing drought and wildfire suppression priorities prevented completion of rangeland assessment work required to determine the number of watersheds that have an upward trend.
394,000	313,429	Goal Not Met. Extreme drought and an intense wildfire season reduced the ability to attain this target. BLM treated 196,600 acres outside the wildland urban interface (WUI) (approximately 52% of the non-WUI target) and 115,800 acres within the WUI (approximately 90% of the WUI target) to complete the highest priority treatments. Hazardous fuels treatments cannot occur when not in prescription (fuel moisture, temperature, wind, etc) which cannot be predicted at the beginning of the FY. As such, BLM plans to revise the FY 2003 plan target from 450,000 acres of hazardous fuels treatments to 350,000 acres given historical averages.
245,000	312,561	Goal Exceeded. Exceeding the FY 2002 targets can be attributed to additional funding, cooperative efforts between BLM offices, an increase in volunteer efforts, weed eradication tied to fires, and an increased focus and efforts in specific weed management areas; e.g., the Knapweed Management Area in Utah.
20 100 35%	19 99 34%	Goal Not Met. BLM accomplished 593 special status species recovery and conservation activities in FY 2002, which enabled a stable or increasing trend for 19 listed species.
28 150 12.5%	36 158 13.2%	Goal Exceeded. BLM accomplished 593 special status species recovery and conservation activities in FY 2002, which enabled a stable or increasing trend for 36 sensitive species.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Bureau of Reclamation

#### GPRA Program Activity: Manage, Develop, and Protect Water and Related Resources

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By 2005, Reclamation will increase water use efficiency by completing water delivery and recycling / reuse projects, increasing the acres managed under water conservation provisions, and responding to drought emergency requests.	1.BOR.1: Complete Water Delivery and Recycling/ Reuse Projects. In FY 2002, complete four feasibility studies or cooperative agreements for water recycling / reuse projects. # of completed studies.	N/A	1	6	4
	1.BOR.2: Increase water availability by 33,600 acre-feet by completing water supply, energy, or recycling/ reuse projects or parts of projects.	N/A	N/A	N/A	111,559
	1.BOR.3: Facilitate Water Use Efficiency. In FY 2002, promote the efficient use of water supplies associated with federal water projects by assisting 275 entities in water conservation planning and management.  # of entities receiving assistance:	160	416	284	356
	1.BOR.4: Work with entities to complete water conservation plans covering at least 9.1 million acres  Acres of land served:	N/A	N/A	N/A	9.1 million
	1.BOR.5: Serve over 7.5 million people.  Population served:	N/A	N/A	N/A	7.5 million
	1.BOR.6: CALFED Bay-Delta Program. In FY 2002, provide funds to purchase up to 185,000 acre-feet or equivalent Environmental Water Account (EWA) assets to provide additional water for fishery purposes beyond the regulatory baseline. Water assets will be acquired by the CALFED agencies, consistent with the goals of the CALFED Water Transfer Program.	N/A	N/A	N/A	346,000
	1.BOR.7: Mitigate Potential Impacts of Drought. In FY 2002, respond to requests for drought emergency assistance in a timely manner (within 60 days of receipt) 90% of the time.  % met timely:	N/A	N/A	88%	100%



Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
4	3	Goal Not Met. Reclamation completed Cooperative Agreements on the Haskell Reuse Project, El Paso, Texas; City of Espanola Reuse Feasibility Agreement; New Mexico, and the Long Beach Desalination Project. A water recycling plant feasibility study at Watsonville, California, was not completed by the end of the year due to delayed negotiations. The target will be forwarded to FY 2003 and is anticipated to be completed by the end of the year.
33,600	18,453	Goal Not Met. Reclamation provided an additional 18,453 acre-feet of water through completion of the Temescal Project and a small portion of the Mid-Dakota and Mni Wiconi projects, which have the potential to deliver 17,500 and 853 acre-feet of water, respectively. The goal was not met because the Los Angeles Department of Water and Power experienced construction and permit delays for the Terminal Island Project, which has the potential to provide 15,000 acre-feet of water. Completion of this project is now scheduled for the second quarter of FY 2003 and will be carried over into the FY 2003 performance target. Also, 500-acre feet water scheduled to be delivered through the North Dakota rural water system was not met.
275	369	Goal Exceeded. Reclamation exceeded the target by assisting 369 districts. There was an increase in demand for assistance due to the ongoing drought and greater focus on water conservation and joint partnerships to leverage funding.
9.1 million	9.3 million	Goal Exceeded. Because Reclamation has little control over submission and implementation of the plans and conservation efforts, this goal will be discontinued in FY 2003.
7.6 million	26.8 million	Goal Exceeded. Reclamation exceeded the target because it is extremely difficult to determine which districts will be submitting plans so averages are used when setting targets. The districts that had plans in effect had larger populations than estimated. Because Reclamation has little control over submission and implementation of the plans and conservation efforts, this goal will be discontinued in FY 2003.
185,000	287,000	Goal Exceeded. Reclamation, with its partners, provided 287,000 acre-feet of water for the Environmental Water Account (EWA). Funding of the EWA was a combination of federal and state monies. Approximately \$28.5 million was required to purchase 243,000 acre-feet of water. The federal (Reclamation) share equaled \$11.75 million. Three non-federal entities, Sacramento Groundwater Agency, Yuba County Water Agency, and Kern County Water Agency participated in this acquisition.
90%	76%	Goal Not Met. Overall, Reclamation answered 22 out of 29 requests on time for an annual accomplishment of 76%. A number of responses were delayed because Reclamation received requests for emergency and planning assistance totaling over \$13 million. Because the drought program was only appropriated \$582,000, Reclamation had to take additional time to determine critical needs and prioritize state, local, and tribal requests to ensure assistance was provided in the most effective manner. This prioritization process delayed response time. The approval process is under review for streamlining in FY 2003. FY 2002 performance will not affect performance in FY 2003 or future years.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Bureau of Reclamation

#### GPRA Program Activity: Manage, Develop, and Protect Water and Related Resources

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Address Project Impacts to Water Quality By 2005, protect water quality by addressing Reclamation project impacts and working with tribes, states and local watershed groups to identify and implement efforts to improve water quality.	1.BOR.8: Assess and Improve Water Quality. In FY 2002, Reclamation will conduct 28 water quality assessments at Reclamation reservoirs and stream segments.	N/A	5 (new monitoring)	6 assessments	26 assessments
	1.BOR.9: Implement 5 operational changes and structural modifications.	N/A	N/A	N/A	7
	1.BOR.10: Provide technical assistance to 29 states and local watershed groups.	N/A	N/A	N/A	20
Protect Water Quality By 2005, improve water quality in the seven Colorado River Basin states by eliminating 125,000 new tons of salt from the river at a cost not to exceed \$50/ton from a baseline of 371,000 as reported in the 1999 triennial review.	1.BOR.11: Remove Colorado River Salt. In FY 2002, improve water quality in the Colorado River Basin states by adding new projects to control an additional 25,000 tons per year of salt at a cost not to exceed \$50/ton. Tons of salt controlled:	18,600 tons	26,300 tons	31,086 tons	36,437 tons
Provide Effective Delivery of Water and Power Generation By 2003, Area Offices will develop Management Plans to address critical issues and opportunities associated with their water and related resources.	1.BOR.12: Complete Management Plans. In FY 2002, five area offices will complete management plans to address critical issues and opportunities associated with their water and related resources. # plans completed:	N/A	N/A	N/A	6
	1.BOR.13: Complete Resource Management Plans (RMPs). In FY 2002, improve land stewardship by completing 14 Resource Management Plans. # plans completed:	N/A	N/A	4	6
	1.BOR.14: Verify Lands Asset Data. In FY 2002, improve land stewardship by updating and completing lands asset data and reconciling it to financial records at an additional 33% of projects.	N/A	N/A	N/A	13%

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
28 assessments	34 assessments	Goal Exceeded. Assessments and ongoing monitoring have addressed salinity, limnology, phosphorus, and other water quality issues. Reclamation slightly exceeded the target because new studies were implemented at the end of the year that were not anticipated when targets were set.
5	5	Goal Met.
29	30	Goal Met.
25,000 tons	36,500 tons	Goal Exceeded. Projects have been awarded that are estimated to remove an additional 36,500 tons of salinity at \$33 per ton. Public Law 104-20 of 1995 required DOI to develop a report stipulating salinity program goals. The target to increase removal of salinity by 25,000 tons each year at a cost of \$50 per ton stems from that report, which was also approved by the EPA, and will continue as the annual performance goal for FY 2003 and beyond.
5	3	Goal Not Met. Management plans were completed for the Lower Colorado Dam office, the Eastern Colorado Area Office, and the Western Colorado Area office. Reclamation is behind target because higher priority issues in the Klamath and Shasta offices limited time for creation of the plans. Because the goal measures an output with no indication of a change or effect and management has not found the plans to be useful, the goal does not continue into FY 2003.
14	5	Goal Not Met. In general, RMPs are taking longer, are more politically sensitive, and are costing far more than originally anticipated. RMPs that were not completed in FY 2002 are scheduled for completion in FY 2003. However, higher costs, and longer timeframes will be reflected in FY 2003 targets, resulting in a reduction in the number of RMPs scheduled for completion in FY 2003.
33%	59%	Goal Exceeded. Because this goal is related to IG recommendations, greater focus was placed on efforts to complete and reconcile land asset data in FY 2002. The targets for FY 2003 will likely be increased to reflect the accelerated completion schedule.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Bureau of Reclamation

#### GPRA Program Activity: Manage, Develop, and Protect Water and Related Resources

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Enhance Fish and Wildlife Habitat By 2005, Reclamation will protect and enhance fish and wildlife habitat by preserving, restoring, and establishing wetlands and in-stream or riparian habitat affected by Reclamation projects.	1.BOR.15: Enhance Fish and Wildlife Habitat. In FY 2002, provide approximately 2.5 million acre feet of water to conserve threatened or endangered species;	N/A	N/A	1.9	1.7
	1.BOR.16: Protect and maintain, establish, restore, or enhance over 9,600 acres of wetlands and/or riparian habitat.	N/A	N/A	7,187	6,212
	1.BOR.17: Protect and maintain, establish, restore, or enhance 37 miles of in-stream and/or riparian habitat.	N/A	N/A	N/A	72

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
2.5	2.1	Goal Not Met. Water has been delivered to meet the Endangered Species Act and other needs in the following rivers: Rio Grande, Pecos, Colorado, and Upper Snake. The target was not met this year due to extreme drought condition in the Rockies and North West that has limit the amount of water available. For example, Upper Snake River basin was in its second consecutive year of drought conditions—2002 runoff in the Upper Snake Basin was 70% of normal this year. As a result, rental water was not available for flow augmentation above Milner Dam on the Snake River. Similar conditions affected other areas. However, it should be noted that water demands for the endangered fish of the Colorado River were reduced through cooperative efforts to provide water to meet competing water needs in western Colorado. Consequently, there was not as much demand for water as projected. If the drought continues, we might have a similar outcome in FY 2003 and have to reduce the targets.
9,600	41,425.5	Goal Exceeded. Due to increased emphasis on recognition of maintenance and enhancement activities and unexpected partnership proposals, Reclamation accomplishment greatly exceeded the assigned target. The focus on maintenance and enhancement will remain; however, future performance will not be as great. The wetlands line item will be eliminated from the FY 2005 budget. Future efforts will continue through project-specific funding.
37	26.05	Goal Not Met. Reclamation is slightly behind target due to delayed ESA consultations and a lack of non-Federal cost-share from partners. Non-federal cost-share for these projects is not anticipated in FY 2003. The goal will be revised to reflect only federal funding.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Fish and Wildlife Service

#### GPRA Program Activity: Sustainability of Fish and Wildlife Populations

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By 2005, 12% (48 populations) of migratory bird populations demonstrate improvements in their population status.	1.FWS.1: By September 30, 2002, five populations or about 6% (15/252) of migratory bird populations of management concern (for which adequate population information is available) demonstrate improvements in their populations status from baseline year.	N/A	N/A	5 of 250 populations	10 of 250 populations (+5 populations)
	1.FWS.2: By September 30, 2002, 4 populations or about 10% (15/148) of migratory bird populations that are of management concern will have baseline information available for establishing reliable population levels, and monitoring programs will be initiated or continued for those species.	N/A	5	9/150 (+4)	14/150 (+5)
By 2005, 404 species (approximately 43% of the 943) listed under the Endangered Species Act as threatened or endangered a decade or more are either stable or improving, 15 species are delisted due to recovery, and listing of 12 species at risk is made unnecessary due to conservation agreements.	1.FWS.3: By September 30, 2002, 347 species of the 705 (approximately 49%) listed under the Endangered Species Act as threatened or endangered a decade or more are either stable or improving,	N/A	155 of 499 (31%)	309 of 571 (54%)	320 of 616 (52%)
	1.FWS.4: 3 species are delisted due to recovery,	N/A	1	0	1

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
15 of 252 populations (+5 populations)	15 of 252 populations (+5 populations)	<p>Goal Met. The Service met all performance targets for this goal.</p> <ol style="list-style-type: none"> <li>American peregrine falcon -- Formerly endangered, delisted in 1999. Population at delisting was 1,091 nesting pairs. Population data for 2001 indicate an increased population of 1,417 pairs.</li> <li>Black Tern -- Increasing at an annual rate of 14.5% over the past 10 years (1992-2000) compared to an annual decline of 7.9% over the preceding 25 years (1966-1990). This species has probably been a beneficiary of the wetland projects (enhancement, protection, restoration) initiated in the prairies under the auspices of the North American Wetlands Conservation Act.</li> <li>Prairie Warbler -- (Population stable or slowly increasing over the past 10 years (average annual increase of 0.4%, 1992-2000) compared to an average annual decline of 3.6% over the preceding 25 years (1966-1990). This species has probably benefited indirectly from a variety of habitat management projects implemented as a result of the physiographic area conservation plans developed within the context of the Partners in Flight initiative.</li> <li>Northern Flicker -- Population stable or slowly increasing over the past 10 years (average annual increase of 0.8%, 1992-2000) compared to an average annual decline of 5.6% over the preceding 25 years (1966-1990). This species may be responding to increases in the number of home owners who intentionally landscape their properties in ways that benefit birds, as well as decreased application of lawn chemicals, both of these practices being encouraged by the FWS and cooperating state wildlife agencies.</li> <li>Aleutian Canada Geese -- 36, 834 (SE 5,011) up 23% from last year.)</li> </ol>
15/148 (+4)	15/148 (+4)	<p>Goal Met. The Service met all performance targets for this goal.</p> <ol style="list-style-type: none"> <li>American Oystercatcher --The project was initiated to more accurately determine the population size of the American Oystercatcher, a species of concern in the U.S. Shorebird Conservation Plan. Field surveys began in August of 2002 and will continue through January of 2003. Aerial surveys, aerial photography, and ground counts will provide the best possible estimate of the population size of oystercatchers.</li> <li>Red Knot (A Shorebird Technical Committee, organized by the Service, has been formed to assemble information on the population status of Red Knots in Delaware and their reliance on horseshoe crab eggs as a food resource).</li> <li>Interior Population of Band-tailed Pigeons -- This project will develop a technique to obtain population indices for the purpose of determining population status and trends. Study being conducted in Arizona; results applicable to Colorado, New Mexico, and Utah.</li> <li>Pacific Coast Population of Band-tailed Pigeons -- Mineral sites in California will be identified in California for use in a rangewide population index for Pacific Coast Band-tailed Pigeons. Searches being conducted to locate new mineral sites.</li> </ol>
347 of 705 (49%)	320 of 705 (45%)	<p>Goal Not Met. The Service did not meet all requirements for this goal. The Service achieved a level of 320 species stable or improving in FY 2002 falling short of its target of 347 species. There are several reasons why the Service fell short of its goal. The Service directly implements recovery actions for listed species and also serves as a facilitator in encouraging, planning, organizing, assisting, and overseeing the implementation of recovery actions by partners (e.g., other federal agencies, state agencies, conservation organizations, private landowners). Achievement of this goal, therefore, is largely dependent on the contributions of our partners, and is also dependent on the success of other environmental protection efforts and natural fluctuations in environmental conditions affecting the status of listed species. Service resources are increasingly being directed toward the greatest recovery challenges. For example, the increasing frequency and severity of water shortages due to development and/or drought pose especially difficult challenges for stabilization of many aquatic species. In addition, providing for greater stakeholder involvement in the recovery planning process has required additional resources and time. Furthermore, increasing litigation in the Recovery Program has required more resources to be directed toward litigation support.</p>
3	1	<p>Goal Not Met. The Service delisted one species in FY 2002 (Robbins' cinquefoil), falling short of its target of 3 delistings. The Service failed to finalize two delistings due to unforeseen circumstances. For example, the final delisting of the bald eagle is delayed until adequate regulations are in place to allow permits for take under the Bald and Golden Eagle Protection Act following delisting under the ESA. The Hoover's woolly-star's delisting has been delayed due to additional analysis required to justify the Service's decision and post-delisting monitoring requirements. The Service proposed delisting of one new species in FY 2002 (Columbia white-tailed deer) and has two additional actions currently in Washington for publication in early FY 2003 (brown pelican (Gulf Coast population) and Johnston's frankenia). We are also completing final analyses for species we anticipate delisting in FY 2004 and 2005 so that we can reach our cumulative target for FY 2005.</p>

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Fish and Wildlife Service

#### GPRA Program Activity: Sustainability of Fish and Wildlife Populations

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
	1.FWS.5: And listing of 3 species at risk is made unnecessary due to conservation agreements.	N/A	N/A	N/A	5
By 2005, 12 depressed interjurisdictional native fish or self-sustaining or, where appropriate, harvestable levels (based on applicable management plans).	1.FWS.6: By September 30, 2002, 3 depressed interjurisdictional native fish populations are restored to self-sustaining or, where appropriate, harvestable levels (based on applicable management plans).	N/A	N/A	0	2
By 2005, 3 marine mammal stocks will have current censuses available to maintain populations at optimum sustainable levels; harvest guidelines for all marine mammal stocks will be in place, through cooperative management agreements, for continued subsistence uses.	1.FWS.7: By September 30, 2002, current censuses for 2 of marine mammal stocks; and,	N/A	2	2	2
	1.FWS.8: Voluntary harvest guidelines for two of marine mammal stocks will be available.	N/A	2	2	2
By 2005, 40 priority species of international concern will be conserved.	1.FWS.9: By September 30, 2002, 26 priority species of international concern will benefit from improved conservation efforts.  Note. Annual data reflects resources available for species conservation projects.	16	22	25	25



Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
3	3	Goal Met. During FY 2002, the Service determined that 3 species did not need to be listed due to proactive conservation efforts. The species were the Wet Canyon tallussnail, blue diamond cholla, and the Rio Grande cutthroat trout. The Wet Canyon tallussnail was removed from the candidate list due to conservation efforts undertaken by the Forest Service in accordance with a candidate conservation agreement. The Coronado National Forest is implementing trail closures, campfire restrictions, and monitoring efforts. The blue diamond cholla habitat is actively managed in accordance with a candidate conservation agreement with the Bureau of Land Management, Nevada Division of Forestry, and James Hardie Gypsum Company, including habitat restoration, avoiding impacts, and monitoring. The U.S. Forest Service, the State of New Mexico, and the State of Colorado have developed management plans specific to this species and are implementing conservation activities for the Rio Grande cutthroat trout.
3	5	Goal Exceeded. The National Fish Hatchery System exceeded its FY 2002 annual goal for three depressed interjurisdictional native fish populations by restoring five populations: lake trout, Pacific salmon, steelhead trout, Atlantic Salmon, and striped bass. The Service expanded <u>lake trout</u> production at Saratoga NFH and Allegheny NFH. Propagation strategies for <u>Pacific salmon and steelhead trout</u> also were improved to help meet this goal. Olympia FHC monitored, tested and treated juvenile salmon to prevent losses of over 3,000,000 production fish in support of management and restoration plans. The Service's Lake Champlain Fishery Resources Office and Pittsford National Fish Hatchery worked with the State of Vermont and New York to restore the recreational fishery for landlocked <u>Atlantic salmon</u> in Lake Champlain, which today is worth \$54 million annually. Restoration of depleted populations of Gulf Coast <u>striped bass</u> is a cooperative effort between the Fish and Wildlife Service, the Florida Fish and Wildlife Conservation Commission, and the Georgia Department of Natural Resources.
2	2	Goal Met. The Service has current censuses for 2 marine mammal stocks: sea otter: southwest Alaska stock and sea otter: southcentral Alaska stock.
2	1	Goal Not Met. The Service has voluntary harvest guidelines in place for one marine mammal stock – polar bear: southern Beaufort Sea stock. These guidelines are voluntary and developed on a (Tribal) village-by-village basis, therefore, developing and finalizing the number of agreements to cover the broad Southeast Alaska region is taking longer than anticipated.
26	26	Goal Met. In FY 2002, the Service met its goal of conserving 26 priority international species. The following are several examples of international species conservation efforts through the Multinational Species Conservation Fund. The Service funded 127 projects in support of African and Asian elephants; <u>bonobos, chimpanzees, gibbons, gorillas, and orangutans; black, Indian, Java, Sumatran and white rhinoceros; and, Amur, Bengal, and Sumatran tigers</u> . Additional funding supported a project implemented by the World Wide Fund for Nature Southern African Regional Program Office in liaison with the government in Zimbabwe, home to some 440 or some 16% of Africa's highly endangered <u>black rhinoceros</u> . Another project is located South Asia focused on the largest remaining <u>tiger</u> populations in South Asia. Through the Wildlife Without Borders - Russia cooperative effort, the Service supported <u>argali sheep, polar bear, salmon, sea otter, spectacled eider, Steller's eider, sturgeon and walrus</u> primarily through sponsoring specialists from the U.S., Russia and China to attend a variety of events related to their protection, management and conservation.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Fish and Wildlife Service

#### GPRA Program Activity: Sustainability of Fish and Wildlife Populations

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By 2005, the Service will prevent importation and expansion, or reduce the range (or population density) of aquatic and terrestrial invasive species on and off Service lands by controlling them on 113,585 acres off Service lands and 850,000 acres within the National Wildlife Refuge System, conducting risk assessments on 20 high-risk invasive species for possible amendment of the injurious wildlife list, and developing 5 additional cooperative prevention and/or control programs for aquatic invasive species (coordinated through the ANS Task Force.)	1.FWS.10: By September 30, 2002, the Service will control aquatic and terrestrial invasive species on 187,000 acres of the National Wildlife Refuge System.	143,000	135,000	170,000	187,000
	1.FWS.11: By September 30, 2002, the Service will control aquatic and terrestrial invasive species on 33,683 acres off Service lands.	N/A	N/A	N/A	40,800
	1.FWS.12: By September 30, 2002, the Service will conduct risk assessments on 9 high-risk invasive species being intentionally imported into the U.S.	N/A	N/A	N/A	1
	1.FWS.13: By September 30, 2002, the Service will cooperatively develop one prevention and/or control program for aquatic invasive species.	N/A	N/A	1	0
<b>GPRA Program Activity: Habitat Conservation - A Network of Lands and Waters</b>					
By 2005, meet the identified habitat needs of Service lands by supporting fish and wildlife populations objective through the restoration of 850,000 acres, and annual management and/or enhancement of 3.2 million acres of refuge habitat, and add 1.275 million acres to the National Wildlife Refuge System.	1.FWS.14: By September 30, 2002, meet the identified habitat needs of the Service lands by annually managing or enhancing about 3.2 million acres of refuge habitat,	3,098,856	2,950,725	3,287,764	3,358,893
	1.FWS.15: Restoring 191,326 acres of refuge habitat; and,	105,420	137,000	186,000	105,601
	1.FWS.16: Adding 105,000 acres to the National Wildlife Refuge System.	438,000	316,000	325,710	1,213,396

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
187,000	217,945	Goal Exceeded. The Service enhanced 217,945 acres of National Wildlife Refuge (NWR) through control of aquatic and terrestrial invasive species, exceeding its target of 187,000. Definitions of invasive species control and habitat restoration were clarified at the beginning of FY 2002; this likely resulted in a shifting of some acreage to the controlling invasives category from what had previously been reported as habitat restoration.
33,683	34,066	Goal Met. The Service met this annual goal by controlling aquatic and invasive species on 34,066 acres of National Wildlife Refuge lands, exceeding the target of 33,683. The acres treated by burning, mechanical removal of invasive plants, and chemical spraying were replanted with native plant species to provide habitat for Federal trust species. In Minnesota, the Partners Program worked with the county weed control agencies in five counties to control leafy spurge. Leafy spurge is a non-native, invasive plant species that can completely overtake large areas of land. In FY 2002, 114 landowners participated in the program and treated 285 sites. More than two million leafy spurge beetles (which help control the pest) were released on these sites. The combined effort of the landowners, the county weed control agencies and the Partners Program has resulted in a dramatic decline of leafy spurge in the treated areas.
9	29	Goal Exceeded. The Service met the requirements of this goal. The Service conducted two risk assessments on 29 high-risk invasive species. A risk assessment was completed on the a highly predatory fish called a "snakehead," which was found in Florida in the summer of 2001 creating great concern among scientists. Snakehead fishes are air-breathing, top-level predators that are difficult to control once they become established in the wild. They have the potential to significantly impact native fish and wildlife species. Initially, the species target was based on completing a risk assessment on a single species, the snakehead. However, the evaluation of the scientific data using criteria established under the Lacey Act, indicated that all 28 species in the Channidae family were injurious to the wildlife and wildlife resources of the U.S. As a result of the information obtained in the risk assessment, the Service was able to add 28 species in the Family Channidae to the injurious wildlife list on October 4, 2002. The Service also completed a risk assessment for the <u>Asian swamp eel</u> and is evaluating the biological information contained within the risk assessment to determine if this species should be listed as injurious.
1	1	Goal Met. The Service met the requirement of this annual goal by cooperatively developing one prevention and/or control program for aquatic invasive species. The Service led the development of a cooperative control/management plan to address the invasive Asian swamp eel in Florida and Georgia. Implementation of this plan should reduce the impacts of the swamp eel and minimize the spread to other areas.
3,256,000	3,460,765	Goal Met. The Service annually managed/enhanced 3,460,765 acres in the NWRS, exceeding its FY 2002 target of 3,256,000 acres.
191,326	79,987	Goal Not Met. The Service fell short of meeting its target of 191,326 acres of restored refuge habitat by restoring 79,987 acres. This reduction is due to a variety of factors, such as high variability in cost per acre, and increased species control and annual habitat management needs.
105,000	233,961	Goal Exceeded. The Service added 233,970 acres in the NWR System, exceeding its target of 105,000 acres. Timing of acquisition is dependent on willing sellers and it is difficult to predict when a specific sale will occur. The estimate of 105,000 acres for FY 2002 was based on Land and Water Conservation Fund acquisitions only. The FY 2002 Actual Acres was 233,961. Migratory Bird Conservation Funds were used to acquire 16,360 acres of Migratory Bird Refuges and 53,845 acres of Waterfowl Production Areas in the Prairie Pothole Region. The bulk of the remainder of the difference was due to an unanticipated donation by The Conservation Fund of 33,805 acres at the Alaska Peninsula National Wildlife Refuge. Eight additional donations also accounted for an additional 2,488 acres that were unanticipated.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Fish and Wildlife Service

#### GPRA Program Activity: Habitat Conservation - A Network of Lands and Waters

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
By 2005, 23% of mission critical water management and public use facilities will be in fair or good condition as measured by the Facilities Condition Index.	1.FWS.17: By September 30, 2002, 5% (534/10,159) of mission critical water management; and,	N/A	N/A	5.2% (533 facilities)	6% (602 facilities)
	1.FWS.18: 8% (337/4,289) of public use facilities will be in fair or good condition as measured by the Facilities Condition Index over the previous year.	N/A	N/A	4.1% (179 facilities)	7% (299 facilities)
By 2005, improve fish and wildlife populations focusing on trust resources, threatened and endangered species, and species of special concern by enhancing and/or restoring or creating 550,000 acres of wetlands habitat, restoring 1,000,000 acres of upland habitats, and enhancing and/or restoring 9,800 riparian or stream miles of habitat off-Service land through partnerships and other identified conservation strategies.	1.FWS.19: By September 30, 2002, improve fish and wildlife populations focusing on trust resources, threatened and endangered species, and species of special concern by enhancing and/or restoring or creating 53,548 acres of wetlands habitat; and,	47,384	66,029	64,726	144,729
	1.FWS.20: Restoring 232,663 acres of upland habitats; and,	70,516	58,840	149,431	389,057
	1.FWS.21: enhancing and/or restoring 1,204 riparian or stream miles of habitat off-Service land through partnerships and other identified conservation strategies.	913	1,043	1,409	2,021

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
5% (534 facilities)	9% (938 facilities)	Goal Exceeded. In FY 2002, the Service exceeded its target of 534 facilities with mission critical water management facilities in fair or good condition by achieving 938 facilities. The reason for this accomplishment is due to prior year funding maintenance increases that resulted in a higher than planned number of water management facilities in fair or good condition in FY 2002.
8% (337 facilities)	10% (425 facilities)	Goal Exceeded. In FY 2002, the Service exceeded its performance target for the number of mission critical public use facilities in fair or good condition (435 actual compared to 337 or 10% of the total number of facilities). Improved public use facilities will allow visitors to experience nature first hand and enjoy fish and wildlife dependent education and recreation. In providing recreational opportunities our goal is to provide non-intrusive access and modest facilities that allow people to enjoy nature without degrading it. This is an especially important need as the Refuge System observes its centennial year in 2003.
53,548	138,237	Goal Exceeded. The Service exceeded the target for this goal. Working with Partners, the Service significantly exceeded its wetland's target [138,237 (actual) compared to 53,548 (target)]. The main reason was an unexpected increase in the acres restored by the North American Wetlands Conservation Fund (NAWCF). The NAWCF is a volunteer program and, thus, is subject to the unpredictability of volunteer activities program.
232,663	212,975	Goal Not Met. The actual number of upland acres enhanced and/or restored in FY 2002 was 212,975 acres or 92% of the target of 232,663 acres. The upland habitat target of the annual goal was based on the participation of volunteers. In FY 2002, landowners volunteered for more projects for improving more wetlands than uplands. Thus, the wetland target was exceeded and the upland target was not met. It is difficult to accurately predict the number of projects in each habitat type in a wholly volunteer program.
1,204	4,444	Goal Exceeded. This significant increase is due to the unpredictability of volunteer efforts in the NAWCF.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### National Park Service

#### GPRA Program Activity: Preserve Park Resources

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By September 30, 2005, 10.1% of targeted parklands, disturbed by development or agriculture as of 1999 (22,500 of 222,300 acres) are restored; and exotic vegetation on 6.3% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.	1.NPS.1: By September 30, 2002, 4% (8,900 acres) of targeted disturbed park lands, as of 1999, are restored, and	3.6% 8,700 acres (baseline .241 m acres)	14.7% 35,380 acres (baseline .241 m acres}	15.1% 36,410 acres (baseline .241 m acres)	3.4% 7,500 acres (baseline .222 m acres)
	1.NPS.2: 2.5% (66,400 acres) of priority targeted disturbances are contained.	2.5% 48,100 (baseline 1.9 m acres)	8.2% 155,869 (baseline 1.9 m acres)	10.9% 206,500 (baseline 1.9 m acres)	1.25% 33,300 (baseline 2.657 m acres)
By September 30, 2005, 14.4% of the 1999 identified park populations (64 of 442) of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have improved status; and an additional 20.5% (91 of 442) have stable populations.	1.NPS.3: By September 30, 2002, 11.3% (50 of 442) of the 1999 identified park populations of federally listed threatened and endangered species with critical habitat on park lands, or requiring NPS recovery actions have an improved status; and,	13.1% 57 populations (baseline 436 populations)	12.4% 54 populations (baseline 436 populations)	14.6% 64 populations (baseline 436 populations)	10.4% 46 populations (baseline 442 populations)
	1.NPS.4: An additional 20.5% (91 of 442) have stable populations.	32.3% 141 populations (baseline 436 populations)	17.9% 78 populations (baseline 436 populations)	21.5% 94 populations (baseline 436 populations)	20.5% 91 populations (baseline 442 populations)
By September 30, 2005, air quality in 70% of reporting park areas has remained stable or improved.	1.NPS.5: By September 30, 2002, air quality in 60% of reporting park areas has remained stable or improved.	N/A	63%	59%	54%
By September 30, 2005, 75% (216) of 288 Park units have unimpaired water quality.	1.NPS.6: By September 30, 2002, 60% of Park units have unimpaired water quality.	N/A	N/A	N/A	56%

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
4% 8,900 acres (baseline .222 m acres)	3.8% 8,565 (Partial)	Goal Not Met (Preliminary). NPS is within 335 acres of meeting this goal with 92% of reporting parks have completed data entry. NPS does not expect to meet this goal. Some parks that did not meet their goal target for FY 2002 reported planned funding and staff were reprioritized to fire suppression and/or drought conditions impacted ability to complete restoration work. Final performance, if different, will be reported in the Performance Report for FY 2003. FY 2003 target may be adjusted pending consideration of FY 2003 appropriation.
2.5% 66,400 (baseline 2.657 m acres)	3.9% 105,000 (Partial)	Goal Exceeded (Preliminary). Although the NPS exceeded this goal, data are still considered preliminary. Preliminary verification work has indicted some errors in park reporting and verification work is on-going. With 97% of parks reporting, NPS is confident that the goal was exceeded based on an increased focus and resources devoted to controlling damaging invasive species by all land management agencies. Final data should be available by February 2003 when field checks are completed. Final performance will be reported in the Performance Report for FY 2003. NPS will not revise the FY 2003 target until data verification is completed.
11.3% 50 populations (baseline 442 populations)	14.5% 64 (baseline of 442) (Partial)	Goal Met (Preliminary). Because data verification is still on-going, NPS considers this goal met rather than exceeded. NPS will not revise the FY 2003 target until data verification is completed. Final data should be available by mid-December 2002. Final performance will be reported in the Performance Report for FY 2003.
20.5% 91 populations (baseline 442 populations)	22.3% 99 (baseline of 442) (Partial)	Goal Met (Preliminary). Because data verification is still on-going, NPS considers this goal met rather than exceeded. NPS will not revise the FY 2003 target until data verification is completed. Final data should be available by mid-December 2002. Final performance, if different, will be reported in the Performance Report for FY 2003.
60%	55%	<p>Goal Not Met. The NPS does not have the authority to directly control all air pollution affecting park resources. Instead, the NPS must work with states and EPA to develop new and utilize existing programs that improve air quality within the national park system. Activities, such as permit reviews; participation in regional air quality management planning organizations, and regulation and standard development; monitoring; and basic research enable the NPS to improve and protect parks' air quality.</p> <p>With about 50 parks reporting air quality trends this year, a change in a few parks not meeting the goal can make a relatively large difference in the goal performance indicator percentage. Next year the NPS will include over 100 additional parks by using representative air quality data collected outside those NPS units. Adding many additional reporting areas will provide a better estimate of the state of the national park system's air quality.</p> <p>The Natural Resource Challenge has provided additional staff that participates in regional planning organizations and funds to augment air quality monitoring networks. Such regular participation will keep issues important to the NPS under consideration and increase the likelihood of their resolution in a manner favorable to the attainment of the NPS air quality goal. Increasing the size of our monitoring networks will provide additional park monitors whose data will be analyzed for compliance with the air quality goal.</p> <p>Pending further performance trend analysis and the FY 2003 appropriation, the FY 2003 goal may be adjusted.</p>
60%	64%	Goal Exceeded. Better than expected performance is credited to: (1) updates to lists maintained by states showing waterbodies previously identified as impaired as no longer impaired, and (2) water quality information obtained through Level I inventories and USGS partnership programs. No changes are planned to the NPS FY 2003 goal as states are still submitting updated state lists for 2002.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### National Park Service

#### GPRA Program Activity: Preserve Park Resources

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
By September 30, 2005, 48% of the historic structures listed on the current List of Classified Structures are in good condition.	1.NPS.7: By September 30, 2002, 45% (12,150 of 27,000) historic structures on the current list of Classified Structures are in good condition.	43.1%	44%	43.6%	44%
By September 30, 2005, 72.3% of preservation and protection standards for park museum collections are met.	1.NPS.8: By September 30, 2002, 68.7% of preservation and protection standards for park museum collections are met.	61.7%	63.4%	65.6%	67.5%
By September 30, 2005, 35% of the cultural landscapes on the current Cultural Landscapes Inventory with condition information are in good condition.	1.NPS.9: By September 30, 2002, 32% of the cultural landscapes on the current Cultural Landscapes Inventory with condition information are in good condition (162 of 506).	32.6%	26.4%	28.6%	30.8%
By September 30, 2005, 50% of the recorded archeological sites with condition assessments are in good condition.	1.NPS.10: By September 30, 2002, 47.5% of the recorded archeological sites with condition assessments are in good condition (9,975 of 21,000).	33.3%	34.1%	37%	47.3%
By September 30, 2005, 40% of known paleontological localities in parks are in good condition; and 105,000 square feet of cave floors in parks are restored.	1.NPS.11: By September 30, 2002, 25% of known paleontological localities in parks are in good condition; and,	N/A	N/A	N/A	23%
	1.NPS.12: 81,320 square feet of cave floor in parks are restored.	N/A	N/A	N/A	66,820 Cum.
By September 30, 2005, acquire or develop 87% (2,203) of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.	1.NPS.13: By September 30, 2002, acquire or develop 44.4% (1,121) of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.	8%	9.75%	19.9%	30.7%



Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
45%	44.5% (11,946 of 26,859)	Goal Not Met. NPS missed achieving the goal by 0.5%. Historic structures include a great diversity of built works. Some are quite small. Some are very large. Prescribed treatments to bring structures into good condition vary considerably. Costs associated with treatments may vary from \$50,000 to \$10,000,000. Parks and regions set the priorities of which projects to do annually and those priorities are often set or changed by natural disasters and other exigencies beyond NPS control. There is, nonetheless, always a trade-off between the number of projects completed and the average cost of projects. Several expensive projects can easily reduce the total number of structures brought into good condition servicewide such that the servicewide goal is not quite reached. FY 2003 target may be lowered based upon past performance trends and the FY 2003 appropriations.
68.7%	68.8%	Goal Met.
32% (162 landscapes)	30.1% (158 of 525 landscapes)	Goal Not Met. The Cultural Landscapes Inventory (CLI) is a new inventory listing and condition information has been assessed for only about 17% of the known cultural landscapes. Park data often does not agree with certified data and work is ongoing to make corrections. Because this database is relatively new, each year information on many additional landscapes is added and most of those landscapes are in less than good condition, keeping the overall percentage in good condition relatively stable, or declining, over time. It appears that the landscapes in the best condition were entered in the database first, resulting in slower progress in raising the percentage now. Out-year targets will be revised to better reflect current performance trends and FY 2003 appropriations.
47.5% (9,975 sites)	47.6% (10,144 sites)	Goal Met.
25%	44.6% (Partial)	Goal Exceeded. Additional funding resulted in much better performance than planned by a major paleontological park. That trend cannot be depended on in FY 2003. However, the FY 2003 target may be adjusted upward to reflect past performance and FY 2003 appropriation.
81,320 Cum.	106,856 (Partial)	Goal Exceeded. Parks with cave resources were able to conduct more rehabilitation work than expected. Final results will be reported in the FY 2003 Performance Report. The FY 2003 target may be revised to reflect FY 2002 performance and the FY 2003 appropriation.
44.4% (1,121 data sets)	49% (1,355 data sets)	Goal Exceeded. The baseline number of needed data sets has been increased by 240. The FY 2003 target may be adjusted to reflect that change and FY 2003 appropriation.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### National Park Service

#### GPRA Program Activity: Preserve Park Resources

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By September 30, 2005, archeological sites inventoried and evaluated are increased by 35% (from FY 1999 baseline of 48,188 sites to 65,054); cultural landscapes inventoried and evaluated at Level II are increased by 89.9% (from FY 1999 baseline of 137 to 260); 100% of the historic structures have updated information (24,225 of 1999 baseline of 24,225); museum objects cataloged are increased by 34.3% (from FY 1999 baseline 37.3 million to 50.1 million); ethnographic resources inventory is increased by 634.5% (from FY 1999 baseline 400 to 2,938); and 14.2% of parks have historical research that is current and completed to professional standards (112 of 385 parks).	1.NPS.14: By September 30, 2002, archeological sites inventoried and evaluated are increased by 17% (from 48,188 to 56,612);	43,167 sites	48,188 sites	52,198 sites	55,733 sites
	1.NPS.15: Cultural landscapes inventoried and evaluated at Level II are increased by 54.7% (from 137 to 212);	134 landscapes	137 landscapes	152 landscapes	184 landscapes
	1.NPS.16: 68.2% of historic structures have updated information (16,520 of 24,225);	N/A	N/A	7%	62.9%
	1.NPS.17: Museum objects cataloged are increased by 23.6% (from 37.3 million to 44.3 million);	31.4 m	37.3 m	38.6 m	42.3 m
	1.NPS.18: Ethnographic resources inventory is increased by 145% (from 400 records to 980 records); and	0	400	947	1,246
	1.NPS.19: 9.3% of parks have historical research that is current and completed to professional standards (36 of 384).	N/A	N/A	N/A	30
	By September 30, 2005: Ib3. Vital Signs: 80% (216) of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.	1.NPS.20: By September 30, 2002, 20% of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.	N/A	N/A	N/A
By September 30, 2005, geological processes in 20% (54) of 270 parks are inventoried and human influences that affect those processes are identified.	1.NPS.21: By September 30, 2002, geological processes in 6.3% (17) of 270 parks are inventoried and human influences that affect those processes are identified.	N/A	N/A	N/A	4
By September 30, 2005, the National Park Service has completed an assessment of aquatic resource conditions in 265 parks.	1.NPS.22: By September 30, 2002, a draft procedure to assess aquatic resource condition is produced for internal review (for qualitatively evaluating the condition of nation park aquatic resources).	N/A	N/A	N/A	N/A

<b>Performance</b>		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
56,621 sites (+17%)	55,791 sites (15.8%)	Goal Not Met. A significant change was made in the total site inventory count in FY 2002. All destroyed sites were removed from the site inventory count. Note that 897 destroyed sites were removed, while the goal was missed by 830 sites. The goal would have been met if the FY 1997-2001 reporting method had been used. Destroyed sites were included in the FY 1997-2001 inventories since the former site data is still very important to resource management by park archeologists and managers. Information on destroyed sites is still retained in the Archeology and Ethnographic Program's Servicewide database (ASMIS) for park use. Also, a change was made in the annual reporting cycle giving park archeologists less time for data entry and verification than in FY 2001. Pending FY 2003 appropriation, FY 2003 target may not be changed. Program personnel are confident NPS can meet FY 2003 target.
212 landscapes (+54.7%)	219 landscapes (59.8%)	Goal Exceeded. NPS exceeded this goal by 7 landscapes. Prescribed treatments to bring landscapes into good condition vary considerably resulting in high variability in performance, knowing how much funding is available does not easily translate into expected performance. Parks and regions set the priorities of which projects to do annually and those priorities are often set or changed by natural disasters and other exigencies beyond NPS control. No adjustments are expected to the FY 2003 target pending FY 2003 appropriations.
68.2% (16,520)	72.9% (17,665)	Goal Exceeded. New goal reporting instructions are expected to result in lower performance in FY 2003. FY 2003 target may need revision.
44.3 m	45.4 m	Goal Exceeded. Due to reprioritization of projects, more time was allotted to move the backlog catalog records into the automated national catalogue system, resulting in a substantial increase in the number of items catalogued. FY 2003 target may be adjusted if the FY 2003 appropriation for this activity is significantly different from budget.
980	1,090	Goal Exceeded. An emphasis by the servicewide program manager has resulted in a clearer understanding and renewed activity in regions for recording information in the official database. The FY 2003 target may be revised to account for past performance trends and the FY 2003 appropriation.
36	36 (Partial)	Goal Met (Preliminary). Final data will be reported in FY 2003 Performance Report.
20%	17% (46 of 270 parks)	Goal Not Met. New more stringent requirements resulted in fewer than planned parks with vital signs identified. Out-year goals may need to be adjusted pending FY 2003 appropriation. Additional funding from the Natural Resources Challenge is expected to keep this goal on track.
17	17	Goal Met.
1 draft procedure	1 draft procedure	Goal Met. NPS is on track to meet its FY 2003 goal, pending consideration of FY 2003 appropriation.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### National Park Service

#### GPRA Program Activity: Strengthen and Preserve Natural and Cultural Resources

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By September 30, 2005, an additional 6.9% (158) properties are designated as National Historic Landmarks (NHL) (2,277 to 2,435); an additional 11% (7,800) significant historical and archeological properties are listed in the National Register of Historic Places (71,019 to 78,819); an additional 28.6% (221,800) significant archeological properties in federal ownership are inventoried and evaluated (733,200 to 943,200 contributing properties); and, an additional 24.7% (1,163,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by states, tribes, and certified local governments (4,701,000 to 5,864,000 contributing properties).	1.NPS.23: By September 30, 2002, an additional 3.6% (83) properties are designated as National Historic Landmarks (2,277 to 2,360);	2,252 cumulative properties	2,277 cumulative properties	2,310 cumulative properties	2,341 cumulative properties
	1.NPS.24: an additional 5% (3,900) significant historical and archeological properties are listed in the National Register of Historic Places (71,019 to 74,919);	69,553 cumulative properties	71,019 cumulative properties	72,412 cumulative properties	73,855 cumulative properties
	1.NPS.25: An additional 14.3% (105,000) significant archeological properties in federal ownership are inventoried and evaluated (733,200 to 838,200 contributing properties); and,	740,000 properties	733,200 properties	760,200 properties	724,181 properties
	1.NPS.26: An additional 11.8% (559,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by states, tribes, and certified local governments (4,701,000 to 5,260,000 contributing properties).	4.559 m	4.701 m	5.022 m	5.158 m (+9.73%)
By September 30, 2005, National Historic Landmark Protection: 92% of National Historic Landmarks (2,224 of 2,418 designated landmarks) are in good condition; 1% of federally recognized historical and archeological properties (22,100 of 2,205,000 contributing properties) are protected through NPS administered programs or assistance; and 4% of significant historical and archeological properties (228,800 of 4,857,000 contributing properties) recognized by states, tribes, or certified local governments are protected through their administered programs or assistance.	1.NPS.27: By September 30, 2002, 93% of National Historic Landmarks (2,202 of 2,360 designated landmarks) are in good condition;	2,038 landmarks	2,004 landmarks	2,199 landmarks	92% (2,192)
	1.NPS.28: 1% of federally recognized historical and archeological properties (21,500 of 1,987,000 contributing properties) are protected through NPS administered programs or assistance; and,	17,900 properties	18,800 properties	19,600 properties	1.33% (24,700 of 1,862,000 properties)
	1.NPS.29: 4.9% of significant historical and archeological properties (216,100 of 4,410,000 contributing properties) recognized by states, tribes, or certified local governments are protected through their administered programs or assistance.	111,300 properties	122,000 properties	188,100 properties	4.3% (186,100 properties)
By September 30, 2005, 85% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS.	1.NPS.30: By September 30, 2002, 85% of users are satisfied with historic preservation-related technical assistance, training, and educational materials provided by NPS.	84.9%	85.2%	85.1%	92%

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
2,360 cumulative properties (+3.6%)	2,341	Goal Not Met. The National Park System Advisory Board did not meet to consider National Historic Landmarks (NHL) candidates in FY 2002 so no new landmarks were added. FY 2003 target may be revised based on past performance trends and FY 2003 appropriation.
+5% (74,919 cumulative properties)	75,254	Goal Exceeded. Partners outside the NPS (states, other federal agencies, and tribes) submitted more National Register listings than anticipated. Although NPS provides some funds to these partners, the partners determine if the funds are spent to submit listing or to research properties for listing. FY 2003 target will not be revised, unless dictated by the FY 2003 appropriation.
838,200 properties (+14.3%)	673,424 (Partial)	Goal Not Met (Preliminary). NPS does not believe the performance reported is an accurate reflection of the number of archeological sites evaluated or inventoried. NPS relies on sources outside of the NPS for reporting and has identified ongoing inconsistencies in reporting. If available, revised FY 2002 performance will be reported in the FY 2003 Performance Report.
5.26 m (11.8%)	5.158 m (Partial)	Goal Not Met (Preliminary). Final data will not be available until May 2003. By law, we cannot even ask for this data until December 31, 2002. As noted in the FY 2001 APR, beginning with the FY 2002 PAR, we will report on the last year with final data rather than providing preliminary data for the just completed year. In FY 2001, we did not meet this goal. The increase over the FY 1999 baseline was 457,300 or 9.73% rather than the planned 519,000 or 11%. The higher than expected figures for CLGs did not overcome the lower than expected numbers that states reported.  <u>Revised Report for FY 2001.</u> Goal Not Met. The increase properties inventoried or evaluated over the FY 1999 baseline was 457,300 or 9.73% rather than the planned 519,000 or 11%. The higher than expected figures for CLG's did not overcome the lower than expected numbers that states reported.
93% (2,202)	94% (2,226)	Goal Met. Approximately 94% of NHLs are in good condition. FY 2003 target has not been adjusted pending validation of information and FY 2003 appropriation.
1% (21,500 of 1,987,000 properties)	No data	No Report. Final data will not be available until May 2003. By law, we cannot even ask for this data until December 31, 2002. This information will be reported in the FY 2003 Performance Report.  <u>Revised Report for FY 2001.</u> Goal Met. 24,700 of 1,862,000 (1.33%) of federally recognized properties were protected by NPS programs. We have adjusted the planned figures for FY 2003 and FY 2004 accordingly.
4.9% (216,100 properties)	No data	No Report. Final data will not be available until May 2003. By law, we cannot even ask for this data until December 31, 2002. As noted in the FY 2001 Performance Report, beginning with the FY 2002 Performance Report, we will report on the last year with final data rather than providing preliminary data for the just completed year. This information will be reported in the FY 2003 Performance Report.  <u>Revised report for FY 2001.</u> Goal Exceeded. 186,100 out of 4,250,000 (or 4.3%) of state, tribal, and CLG recognized properties were protected by the NPS partners' program. This exceeded the FY 2001 goal of 3% (163,200 of 4,250,000). The FY 2003 target may be adjusted, pending consideration of FY 2003 appropriation.
85%	No data	No Report. FY 2002 data will be available May 15, 2003, and will be reported in the FY 2003 Performance Report.  <u>Revised Report for FY 2001.</u> Goal Exceeded. With a final customer satisfaction level in FY 2001 of 92% (revised based upon final figures for the year), we exceeded the FY 2001 goal.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Office of Surface Mining

#### *GPRA Program Activity: Environmental Restoration*

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
Increase the number of acres reclaimed (FY 2005 target of 40,000 additional acres restored).	1.OSM.1: In FY 2002, the Abandoned Mine Land Program will reclaim 8,200 acres during the FY. The accomplishments reported may include more than one FY. Actual project completion may occur one to three years after funding is awarded.	7,201	10,949	12,176	13,808
Increase the number of new cooperative Acid Mine Drainage Projects under the Clean Streams Program (FY 2005 target of 230 additional projects).	1.OSM.2: In FY 2002, The Office of Surface Mining will provide funding for 46 new cooperative Acid Mine Drainage Projects under the Clean Streams Initiative. In recent years the number of projects initiated has been less, but the size of the projects are larger, thus resulting in fewer projects getting done.	9	29	35	37

#### *GPRA Program Activity: Environmental Protection*

Maintain the percentage of sites free of off-site impacts (FY 2005 target of 94%).	1.OSM.3: In FY 2002, maintain 94% of sites free from off-site impacts.	93%	94%	94.1%	93.9%
Increase the number of acres released from Phase III bonds (FY 2005 target of 400,000 additional acres released).	1.OSM.4: In FY 2002, The Surface Mining Program will release 75,000 acres from Phase III Performance Bonds.	85,301	72,749	63,071	81,853

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
8,200	8,019	Goal Not Met (Preliminary). This is below the FY 2002 target goal; however, there is a delay in reporting projects completed by the states and it is anticipated that the goal will be attained when all on-the-ground reclamation is reported. Final results for FY 2002 will be reported in the Performance Report for FY 2003.
46	33	Goal Not Met. The target number, set several years ago, was based on available information at the time, and was set too high for FY 2002. In recent years, the Appalachian Clean Stream states have started concentrating their efforts on larger projects, thus reducing the overall number of new projects. This trend is reflected in our target number of new projects for FY 2003 - 28 new projects. FY 2003 is the last year the measure will be used. The new measure will be as follows: " (a) number of new partnering and leveraging agreements, and (b) amount of increased funds thereby derived."
94%	92.8%	Goal Not Met. OSM strives to ensure a high percentage of mine sites are free from off-site impacts. In FY 2002, we failed to achieve the target by 1.2%. Overall on a state-by-state basis, the percentage of sites free of off-site impacts remains high. Although we did not achieve the target, we do not think it is significant to warrant revising the target for 2003. The target was achieved in 1999 and 2000, an indication the current level is attainable. Maintenance of the 94% level for FY 2003 will promote continued program improvement. At the end of 2003, we will revisit the issue again.
75,000	73,407	Goal Not Met. The target was adjusted up for FY 2002 from 70,000, due to the fact we far exceeded the 2001 target. An annual appropriate target has been hard to establish since OSM does not control when operators apply for release of the performance bond. For 2004, OSM will redefine the performance measure to be more reflective of actual accomplishment.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Overview

#### GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Restore the Health of Public Lands	Public Lands Restored: In FY 2002, 185,700 acres of mined lands, refuges, park lands, and forests will be restored.	N/A	253,100	287,300	177,500
	Damaged Lands and Resources Restored: In FY 2002, increase the cumulative number of restoration projects to 100; and,	N/A	59	70	82
	Increase the cumulative amount of damage settlement funds within the DOI Restoration Fund to \$250 million.	N/A	\$75.6 million	\$96.5 million	\$188.5 million
Maintain Healthy Natural Systems	South Florida Natural Systems Restored: In FY 2002, continue the restoration of the South Florida ecosystem by constructing 6,250 acres of Storm Water Treatment Areas (STA) (for a cumulative total of 24,338 acres); and,	N/A	N/A	N/A	18,088
	Acquiring 48,000 acres of land for habitat protection. (Performance reflects combined efforts of federal/state agencies.);	N/A	39,500	79,147	28,917
	California Desert Protection and Restoration: In FY 2002, coordinate and integrate multiple agency efforts to recover the desert tortoise in the California Desert. Measures: -838 wild burros removed from critical desert tortoise habitat;	N/A	N/A	N/A	N/A
	-5 illegal dumps on public lands cleaned up;	N/A	N/A	N/A	N/A
	-38 miles of desert tortoise fences installed along freeways and major highways in critical desert tortoise habitat.	N/A	N/A	N/A	N/A



Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
260,426	97,168 (Partial)	No Report (Partial). Final performance data for two bureaus (see measures 1.BIA.1 and 1.NPS.1) that contribute to this goal are not available. Data for the other two contributing bureaus (see measures 1.FWS.15 and 1.OSM.1) indicate that one (i.e., FWS) did not meet the target and the other (i.e., OSM) has incomplete performance data. Final land restoration performance data for FY 2002 will be reported in the FY 2003 Performance Report. Note: The final 2002 target published in the FY 2003 Departmental Overview Plan (i.e., 185,700 acres) was revisited in this report to more accurately reflect the FWS planned FY 2002 contribution (i.e., 191,326 acres) to this departmental goal.
100	114	Goal Exceeded. The Restoration Program ended FY 2002 with a total of 114 restoration projects underway or completed, exceeding the goal of 100. A total of 19 new restoration project starts occurred during FY 2002. In addition, as the result of a management review of the Restoration Program, another 13 restorations were identified and added to the total number of restorations either started or completed. These additional sites were instances where restoration actions were conducted by the responsible parties, and did not involve a release of restoration settlement dollars from the DOI Restoration Fund. However, it is appropriate to include such sites, as such restoration would not have taken place if not for the efforts of DOI bureaus acting in their role as natural resource trustee under the auspices of the Program.
\$250.0 million	\$211.0 million	Goal Not Met. The Restoration Program did not meet its goal for cumulative settlement dollars deposited into the Department's Restoration Fund. Settlement recoveries totaled \$22.5 million for FY 2002, reaching a cumulative total of \$211.0 million, which was short of the goal of \$250 million. There were a number of settlement agreements that were projected to be finalized during FY 2002 that did not occur due to various and intermittent delays in settlement negotiations and the legal process. Those settlement agreements are still on track and should occur during FY 2003.
24,338	20,850	Goal Not Met. Construction has started on 6,200 acres for STA-1East and 4,118 acres for STA-5 but is not completed as of this reporting period. Both projects are scheduled for completion in Spring CY 2004. Construction has been completed on a cumulative total of 20,000 acres of STA's and an additional 850 acres of detention basins, a type of structure related to storm water treatment. The South Florida Water Management District is continuing construction of an additional 18,822 acres of STA's (STA-3/4 Works and STA-6). This work is scheduled for completion in Spring CY 2004.  Note: Performance targets reflect combined efforts of federal and state agencies.
48,000	47,453	Goal Not Met. The acres of land acquired included in this reporting period and through October 31, 2002 are listed as follows: Florida Department of Environmental Protection: 37,771 acres; National Park Service: 4,659 acres; U.S. Fish and Wildlife Service: 156 acres; South Florida Water Management District 3995 acres; U.S. Army Corps of Engineers: 872 acres.  Note: Performance targets reflect combined efforts of federal and state agencies.
838	620	Goal Not Met. In FY 2002, 620 wild burros were gathered in the California deserts of which 486 were gather in or near critical desert tortoise habitat. The shortfall in meeting the established goal is attributed to the lower than expected capture success in some areas and a backlog of burros awaiting adoptions (this backlog increased the costs of holding burros in corrals and impacted the BLM capability to conduct all the anticipated gathers). In addition, some burro gathers focused in the northern Mojave Desert outside critical desert tortoise habitat.
5	6	Goal Exceeded. Six illegal dumps were cleaned up on BLM administered lands in or near desert tortoise critical habitat, including Nipton Town dump (San Bernardino County); Essex Town dump (San Bernardino County); Charleston View dump (San Bernardino County); Amboy dump (San Bernardino County); Chamberless dump (San Bernardino County); and, Crevasse/High Vista dump (Los Angeles County). In addition, clean up of four illegal dumps in the Lucerne Valley was initiated in FY 2002 should be completed in early FY 2003.
38	43.2	Goal Exceeded. The California Department of Transportation installed a total of 43.2 miles of desert tortoise fences along Interstate Highway 15 north of Baker, CA. I-15 borders desert tortoise critical habitat in this area.

## STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

### Overview

#### GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
	Natural Processes Restored Through Fire Management: In FY 2002: -95% of fires contained by initial attack;	N/A	N/A	92%	95%
	-33% and (#) of rural fire districts receive funding assistance;	N/A	N/A	N/A	44% (1,445)
	-7% of the highest priority communities-at-risk projects completed;	N/A	N/A	N/A	3%
	-77 fire facilities under construction, reconstruction, or maintenance; and,	N/A	N/A	16	45
	-1.1 millions of acres will receive fuels treatments to reduce hazards and maintain ecosystem health.	N/A	905,700	502,718	728,000
Protect and Recover Imperiled Species	Species Protected: In FY 2002, 347 of 705 species populations listed a decade or more by FWS are improving or stable.				
	3 species are delisted due to recovery;				
	50 of 442 species in NPS areas show improving status; and				
	91 of 442 species in NPS areas have stable status.				
Protect and Restore Cultural Resources	Cultural Properties (Sites) Restored: At the end of FY 2002, 12,150 of 27,000 (or 45%) structures are in good condition;				
	And, 162 of 506 (or 32%) cultural landscapes are in good condition.				

<b>Performance</b>		
<b>FY02 Plan</b>	<b>FY02 Actual</b>	<b>FY02 Performance Report and Discussion</b>
95%	97% (Partial)	Goal Exceeded (Preliminary). Final data will not be available until January 2003 for BIA.
33% (1,085)	46% (1,491)	Goal Exceeded.
7%	7%	Goal Met.
77	89	See measure 3.BLM.28 under strategic goal Manage Natural Resources for a Healthy Environment and Strong Economy
1,100,000	1,119,878	Goal Exceeded.
		See measure 1.FWS.3 under strategic goal Protect the Environment and Preserve our Nation's Natural and Cultural Resources.
		See measure 1.FWS.4 under strategic goal Protect the Environment and Preserve our Nation's Natural and Cultural Resources.
		See measure 1.NPS.3 under strategic goal Protect the Environment and Preserve our Nation's Natural and Cultural Resources.
		See measure 1.NPS.4 under strategic goal Protect the Environment and Preserve our Nation's Natural and Cultural Resources.
		See measure 1.NPS.7 under strategic goal Protect the Environment and Preserve our Nation's Natural and Cultural Resources.
		See measure 1.NPS.9 under strategic goal Protect the Environment and Preserve our Nation's Natural and Cultural Resources.

**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA****Bureau of Land Management***GPRA Program Activity: Responsible Recreation*

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
By FY 2005, 85% of physical facilities in Special Recreation Management Areas are in good or fair condition and 10% of the physical facilities in Special Recreation Management Areas (SMRAs) are universally accessible.	2.BLM.1: In FY 2002, 81% of physical facilities in Special Recreation Management Areas (SMRAs) are in good or fair condition.	N/A	80%	84%	84%
	2.BLM.2: 5% of the physical facilities in Special Recreation Management Areas are universally accessible.	N/A	N/A	N/A	3% baseline
By FY 2005, 95% of Special Recreation Management Area users are satisfied with the quality of recreation experience on the public lands and 77% are satisfied with the BLM's interpretation and environmental education for Special Recreation Management Areas.	2.BLM.3: In FY 2002, 92% of recreation users are satisfied with the quality of recreation experience on the public lands.	N/A	93%	94%	90%
	2.BLM.4: 70% of recreation users are satisfied with the BLM's interpretation and environmental education in Special Recreation Management Areas.	N/A	N/A	76%	66%

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
81%	87%	Goal Exceeded. Accomplishments under this performance measure were met for FY 2002.
5%	5.1%	Goal Met. As of August 2002, 246 sites evaluations, encompassing the evaluation of 5,826 individual site components, have been completed. The BLM found that 5% (5.1%) of its recreation fee sites and other selected recreation sites are universally accessible to people with disabilities.
92%	No data	No Report. Customer survey data collection and analysis was not completed in FY 2002, but will resume in FY 2003. The survey delay in FY 2002 was because of changes to the survey instrument. The FY 2003 plan target will be changed to the FY 2002 planned level of accomplishment (92% satisfaction with quality of experience).
70%	No data	No Report. Customer survey data collection and analysis was not completed in FY 2002, but will resume in FY 2003. The survey delay in FY 2002 was because of changes to the survey instrument. The FY 2003 plan target will be changed to the FY 2002 planned level of accomplishment (70% satisfaction with interpretation and environmental education).

**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA****Bureau of Reclamation***GPRA Program Activity: Land Management and Development*

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Provide Quality Recreation By 2005, Reclamation will improve the quality of its recreation areas by completing recreational compliance reviews, action plans, and 50% of the identified corrective actions.	2.BOR.1: Conduct Recreation Reviews and Implement Corrective Actions.  By the end of FY 2002, increase the quality of recreation areas by completing recreation management reviews at approximately 125 (Cum.) recreation areas on Reclamation project lands. (the total includes the number of reviews completed between FY 2000-2002).	N/A	N/A	64	93
	2.BOR.2: Ensure compliance for 75% of the corrective actions scheduled for FY 2002 identified in previous reviews.	N/A	N/A	N/A	32%

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
125	132	Goal Exceeded. The area offices track the recreation areas reviewed and any deficiencies identified. Reclamation exceeded the goal because some reviews were completed ahead of schedule. Reclamation does not anticipate increasing the target for FY 2003.
75%	104%	Goal Exceeded. Corrective actions are identified in the reviews. Reclamation works with partners to implement the corrective actions to better manage the recreation areas. In FY 2002, partnerships and cost sharing allowed for more work to be completed than originally planned for. However, it's difficult to predict at this time if these efforts will accelerate accomplishment of work in FY 2003.

**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA****Fish and Wildlife Service***GPRA Program Activity: Greater Public Use on Public Lands*

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By 2005, compatible wildlife recreational visits to National Wildlife Refuges and National Fish Hatcheries have increased by 20% from the 1997 level.	2.FWS.1: By September 30, 2002, hunting, fishing, wildlife observation and photographic education visits to National Wildlife Refuges and National Fish Hatcheries increased by 5% over the previous year. (Baseline= 33,206,405 visits)	+6% (35,300,300)	+4% (36,803,070)	+3% (37,905,234)	+8% (41,051,029)
By 2005, volunteer participation hours in Service programs increased by 7% and refuges and hatcheries have 155 new friends groups from the 1997 levels.	2.FWS.2: By September 30, 2002, volunteer participation hours in Service programs increased by 2%; and,	1,396,000 hours (+4%)	1,277,207 hours (-4.4%)	1,332,875 hours (-0.2%)	1,267,830 hours (-5.1%)
	2.FWS.3: Refuges and hatcheries have 170 new friends groups from 1997 levels. (Cum.)	95	120	135	149

*GPRA Program Activity: Partnerships in Natural Resources*

By 2005, the Service will improve grants management through automation for 80% of the state's and territories' grant proposals.	2.FWS.4: By September 30, 2002, 20 of state and federal aid staff trained in modern management processing.	N/A	N/A	60 trained	20 trained
	2.FWS.5: By September 30, 2002, complete 100% of Federal Assistance Information Management System (FAIMS) Phase 1 implementation.	N/A	N/A	80%	95%
By 2005, the Service will have in place processes and procedures to ensure accuracy, consistency, and integrity in all its Federal Aid internal and external financial programs.	2.FWS.6: The Service will deliver 3 of 13 draft audit reports to states within 60 days of completion of the audit.	N/A	N/A	0% (0 of 9)	0% (0 of 9)
	2.FWS.7: The Service will prepare 3 of 15 corrective action plans within 120 day of completion of the audit.	N/A	N/A	0% (0 of 9)	0% (0 of 9)
	2.FWS.8: By September 30, 2002, the Service will publish 6 audit policy chapters.	N/A	N/A	0% (0 of 9)	0% (0 of 6)
	2.FWS.9: The Service will resolve 60% of audit findings with external stakeholders.	N/A	N/A	10%	34%
	2.FWS.10: The Service will resolve 100% of the internal administrative audit findings.	N/A	N/A	N/A	In process



Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
+5% (43,145,805)	-1% (40,457,449)	Goal Not Met. The Service did not meet the target for this annual goal. In FY 2002, about 40.5 million people visited the National Wildlife Refuges and National Fish Hatcheries. This fell short of the target of 43.1 million, or 94% of the target. A number of the refuges reported a decline in visitors, likely due to the overall reduction in travel and tourism following the 9/11/2002 terrorist actions and subsequent war in Afghanistan.
1,359,995 hours (+2%)	1,298,445 hours (-3%)	Goal Not Met. The Service did not meet both targets of this annual goal. (1) In FY 2002, the number of volunteer participation hours was 1,298,445 hours. This represented 95% of the target of 1,359,995 volunteer hours. This decline in volunteer hours is likely due to the overall reduction in travel and tourism following the 9/11/2002 terrorist actions and subsequent war in Afghanistan.
170	176	Goal Exceeded. The number of planned New Friends Groups was 170 (cumulative), a total increase of 105 from the FY 1997 baseline of 63. The actual number was 176 (cumulative), an increase of 113 from the 1997 level, and, thus, met the FY 2002 target.
20 trained	45 trained	Goal Exceeded. The Service met the target for this annual goal. The Service trained 45 state and Federal Aid staff in modern grant/management processing and accomplishment reporting systems throughout all Service Federal Aid offices. The Service exceeded its target of 20. There were three different training courses for FAIMS completed during FY-2002. The number reflected for Region 9 includes personnel from the Division of Finance.
100%	100%	Goal Met. The Service met the target for this annual goal. The Federal Aid Office achieved 100% FAMIS Phase One implementation. Phase One is the full development and implementation of the internal system, which serves as the backbone for the entire grants management process in Federal Assistance, and includes a basis for electronic granting. It ensures consistency and reliability in grants data, financial data, accountability, and accomplishment reporting. Note: This measure, 100% FAMIS Phase One implementation, ends in FY 2002.
23% (3 of 13)	69% (9 of 13)	Goal Exceeded. The Service exceeded its target of three draft audit reports delivered to states within 60 days of completion of the audit by delivering nine audit reports. Draft audit reports were delivered for Delaware, District of Columbia, Hawaii, Kansas, Maine, Minnesota, North Dakota, Pennsylvania, and Virginia. This has resulted from increased communication and cooperation between the Inspector General, the Service, and the state fish and wildlife agencies.
20% (3 of 15)	13% (2 of 15)	Goal Not Met. The Service completed two of the 15 planned Corrective Action Plans (CAPs) written within 120 days of completion of the audit. The CAPs for New Mexico and New York were completed and the audit issues were resolved during this fiscal year.
100% (6 of 6)	0% (0 of 6)	Goal Not Met. The Service did not publish any audit policy chapters. Draft versions of the audit chapters were published in the Federal Register during this FY. The final versions of the audit chapters will be published in the Federal Register in FY 2003.
60%	100%	Goal Exceeded. In FY 2002, the Service reported a 100% resolution of audit findings completed within 180 days of issuing the Corrective Action Plan. This exceeded the target of 60%. The reason for this is that the Service worked in close cooperation with the Office of Inspector General and the states' grant recipients to get outstanding audits resolved in an efficient and timely manner.
100%	93%	Goal Not Met. The Service resolved 93% of internal administrative audit findings. The Service addressed 45 of 48 deficiencies identified in audits or reviews of the division. Some of the activities completed have included completely revising the record keeping procedures, developing a new file plan, implementing guidelines for records retention. The Division has also instituted improved fiscal document control through the use of tracking logs and signature requirements.

**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA****Fish and Wildlife Service***GPRA Program Activity: Partnerships in Natural Resources*

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By 2005, the Service will have in place processes and procedures to ensure accuracy, consistency, and integrity in all its Federal Aid internal and external financial programs.	2.FWS.11: By September 30, 2002, the Service will require 29 Service staff to take training courses in basic grants management, audit preparation management, and audit resolution, and offer these training courses to state staff, using existing government grants management.	N/A	N/A	98 personnel trained	40 personnel trained
	2.FWS.12: By September 30, 2002, the Service will provide additional grants management training to 74 Service personnel.	N/A	N/A	58 personnel trained	25 personnel trained
	2.FWS.13: By September 30, 2002, the Service will provide additional grants management training to 180 state personnel.	N/A	N/A	28 personnel trained	69 personnel trained

## Performance

FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
72 personnel trained	29 personnel trained	Goal Not Met. The number of state and Service staff completing basic grants management courses was 29 compared to the target of 72. This objective was accomplished by providing training to fewer numbers of personnel than was originally projected. This class is primarily designed for federal and state personnel that are new to their respective agencies or grants management related positions. As such, the overall number of Service personnel taking the class will primarily be associated with the training of only individuals that are new to the Service or have transferred in from other divisions.
74 personnel trained	19 personnel trained	Goal Not Met. In FY 2002, the Service did not meet the three grants management training targets. The reason why the targets were not met was that primary Service personnel administering grants have previously taken grants management training in prior years provided by the National Conservation Training Center in Shepherdstown, WV and by Management Concepts Incorporated in Alexandria, VA. Any additional training would have duplicated information presented by these training offices. However, as new employees are hired, they will take appropriate grants management training.
180 personnel trained	173 personnel trained	Goal Not Met. The number of state staff completing additional grants was 173, meeting 96% of the target of 180. This measure is difficult to quantify because state personnel may have received training by other departments, agencies, or companies. In addition, many states have imposed travel restrictions that prevent personnel from attending training.

**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA****National Park Service***GPRA Program Activity: Provide for Public Enjoyment and Visitor Experience of Parks*

<b>Goals</b>					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities and, 78% of park visitors are satisfied with commercial services.	2.NPS.1: By September 30, 2002, maintain 95% of park visitors satisfied with appropriate park facilities, services, and recreational opportunities and,	95%	94%	95%	95%
	2.NPS.2: 73% of park visitors are satisfied with commercial services.	N/A	70%	71%	72%
By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days).	2.NPS.3: By September 30, 2002, the visitor accident/incident rate will be at or below 8.46 per 100,000 visitor days (a 10% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days).	9.48 per hundred thousand visitor days	7.24 per hundred thousand visitor days	5.14 per hundred thousand visitor days	8.64 per hundred thousand visitor days
By September 30, 2005, 86% of visitors understand and appreciate the significance of the park they are visiting.	2.NPS.4: By September 30, 2002, 83% of park visitors understand and appreciate the significance of the park they are visiting.	75%	80%	83%	83%
<i>GPRA Program Activity: Enhance Recreational Opportunities Managed by Others</i>					
By September 30, 2005, an additional 8,400 miles of trails, an additional 6,600 miles of protected river corridors, and an additional 1,113,300 acres of parks and open space, from 1997 totals, are conserved with NPS partnership assistance.	2.NPS.5: By September 30, 2002, an additional 6,900 miles of trails,	700	2,116	4,343	6,465
	2.NPS.6: An additional 3,700 miles of protected river corridor, and	1,100	1,504	2,540	3,172
	2.NPS.7: An additional 759,400 acres of park and open space, over the 1997 totals, are conserved with NPS partnership assistance.	33,700	45,425	655,551	726,900
By September 30, 2005, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	2.NPS.8: By September 30, 2002, 94.4% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	91.5%	94.5%	94.1%	94.1%
By September 30, 2005, 100% of the 38,656 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	2.NPS.9: By September 30, 2002, 100% of the recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	100%	100%	100%	100%

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
95%	95%	Goal Met.
73%	72%	Goal Not Met. Analysis of visitor surveys was refined to include only those parks with "concessions." Previous years analysis had included all parks with "commercial services." NPS is not planning to change the FY 2003 target unless dictated by FY 2003 appropriations.
8.46 per hundred thousand visitor days	5.06 per hundred thousand visitor days (Partial)	Goal Exceeded (Preliminary). Although a few parks have not reported, NPS is about 40% below its target (the lower the number the better) and does not expect the performance result to change from exceeded. NPS is investigating a new Incident Reporting System that should facilitate timely reporting of visitor accidents. Final results will be published in the FY 2003 Performance Report. The FY 2003 goal may be adjusted downward based on this performance and past trends.
83%	82% (Partial)	Goal Not Met (Preliminary). Based on 96% of parks reporting, NPS does not expect to meet this goal. Because of the dynamic swings caused by low performance at the park level, the 4% of parks not yet reporting could lower the servicewide performance. Therefore, NPS cannot predict meeting this goal. Final results will be reported in the FY 2003 Performance Report.
6,900	7,704	Goal Exceeded. Exceptional results were reported for three trails (Hatfield McCoy, Florida Statewide Greenways, and Mississippi River Trail). These results are credited to exceptional efforts by cooperators and good local support. Performance results for FY 2002 indicate the need for review of the proposed FY 2003 targets.
3,700	4,058	Goal Exceeded. This goal was exceeded by 358 miles of river corridor protected. This result is credited to good local support. FY 2003 targets will not be adjusted pending FY 2003 appropriations.
759,400	782,710	Goal Exceeded. This goal was exceeded by about 3% across the United States. This accomplishment was achieved through good local support. FY 2003 targets will not be adjusted pending FY 2003 appropriations.
94.4%	No data	No Report. Results of this survey will not be available until mid-December 2002. NPS will attempt to revise the survey and analysis schedule over the next few years to meet this earlier reporting data. Final results for FY 2002 will be reported in the FY 2003 Performance Report.
100%	100%	Goal Met.

**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA****National Park Service***GPRA Program Activity: Ensure Organizational Effectiveness*

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
By September 30, 2005, increase by 26% the number of volunteer hours (from 3.8 million hours to 4.8 million hours).	2.NPS.10: By September 30, 2002, increase by 18% the number of volunteer hours [from 3.8 million hours in 1997 to 4.5 million hours].	4.1 million hours	4.2 million hours	4.3 million hours	4.4 million hours
By September 30, cash donations are increased by 60% (from \$14.476 million in 1998 to \$23.2 million); and the value of donations, grants, and services from Cooperating Associations is increased by 35% (from \$19 million in 1997 to \$25.6 million).	2.NPS.11: By September 30, 2002, cash donations are increased by 27.1% (from \$14.476m in 1998 to \$18.4m); and	\$14.476 million	\$14.515 million	\$14.575 million	\$27.537 million
	2.NPS.12: The value of donations, grants, and services from Cooperating Associations is increased by 23.1% (from \$19 m in 1997 to 23.1 m).	\$19 million	\$22.6 million	\$36.1 million	\$30 million
By September 30, 2005, returns from park concession contracts are 5% of gross concessioner revenue.	2.NPS.13: By September 30, 2002, returns from park concession contracts are 3% of gross concessioner revenue.	6.6%	7.1%	7.3%	7.3%
By September 30, 2005, receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level (from \$121 million to \$161 million).	2.NPS.14: By September 30, 2002, receipts from park entrance, recreation, and other fees are increased by 22% over 1997 level [from \$121 million to \$148 million].	18% (to \$144 million)	24% (to \$150 million)	22% (to \$148.8 million)	20.6% (to \$146 million)

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
4.5 million hours	4.5 million hours	Goal Met.
\$18.4 million	\$15.2 million	Goal Not Met. It appears that the FY 2001 actual cash donations represented a one-time spike in donations. Actual FY 2002 donations are more in line with traditional donation levels. The FY 2003 target may be adjusted to reflect more traditional donation levels.
\$23.1 million	No data	No Report. FY 2002 data will not be available until May 2003. Results for FY 2002 will be reported in the FY 2003 Performance Report.  <u>Revised Report for FY 2001</u> . Goal Exceeded. Data for FY 2001 were not available when FY 2001 Annual Performance Report was published. FY 2003 target will not be revised to reflect the actual number for FY 2001. NPS believes that number was unusually high and does not reflect the historic donation trend.
3%	1.9%	Goal Not Met. Ongoing impacts of 9/11/01 were felt in FY 2002 in part because of payment relief granted to concessions in the NY area. Historically, over 35% of franchise fees come from concessions at the Statue of Liberty, which was closed for many months in FY 2002. Out year targets may be revised based on the expectation that concession operations will not fully recover in FY 2003.
22% (to \$148 million)	22% (to \$147.6 million)	Goal Met. Lower visitation numbers in FY 2002 were directly responsible for lower receipts.

## STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA

### Overview

#### GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Provide quality experience to visitors on federal lands and facilities	Ensure Visitor Satisfaction: In FY 2002, target levels are 95% satisfaction with facilities, services, and recreational opportunities for NPS visitors;				
	And 94% satisfaction with the recreation experiences for BLM visitors, for those responding to surveys.				
Provide for Safe Visits to Public Lands	Ensure Visitor Safety: Reduce the NPS visitor accident/incident rate to 8.53 incidents/accidents per 100,000 visitor days or lower.				



**Performance**

FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
		See measure 2.NPS.1 under strategic goal Provide Recreation for America.
		See measure 2.BLM.3 under strategic goal Provide Recreation for America.
		See measure 2.NPS.3 under strategic goal Provide Recreation for America.

## STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

### Bureau of Land Management

*GPRA Program Activity: Provide Opportunities for Environmentally Responsible Commercial Activities*

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By FY 2005, implement 100% of planned tasks in the Bureau's Energy Policy Plan and Initiative, consistent with the National Energy Policy.	3.BLM.1: In FY 2002, implement 37% of planned tasks in the Bureau's Energy Policy Plan and Initiative, consistent with the National Energy Policy.	N/A	N/A	N/A	N/A
By FY 2005, authorize 5,900 energy mineral lease actions on federal lands, process 36,300 energy mineral post-lease actions on Federal lands, and complete 22,050 energy mineral compliance, inspection and enforcement actions on federal lands.	3.BLM.2: In FY 2002, authorize 5,010 energy mineral lease actions on federal lands.	N/A	N/A	4,140	5,197
	3.BLM.3: Process 31,400 energy mineral post-lease actions on federal lands.	N/A	N/A	27,525	34,404
	3.BLM.4: Complete 18,600 energy mineral compliance, inspection and enforcement actions on federal lands.	N/A	N/A	14,800	17,102
By 2005, complete 4,100 non-energy and other mineral authorization actions; process 960 non-energy and other mineral post-authorization actions; complete 9,050 non-energy and other mineral compliance, inspection, and enforcement actions; and complete 190,000 mining claim adjudication actions, fee collections, and waivers processed on federal lands.	3.BLM.5: In FY 2002, complete 3,850 non-energy and other mineral authorization actions.	N/A	N/A	4,546	4,274
	3.BLM.6: Process 960 non-energy and other mineral post-authorization actions.	N/A	N/A	1,151	1,115
	3.BLM.7: Complete 7,650 non-energy and other mineral compliance, inspection, and enforcement actions.	N/A	N/A	9,178	10,139
	3.BLM.8: Complete 215,050 mining claim adjudication actions, fee collections, and waivers processed on Federal lands.	N/A	N/A	251,125	195,773
By 2005, support rural communities in the West and achieve healthy, sustainable rangelands by issuing 11,600 grazing permit renewals consistent with the Fundamentals of Rangeland Health established in the grazing regulations (cumulative number from FY 2002).	3.BLM.9: In FY 2002, issue 1,580 for a cumulative total of 8,371 grazing permits or leases consistent with the Fundamentals of Rangeland Health.	N/A	3,872	4,190	2,601
		N/A	3,872	4,190 Cum. for FY 2000 - FY 2005	6,791

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
37%	32% (14 of 44 total tasks)	Goal Not Met. Of the 44 tasks, 14 have been completed (32%). The majority of the remaining tasks (30 remaining tasks) will be completed in FY 2003 and the remainder will be completed by December 2004. Several of the short-range tasks took longer to complete than planned, primarily because of the requirement to maintain close coordination with other federal agencies, state and tribal governments, local communities, private industry and the general public. Key targets, i.e., the EPCA studies and report, remain on schedule. The FY 2003 target of 74% and FY 2005 target of 100% of planned tasks will be retained.
5,010	4,656	Goal Not Met. Public demand drives the accomplishments under this measure. Based on the demand, the BLM processed 100% of the lease actions. This measure reflects the number of lease parcels identified based on industry demand. The targets are based on previous year accomplishments and the anticipated public demand of the next fiscal year. The projection is for the number of identified lease parcels to increase over the FY 2002 level by approximately 10%. As such, BLM will adjust the FY 2003 target from 5,360 to 5,100. The better indicator of access to energy resources is production that will be instituted as a measure in the FY 2004.
31,400	30,413	Goal Not Met. Public demand drives the accomplishments also under this measure. The targets are based on previous year accomplishments and the anticipated demand of the next fiscal year. The projection is for the number of identified lease parcels and corresponding post-lease actions to decrease over the FY 2002 level by approximately 10%. As such, BLM will adjust the FY 2003 target downward.
18,600	17,187	Goal Not Met. The primary reason for not achieving the target is because of the lack of qualified personnel to conduct the inspections, compliance, and enforcement. The BLM is actively hiring field inspectors to accomplish this work at the targeted level. There was an unanticipated number of retirements and resignations of petroleum engineering technicians. Approximately 25 new field inspectors were hired in FY 2002 and another 30 will be hired in FY 2003. BLM's FY 2003 target of 19,500 inspection and compliance actions will be retained because an adequate workforce and sufficient funding should be available.
3,850	6,783	Goal Exceeded. This performance measure was exceeded because of a 62% increase in the number of mineral material authorizations during FY 2002. This is a public demand workload, and we strive to meet this demand. We expect continued growth in mineral material authorizations because this program supports both community growth and increased energy development.
960	785	Goal Not Met. These actions occur after the initial authorization is granted, and we can, therefore, expect the number of actions to increase in FY 2003 and beyond. Future efforts will focus on completing a higher number of these actions to keep pace with the increased demand associated with these initial authorizations. The number of post lease non-energy minerals actions is based on the industry demand. BLM is processing applications on a timely basis. As the demand is basically stable, BLM will adjust the FY 2003 target to 800 down from the planned target of 960 actions.
7,650	7,765	Goal Exceeded.
215,050	429,596	Goal Exceeded. The reported accomplishments under this measure were double the target. A contributing factor in significantly exceeding the target may be based on an inconsistent interpretation of the defined measure. An evaluation of this measure will be conducted in FY 2003 to further define the measure and establish a higher estimated APP target.
1,580 8,371	2,171 8,972	Goal Exceeded. In FY 2001, we under achieved our planned target by 140 permits. These permits were completed in FY 2002. The primary reason that accomplishments have been exceeded is because leases and permits reauthorized under the appropriation rider were also included. The target for FY 2003 will remain 1,200. The better measure is the number of animal unit months authorized that will be instituted as a new measure in FY 2004.

## STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

### Bureau of Land Management

#### *GPRA Program Activity: Provide Opportunities for Environmentally Responsible Commercial Activities*

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By FY 2005, annually offer for sale on a decadal average, 203 million board feet (MMBF) of timber in the Pacific Northwest and 32 MMBF outside the Pacific Northwest.	3.BLM.10: In FY 2002, consistent with the established land health standards, offer 150 million board feet (MMBF) of timber for sale in the Pacific Northwest.	N/A	61.7	69.2	56.4
	3.BLM.11: In FY 2002, consistent with the established land health standards, offer 28 MMBF of timber for sale outside the Pacific Northwest.	N/A	12.5	12.1	17.2
By FY 2005, annually process 6,900 rights-of-way and 1,400 lease, permit, license and easement actions on the public lands.	3.BLM.12: In FY 2002, complete a cumulative of 6,500 rights-of-way actions on the public lands, consistent with established land health standards to minimize future liabilities.	N/A	N/A	5,490	6,104
	3.BLM.13: In FY 2002 Process a cumulative of 1,200 lease, permit, license, and easement actions on the public lands, consistent with established land health standards to minimize future liabilities.	N/A	N/A	1,156	1,631
By FY 2005, 60% of customers and 50% of stakeholders understand and are satisfied with commercial use authorization procedures on public lands.	3.BLM.14: In FY 2002, 65% of customers understand and are satisfied with commercial use authorization procedures on public lands.	N/A	N/A	67%	N/A
	3.BLM.15: In FY 2002, 50% of stakeholders understand and are satisfied with commercial use authorization procedures on public lands.	N/A	N/A	50%	N/A
<i>GPRA Program Activity: Reduce Threats to Public Health, Safety, and Property</i>					
By 2005, 92% of administrative facilities, 99% of bridges and 68% of dams will be structurally maintained in fair or good condition. 85% of facilities will be in good safety, health and environmental condition.	3.BLM.16: In FY 2002, the percentage of administrative facilities maintained in fair or good condition will increase to 88%.	N/A	86%	84%	87%
	3.BLM.17: In FY 2002, the percentage of dams maintained in fair or good condition will increase to 61%.	N/A	56%	61%	61%
	3.BLM.18: In FY 2002, the percentage of bridges maintained in fair or good condition will increase to 95%.	N/A	92%	92%	91%
	3.BLM.19: In FY 2002, the percentage of facilities in good safety, health, and environmental condition will increase to 55%.	N/A	N/A	59%	50%

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
150	162.5	Goal Exceeded. The original sales volume and small sales offered in the FY 2002 plan does not include modifications approved during the FY. The allowable sale quantity based on the Pacific Northwest Plan is 203 MMBF, which is our FY 2003 target. We intend to report as a % of allowable sale quantity offered beginning in FY 2004.
28	26	Goal Not Met. The allowable sale quantity for timber offered from public domain lands is 32 MMBF, which is our FY 2003 target. We intend to report as a percent of allowable sale quantity offered beginning in FY 2004.
6,500	5,681	Goal Not Met. Accomplishments under this measure are demand driven. The demand for processing right-of-way (ROW) reassignments and modifications were down in FY 2002. This measure is being modified in FY 2003 to include only rights-of-way grants issued and to exclude the number of modifications and relinquishments that cannot be projected. The FY 2003 target will be adjusted to 2,400 rights-of-way grants issued.
1,200	1,324	Goal Exceeded. Reported accomplishments were 10% over the target of 1,200 leases, permits, licenses, and easement actions processed. There were a higher number of geophysical permits processed in FY 2002. The work associated with this measure is customer demand driven, and an increase in the demand has contributed to exceeding the established target.
65%	No data	No Report. Customer survey data collection and analysis was not completed in FY2002, but will resume in FY2003. The survey delay in FY2002 was because of changes to the survey instrument and sampling methodologies. The FY 2003 target will be changed to the FY 2002 planned level of accomplishment.
50%	No data	No Report. Customer survey data collection and analysis was not completed in FY2002, but will resume in FY2003. The survey delay in FY2002 was because of changes to the survey instrument and sampling methodologies. The FY 2003 target will be changed to the FY 2002 planned level of accomplishment.
88%	87%	Goal Not Met. In FY 2002, 87% of the BLM's administrative facilities are in fair or good condition. Some facilities that were in fair condition in FY 2001 were not in FY 2002 because of an increasing level of deferred maintenance, while some facilities that were in poor condition in FY 2001 were upgraded to fair condition in FY 2002 because the deferred maintenance project was accomplished. The goal was not met because of additional deferred maintenance requirements.
61%	69%	Goal Exceeded. In FY 2002, 69% of the dams on BLM-managed lands are in fair or good condition. This is 8% over the established FY 2002 APP target of 61%.
95%	92%	Goal Not Met. In FY 2002, 92% of the planned target of having 95% of the bridges on BLM-managed lands in fair or good condition was attained.
55%	66%	Goal Exceeded. This significant increase in performance can be attributed to the following: (1) Bureau's decision to identify a portion of the Deferred Maintenance Program specifically for funding CASHE recommendations; and, (2) The first issuance of Facility Compliance Progress Reports to all organizational units that summarized their incomplete findings.

## STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

### Bureau of Land Management

#### GPRA Program Activity: Reduce Threats to Public Health, Safety, and Property

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By 2005, assess condition of 75% of BLM-maintained roads to identify public and administrative access needs, maintenance requirements to resolve public safety and environmental concerns. Improve 75% of roads to be in good or fair condition.	3.BLM.20: In FY 2002, cumulatively assess condition of 35% of BLM-maintained roads to identify access needs, maintenance requirements, and prospective road closures.	N/A	N/A	4%	12%
	3.BLM.21: In FY 2002, improve 65% of BLM roads to be in fair or good condition.	N/A	60%	62%	62%
By FY 2005, correct physical safety hazards at 1,700 abandoned mines and clean up 1,000 hazardous material sites on public lands.	3.BLM.22: In FY 2002, identify and correct physical safety hazards at 200 abandoned mines (cumulative total is 1,357 mines sites).	N/A	N/A	650	507
	3.BLM.23: In FY 2002, clean up 150 hazardous materials sites on public lands (cumulative total is 617 hazardous materials sites).	N/A	103	290	177
		N/A	103	290 Cum. sites for FY 2000 - 2005	467
By FY 2005, investigate and take enforcement action on 52% of reported violations of federal laws and regulations.	3.BLM.24: In FY 2002, investigate and take enforcement action on 50% of reported violations of federal laws and regulations.	N/A	46%	53%	69%
By FY 2005, 99% of wildland fires will be contained by initial attack; 30% (over 1,000) of the rural fire districts (RFDs) will have received assistance to improve safety, training, and equipment standards; and 10% of the communities' at-risk highest priority projects to restore the natural ecological process by increasing the use of fire (wildland and prescribed) and other land treatments will be implemented. (Note: Targets are departmentwide.)	3.BLM.25: In FY 2002, 95% of wildland fires will be contained by initial attack;	N/A	N/A	92%	95%
	3.BLM.26: 33% (1,085) of the rural fire districts (RFDs) will receive assistance to improve safety, training, and equipment standards.	N/A	N/A	N/A	44%
		N/A	N/A	N/A	1,445
	3.BLM.27: 7% of the communities' at-risk highest priority projects to restore the natural ecological process by increasing the use of fire (wildland and prescribed) and other land treatments will be implemented.	N/A	N/A	N/A	3%
	3.BLM.28: In FY 2002, 77 fire facilities will be under construction, reconstruction, or maintenance to bring them to approved standards. (Note: Targets are departmentwide.)	N/A	N/A	16	45
3.BLM.29: # of acres receiving fuels treatments to reduce hazards and maintain ecosystem health.	N/A	N/A	N/A	728,000	

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
35%	16%	Goal Not Met. This goal was not met for FY 2002 because the Department of Interior suspended road condition assessments pending development of methodology for calculating Facilities Condition Index (FCI) for roads. All future road condition assessments will follow the industry standard Facilities Condition Index when this methodology is completed by the Department. The Bureau anticipates establishing a target of 20% for FY2003. However, this target could be modified based on the FY2003 funding level which is yet to be determined and the timely completion of the FCI methodology.
65%	63%	Goal Not Met. In FY 2002, 63% of the roads on BLM-managed lands were reported to be in fair or good condition.
200 1,357	536 1,693	Goal Exceeded. There is an inconsistency between the title of the performance standard and the underlying program element. The performance standard title implies that sites are being cleaned up, when in reality many are being addressed through mitigation measures (signs/markers, fencing). Two states accounted for 80% of the reported accomplishments and these actions are largely mitigation. The national target was premised on greater use of remediation actions (site cleanup) rather than mitigation actions. Though mitigation actions are acceptable, their inclusion needs to be factored into a higher national target.
150 617	208 675	Goal Exceeded. The number of completed cleanup actions is variable from year-to-year depending on the amount of illegal dumping that occurs. In general, there has been a steady increase in illegal dumping each year. The increase in reported accomplishments can also be attributed to other factors: (1) educational efforts with a focus on accurately reporting accomplishments; and, (2) increased financial resources earmarked for cleaning up large hazardous waste sites. The BLM has applied both appropriated and off-appropriated funds from the Department's Central Hazardous Materials Fund to this effort.
50%	72%	Goal Exceeded. Actual reported accomplishment level was 69% in FY 2001 and 72% in FY 2002. BLM deferred changing the target in FY 2002 because many of our law enforcement personnel were assigned to national security details. A final review of accomplishments with our National Law Enforcement Office will occur before setting final FY 2003 APP targets.
95%	94%	Goal Not Met. Much of the West saw an above normal fire season as the long-term drought continued to persist. Record high fire dangers were reported in many areas. As a result, the 2002 wildland fire season was remarkable for its intensity, the records it set, and its duration. With the need for suppression personnel on the large fires, the fact that the BLM contained 94% of the total fires with initial attack is a somewhat remarkable accomplishment.
33% 1,085	25% 590	Goal Not Met. There were more requests for higher dollar value projects than in previous years and that resulted in fewer total awards.
7%	7%	Goal Met.
77	89	Goal Exceeded. NOTE: The target of 77 is departmentwide. This total includes unplanned maintenance and or reconstruction due to unforeseen circumstances.
1,100,000	313,495	Goal Not Met. The BLM completed 95% of the Wildland Urban Interface (WUI) protection fuels treatment projects and met that goal, but fell way short on the hazardous fuels treatment target. Fire fighter safety concerns and firing equipment safety study resulted in the restriction of the use of batch mixers, terra torches, and other identified fire devices and this had a significant effect on fuels treatment activities. Extreme drought conditions and increased fire danger resulted in unsafe burning conditions. Field offices shifted from prescribed fire to mechanical treatments where and when possible.

## STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

### Bureau of Reclamation

*GPRA Program Activity: Operate and Maintain Facilities Safely, Reliably, and Efficiently to Provide*

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Meet Water and Power Contracts Reclamation will ensure operational effectiveness to deliver or release the amount of water contracted for and to meet 100% of power and water commitments to achieve project benefits each year.	3.BOR.1: Meet Water Contracts. In FY 2002, deliver or release the amount of water contracted for from Reclamation owned and operated facilities, expected to be no less than approximately 25 million acre feet (MAF).	29.8 MAF	31.3 MAF	30.0 MAF	29.1 MAF
	3.BOR.2: Deliver Power to Meet Contracts. In FY 2002, generate power to meet Reclamation's contractual commitments 100% of the time, subject to water availability.  % MW hours contracted:	100%	100%	100%	100%
Complete Water Contract Renewals Reclamation will complete water contract renewals that are expiring to provide project benefits to customers and ensure full collection of contract obligations.	3.BOR.3: Complete Water Contract Renewals. Execute contracts under certain conditions and upon mutually agreeable terms for 100% of the water service contracts that will expire in FY 2002.  % of expiring contracts:	N/A	N/A	N/A	100%
Ensure Effective Operations of Facilities By 2005, Reclamation will ensure that facilities provide project benefits in a safe and reliable manner.	3.BOR.4: Develop and implement Standing Operating Procedures. In FY 2002, review, update and implement changes in SOPs for 40% of Reclamation's facilities (this is a cumulative % goal).	N/A	N/A	N/A	20%
Achieve Cost-effective Power Production Maximize power generation and efficiency by maintaining power production costs at a level comparable to the most efficient and lowest cost sector of the hydropower industry and forced outage below the industry average.	3.BOR.5: Achieve Cost-effective Power Production. In FY 2002, attain power production costs at less than \$7,300 per Megawatt in order to rank in the 75th (upper 25th) percentile for cost efficiency for comparable hydropower facilities.  Power production costs-\$/Net generation in Megawatt capacity.	\$5,128 (within 25%)	\$5,879 (within 25%)	\$6,009 (within 25%)	\$6,120 (within 25%)
	3.BOR.6: Maintain a Low Forced Outage Rate. In FY 2002, attain a 3% or lower forced outage rate for Reclamation's hydropower units.	2.0%	1.3%	1.5%	1.6%



*Project Benefits***Performance**

FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
27.0 MAF (estimated)	29.4 MAF	Goal Exceeded. Reclamation exceeded target by delivering more water to help meet increased needs caused by drought. In the northern part of the region, continuing drought caused higher demands for water releases. In some cases, where water was available, the demand was met, depleting reserves to all-time lows in many reservoirs. In other cases, where reservoir levels were already low, all available water was delivered, but was still insufficient to meet demand. If snow pack runoff is at or below normal, and if the drought continues, there will be far less water to release to customers during FY 2003. Since snow pack data is usually not available until late March, and the runoff profile is not established until May or June, it is impossible to give a quantitative impact on projected water deliveries at this time. However, FY 2003 targets may be slightly lower than FY 2002.
100%	100%	Goal Met. This goal does not provide relevant information for managers and is discontinued in FY 2003.
100%	114%	Goal Exceeded. Reclamation was able to renew one additional contract than anticipated in FY 2002. Contracts were renewed for: Polk, Shoshone Project, WY. Individual, Long-term contract. Lower Marias Unit, Robert Sisk, Jr. Interim 6/02, MT. Lower Marias Unit, Morkrid Enterprises, Interim, 6/02, MT.1. Lower Yellowstone Project, Savage Irrigation District, Interim, 3/02, MT. Parks and Recreation Board, City of Dickinson, ND. Pueblo Board of Water Works, Fryingpan-Arkansas Project, CO. City of Rapid City, SD. Western Heart Irrigation District, ND.
40%	43%	Goal Exceeded. Slightly ahead of schedule.
\$7,300 (within 25%)	\$6,895 (Partial)	Goal Exceeded (Preliminary). Reclamation's draft cost of power production for FY 2002 is \$6,855. Reclamation fell within the upper quartile of lowest cost hydropower facilities. Final financial numbers and comparisons will be included in the FY 2003 Performance Report.
<3.0%	1.3%	Goal Exceeded. Reclamation continues to exceed the industry average, even though our facilities are aging.

## STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

### Bureau of Reclamation

*GPRA Program Activity: Operate and Maintain Facilities Safely, Reliably, and Efficiently to Provide*

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Ensure Facility Reliability By 2005, Reclamation will maintain reliability of operations by conducting O&M and facility reviews at all Reclamation water and power facilities, and will implement the scheduled corrective actions identified in the reviews to reduce breakdown incidence.	3.BOR.7: Operations and Maintenance Reviews. In FY 2002, conduct O&M and facility reviews at 130 Reclamation water and power plant facilities, and, at Reclamation-operated facilities.	N/A	N/A	N/A	140
	3.BOR.8: Implement 100% of the scheduled corrective actions identified in the reviews or reasonable substitute actions determined to be a priority during the year.	N/A	N/A	N/A	106%
Reduce Risks to Public Safety	3.BOR.9: Reduce Risks. In FY 2002, reduce risks to the downstream public and resources by completing Safety of Dams modification at 4 dams.	N/A	7	4	3
	3.BOR.10: Implement 100% of scheduled site security improvements.	N/A	N/A	100%	87%
	3.BOR.11: Assess Risk In FY 2002, Complete comprehensive and periodic facility reviews.	N/A	N/A	108	105

*Project Benefits***Performance**

FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
130	168	Goal Exceeded. Reclamation is slightly ahead of target because the long, dry summer season allowed for more time to conduct reviews. This may result in a reduced FY 2003 target since some of the required reviews were completed ahead of schedule.
100%	136%	Goal Exceeded. Work crews took advantage of low reservoir levels caused by the drought to complete work on structures normally under water. There may be no impact on FY 2003 targets.
4	4	Goal Met. Two modifications originally targeted for completion in FY 2001, Caballo and Avalon, were completed in the second quarter. Work on Clear Lake and Red Willow was completed in the last quarter.
100%	130%	Goal Exceeded. Final targets for this goal were established before the site security impacts of September 11, 2001, which increased focus on security. Work reported for this goal included both "scheduled and budgeted" and additional work funded through the supplemental appropriation. In some cases, security improvements funded by the supplemental appropriation have replaced regularly scheduled work, in other instances, these improvements have been added to the originally scheduled work. Continuing priority given to security work has been reflected in the FY 2003 appropriation request and will likely continue at an accelerated pace. In light of this increased priority, Reclamation will be developing an "improved" security goal for FY 2003.
81	84	Goal Exceeded. Reclamation accomplished slightly more than planned.

## STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

### Minerals Management Service

#### *GPRA Program Activity: Ensure Safe Outer Continental Shelf (OCS) Mineral Development*

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
Maintain or show a decrease in the safety index of .594.	3.MMS.1: Achieve a safety index not greater than .594.	.583	.578	.837	.658

#### *GPRA Program Activity: Ensure Environmentally Sound OCS Mineral Development*

By 2005, show a decrease in the environmental impact indicator from the 1999 baseline.	3.MMS.2: By 2005, show a decrease in the environmental impact indicator from the 1999 level of 8.10.	10.45	8.10	5.02	7.46
	3.MMS.3: Maintain an oil spill rate of no more than 10 barrels spilled per million barrels produced.	4.70	6.90	5.35	1.00

#### *GPRA Program Activity: Ensure that the Public Receives Fair Market Value for Outer Continental*

From 2000-2005, the ratio of high bids accepted for OCS leases to the greater of MMS' estimate of value or the minimum bid is maintained at the 1989-1995 average level of 1.8 (+/- 0.4) to 1.	3.MMS.4: In FY 2002 we will maintain the current high bids accepted for OCS leases to MMS' estimated value ratio of 1.8 (+/- 0.4) to 1.	2.73 to 1	1.8 to 1	2.02 to 1	2.26 to 1
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#### *GPRA Program Activity: Provide Revenue Recipients with Access to Their Money Within 24 Hours*

By the end of FY 2005, provide recipients access to 90% of revenues within one business day of MMS receipt and disburse 98% of revenues to recipients by the end of the month following month received.	3.MMS.5: By the end of FY 2002, provide access for ultimate recipients of 10% of revenues within one business day of MMS receipt.	N/A	N/A	N/A	N/A
	3.MMS.6: By the end of FY 2002, disburse 98% of revenues to recipients by the end of the month following month received.	98.7%	98.15%	98.49%	98.4%

<b>Performance</b>		
<b>FY02 Plan</b>	<b>FY02 Actual</b>	<b>FY02 Performance Report and Discussion</b>
.594	.752	Goal Not Met. The safety index is the ratio of the number of incidents (times the severity factor) to the number of activities (times the complexity/risk factor). The FY 2002 result is higher than last year, but lower than FY 2000. The severity and number of incidents is about the same (slightly higher) as FY 2001. However, the activity, the numbers of wells drilled and completed, and the number of wells plugged and abandoned all decreased in FY 2002. We will continue to employ strategies and policies directed at further improvements in the excellent offshore safety records.
8.10	No data	No Report. This index is calculated by calendar year because the data for the measures that are the basis of the index are collected by calendar year. OMM is continuing to gather the data for 2002. We plan to have the results by the middle of May 2003, post them on our website and will report them in the FY2003 Performance Report.  <u>Revised Report for FY 2001.</u> Goal Exceeded. MMS did not report the FY 2001 environmental index result in last year's report because it was not available at the time of publication. The rate was based on calculations derived from data on four resource activities in the three OCS regions. This was an increase over the year 2000 result of 5.02, primarily because of more stringent air quality inspection on the Pacific OCS.
10.0	No data	No Report. We have not yet performed the calendar year 2002 annual review of oil spill data. We will do it between January and March 2003. We hope to tabulate the results by the middle of May 2003, post them on our website, and report them in the FY 2003 Performance Report.  <u>Revised Report for FY 2001.</u> Goal Exceeded. We did not report the FY 2001 oil spill result last year because it was not available at the time of report preparation. The low rate of 1.00 barrel spilled per million barrels produced was primarily due to having no 'large' spills of 1,000 barrels or greater in FY 2001.
<b>Shelf Mineral Development</b>		
1.8 (+/- 0.4 to 1)	2.4 to 1	Goal Not Met. The ratio slightly exceeded the target range of 1.8 (+/- 0.4) to 1. However, the result of higher than expected revenues is not, of course, an entirely negative program result and must be viewed within the general context of uncertainty as to estimates of value. The inclusion of a sale in a frontier area (Sale 181) affected the final ratio for the 3 sales covered during this year.
<b>of the Due Date</b>		
10%	0%	Goal Not Met. A court-ordered system shutdown from December 2001 through March 2002 and the subsequent recovery efforts precluded our system developers from making progress toward developing the system capability to implement this new goal. We are focusing near-term efforts on ensuring timely disbursement; therefore, we will not develop and implement the capability to provide earlier access to funds until future years.
98.0%	80.0%	Goal Not Met. Because of a court-ordered system shutdown and subsequent recovery efforts, data are available only for fourth quarter Federal disbursements. The shutdown (from December 2001 through March 2002) has delayed the achievement of our goals because it prevented us from providing detailed supporting mineral revenue data along with mineral revenue payments to states. MMS made estimated payments to states from December 2001 to July 2002 to minimize the disruption of mineral revenue to states. MRM is applying a concerted development effort to address system limitations that are preventing more timely disbursement of funds. MRM expects to achieve significant improvement by the end of FY 2003.

## STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

### Minerals Management Service

#### GPRA Program Activity: Assure Compliance with Applicable Laws, Lease Terms, and Regulations

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
By the end of FY 2005, ensure payments are within the expected payment range at the due date for 95% of properties.	3.MMS.7: In FY 2002, achieve a compliance index (Ratio comparing actual payments to expected revenues) of .9775 (for calendar year 2000).	.9610	.9809	.9730	.9835
By the end of FY 2005, complete compliance work and issue necessary orders within 3 years of the due date for 95% of royalties associated with converted properties.	3.MMS.8: By the end of FY 2002, complete compliance work through the random audit stage for 95% of royalties associated with year 1999 converted properties.	N/A New Goal	N/A New Goal	N/A New Goal	N/A New Goal
	3.MMS.9: By the end of FY 2002, complete compliance work through the company cycle-order stage for 90% of royalties associated with year 2000 converted properties.	N/A New Goal	N/A New Goal	N/A New Goal	N/A New Goal
<b>GPRA Program Activity: Interact with Our Customers in an Open and Constructive Manner to</b>					
Interact with our customers in an open and constructive manner to ensure that we provide quality services to satisfy our customers' needs.	3.MMS.10: By 2005, show an increase in customer satisfaction with our data and information services.	N/A	N/A	N/A	N/A

*for all Leases in the Shortest Possible Time, but No Later than 3 Years from the Due Date***Performance**

FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
.9775	.9870	Goal Exceeded. Until the end of FY 2002, we used the compliance index as the measurement most closely aligning with our long-term goal. For FY 2003, we will use a new compliance measurement methodology to measure our progress in meeting this goal.
95%	97.2%	Goal Exceeded. We have almost completed work on the CY 1999 converted properties from our operational models, representing \$416.5 million in total royalties. The MRM CAM staff and Colorado auditors will continue to work on the remaining 1999 royalties until we complete compliance work for 100% of those royalties.
90%	50%	Goal Not Met. A court-ordered system shutdown from December 2001 through March 2002 and the subsequent recovery efforts prevented us from achieving this goal because we were unable to verify compliance during this time. Once we regained system access, our priority focus was on completing work on CY 1999 properties. The CY 2000 converted properties include properties in our 3-year compliance cycle, representing \$2.7 billion. During FY 2003, MRM will also focus priority on ensuring 2000 properties are completed during FY 2003 -- within the 3-year compliance goal.

*Ensure that We Provide Quality Services to Satisfy Our Customers' Needs*

Establish baseline	No data	No Report. We developed the baseline customer service survey, but did not administer it. Upon further managerial review of the survey, we decided that the survey would not be useful to management because it would not provide a useful indicator of program performance. The goal will not continue in FY 2003.
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## STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

### Overview

#### GPRA Program Activity: Overview

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
Interact with our customers in an open and constructive manner to ensure that we provide quality services to satisfy our customers' needs.	By 2005, show an increase in customer satisfaction with our data and information services, expressed in percent.				
Ensure Environmentally Sound Development	Helping to Meet Water Resource Needs: In FY 2002, ensure operational effectiveness to deliver or release the amount of water contracted for and to meet 100% of power and water commitments (Target = 27 million acre-feet of water);				
	In FY 2002, reduce risks to the downstream public and resources by completing dam safety modifications for 4 dams; and,				
	Implement 100% of scheduled site security improvements.				
	Decrease Environmental Impacts of Offshore Production: In FY 2002, show a decrease in the environmental impact index for OCS development compared to the FY 2000 baseline. (Target is < 8.10)				
	In FY 2002, show a decrease in the amount of oil spilled to a level of 10 barrels of oil spilled per million barrels produced.				
	Pacific Northwest Forest Plan: In FY 2002, offer 203 mmbf of timber for sale and,				
	Restore 35,700 acres of forested lands.	N/A	N/A	43,600	37,343
	Authorize Sustainable Grazing: In FY 2002, authorize 1,580 livestock grazing permits or leases consistent with established land health standards. (Cumulative 8,371).				



<b>Performance</b>		
<b>FY02 Plan</b>	<b>FY02 Actual</b>	<b>FY02 Performance Report and Discussion</b>
		See measure 3.MMS.10 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BOR.1. under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BOR.9 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BOR.10 Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.MMS.2 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.MMS.2 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BLM.10 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
35,700	34,092	Goal Not Met. Drought and wildland fire in the Pacific Northwest precluded several planned projects.
		See measure 3.BLM.9 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.

## STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

### Overview

#### GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
	Energy Conservation, Waste Diversion and Green Product Use: Promote energy efficiency and reduce energy consumption at Interior facilities by 20% from 1985 levels.	N/A	N/A	N/A	-0.04%
	Energy Conservation, Waste Diversion and Green Product Use: Divert through recycling 40% of the solid waste from disposal in landfills (DOI main complex only).	N/A	N/A	30% (estimated)	50% (incomplete data set)
	Energy Conservation, Waste Diversion and Green Product Use: Establish a baseline to measure DOI's use of pre-selected recycled content, environmentally preferable, and bio-based products.	N/A	N/A	N/A	N/A
Manage Resources to Ensure Economic Viability and Sound Management of Mineral Receipts	Cost-effective, Efficient Hydropower Generation: In FY 2002, deliver power at a cost that is as low, or lower than, the cost of the 75 <sup>th</sup> percentile for comparable hydropower facilities (Target = \$7,300 per megawatt).				

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
-20%	6.33	<p>Goal Not Met. Although progress was made over FY 2001 accomplishments, the goal to reduce energy consumption by 25% over the FY 1985 baseline was not achieved. In FY 2002 the Department reduced energy consumption at its facilities and buildings by 6.21% (81,688 billion Btu's) from the 1985 baseline (87,093 billion Btu's), i.e., overall in its buildings and facilities, the Department consumed 6.21% less energy on a Btu/gross square foot average in FY 2002 than it did in 1985. In FY 2002 departmentwide energy consumption at DOI buildings and facilities was as follows (amounts are in billions of Btu's): Electricity: 1,867 (+24.01% over 1985 baseline); Fuel Oil: 643 (-39.98% from 1985 baseline); Natural Gas: 1,372 (-5.28% from 1985 baseline); LPG, Propane: 435 (-16.53% from 1985 baseline); Coal: 0; Steam: 31 (-79.81% from 1985 baseline). Given increased plug load and other factors that have, and continue to play a role since the baseline's establishment, achievement of the governmentwide energy consumption reduction goals remains a challenge since Interior was one of four agencies to meet the 1985 10-year goal, thereby setting its baseline very low.</p> <p>Alternative Fueled Vehicle (AFV) Acquisitions: With the acquisition by lease and/or purchase of 550 AFV's the Department of the Interior met its agencywide goal for the acquisition of AFV's for a fifth consecutive fiscal year.</p> <p>(Note: Goals are based on weighting factors in Executive Order 13149, which give extra credit for heavy and medium duty trucks and buses and dedicated and electric (zero emission) vehicles.) Through its acquisition of 150 ethanol fueled vehicles, the U.S. Fish and Wildlife Service was instrumental in Departmental achievement of its FY 2002 goal. The use of AFVs, which are cleaner burning than conventionally fueled vehicles, are important to Interior's energy strategy for helping to reduce the Nation's dependence on foreign crude oil.</p>
40%	No data	<p>No Report. The metrics for this performance goal were not available for this reporting cycle because of the delay in the development of a Web-based reporting system as a result of the DOI Internet shutdown. This new Web-based reporting system will provide the metrics so that Interior can quantify departmentwide, for the first time, the diversion rate achieved through these efforts. Resource recycling efforts have been on-going at DOI facilities for many years. Partial reporting from individual facilities has documented some exceptional efforts, such as at the Statue of Liberty National Park where 73% of visitor waste is diverted from landfill disposal. Electronic waste recycling has been emphasized during this year through a relationship with Federal Prison Industries. The contract to renovate the Main Interior Building calls for the recycling of construction and demolition waste at the rate of 75%. When facility solid waste data are more completely available for FY 2002, this information will be used to target promotional efforts toward enhancing recycling program development. DOI will report FY 2002 performance results in the FY 2003 Annual Performance Report.</p>
Establish baseline	No data	<p>No Report. The establishment of the baseline to measure the useage of nine environmentally preferred products was dependent upon the collection of the data through the same web-based facility survey system developed to capture waste diversion data. The development of the system was delayed because of the DOI Internet shutdown. A baseline will be established when the new survey system contains the FY 2002 report data. The Department continues to make progress in using environmentally preferred and bio-based products. This year, DOI was recognized by the Office of the Federal Environmental Executive for developing successful efforts to promote and use environmentally preferred products. Interior received the 2002 White House Closing the Circle Award.</p>
		<p>See measure 3.BOR.5 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.</p>

## STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

### Overview

#### GPRA Program Activity: Overview

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
	Power production cost percentile relative to comparative facilities.				
	Maximize Power Generation and Enhance Revenues: In FY 2002, maximize power generation and enhance revenues by attaining a 3%, or lower, forced outage rate for BOR hydropower units.				
	Fair Market Value for Resources: In FY 2002, maintain the current high bids received for OCS leases to MMS estimated value ratio at 1.8 (+/-0.4) to 1. * 1.8 (+/- 0.4) to 1 ratio.				
	Sound Management of Mineral Receipts: In FY 2002, achieve a compliance index of .9775 (for calendar year 2000). % of revenues disbursed to recipients by the end of month following MMS receipt.				
	% of revenues accessible to recipients by the end of the month following MMS receipt.				
	Sound Revenue Management: In FY 2002, disburse 98% of revenues to recipients by the end of the month following the month received.				
	Sound Revenue Management: In FY 2002, provide access for ultimate recipients of 10% of revenues within one business day of MMS receipt.				

<b>Performance</b>		
<b>FY02 Plan</b>	<b>FY02 Actual</b>	<b>FY02 Performance Report and Discussion</b>
		See measure 3.BOR.5 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BOR.6 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.MMS.4 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.MMS.7 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.MMS.6 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.MMS.6 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.MMS.5 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.

**STRATEGIC GOAL 4. PROVIDE SCIENCE FOR A CHANGING WORLD****Bureau of Land Management***GPRA Program Activity: Improve Land, Resources, and Title Information*

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By FY 2005, post 3,600,000 cumulative public land records on the Internet to assist title, survey, historical, and genealogical research and retrieval.	4.BLM.1: In FY 2002, post 200,000 public land records on the Internet, providing customers with on-line query, image viewing, and ordering of certified documents.	N/A	250,000 2,250,000 Cum.	335,000 2,585,000	200,500 2,785,000
By FY 2005, provide accessibility to 20% of BLM's western townships with land status, boundaries, and geographic coordinates in digital format on the Internet.	4.BLM.2: In FY 2002, provide accessibility to a cumulative of 12% of BLM's western townships with land status, boundaries, and geographic coordinates in digital format on the Internet.	N/A	3%	9%	11%
By FY 2005, provide information on the Internet regarding the status, condition, and use of BLM lands for 6 priority program areas.	4.BLM.3: In FY 2002, provide information on the Internet about the status, condition, and use of BLM lands for 3 priority program areas. (Cum.)	N/A N/A	N/A N/A	N/A N/A	1 1
By FY 2005, conduct on-line services (E-Government) in 12 business lines with the public, tribes, and other agencies.	4.BLM.4: In FY 2002, conduct on-line services (E-Government) in 7 total business lines with the public, tribes, and other agencies.	N/A	N/A	N/A	4

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
200,000 2,985,500	170,211 2,955,711	Goal Not Met. Requirements of the Court Order in the Cobell Lawsuit contributed to a decrease in accomplishments. Under the court order, Indian records are not to be made available on the internet. Subsequently, over 15,000 images and data were processed and are awaiting posting in FY 2003. Increasing demand by customers for on-line query access and the higher costs of system maintenance also precluded the attainment of the target. The long-term goal should remain on target, and the FY 2003 APP target of 200,000 records posted on the Internet will be retained. This measure was also previously shown under Goal 3. It more appropriately belongs here under Goal 4.
12%	12%	Goal Met. In FY 2002, we provided accessibility to 12% of BLM's western townships with land status, boundaries, and geographic coordinates in digital format on the internet.
3 4	2 3	Goal Not Met. Access to data in two additional program areas became available in FY 2002: the National Integrated Land System and the Rangeland Administration System. This is in addition of the National Fire Program that provides real-time information about fire suppression activities and was implemented in FY 2001. Reporting a cumulative number. The FY 2003 planned target of 4 program areas (cumulative) will be retained
7	8	Goal Exceeded. The BLM has established a total of 8 new on-line services for the public, Tribes, and other agencies. In FY 2002, 4 new business lines have been added: 2 new National Integrated Land System (NILS) modules; the National Photo Database System; the Regulation Comment System; and, public access to the BLM's grazing information went online.

**STRATEGIC GOAL 4. PROVIDE SCIENCE FOR A CHANGING WORLD****U.S. Geological Survey****GPRA Program Activity: Hazards**

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
Ensure the continued transfer of hazards-related data, risk assessments, and disaster scenarios needed by our customers before, during, and after natural disasters, and by 2005, increase the delivery of real-time hazards information by increasing the average number of stream-gages reporting real-time data on the Internet during each quarter to 5,500 (thus reducing the time it takes to provide flood information at that site from 6 to 8 weeks to 4 hours) and installing 500 improved earthquake sensors (thus reducing delivery time of information on potentially damaging earthquakes from 40 to 20 minutes) to minimize the loss of life and property.	4.USGS.1: Develop, maintain and improve monitoring networks and techniques of risk assessment.	6	6	6	6
	4.USGS.2: Maintain the baseline of data and risk assessments transferred to customers.	16	16	17	26
	4.USGS.3: Maintain the average number of stream-gages (5,574) delivering real-time data on the Internet.	N/A	4,500	4,872	5,280
	4.USGS.4: Increase by 120 improved earthquake sensors to deliver real-time information on potentially damaging earthquakes to minimize loss of life and property. (Cum.)	100	120	201	329
	4.USGS.5: Hold 23 Stakeholder Meetings.	16	16	40	27
	4.USGS.6: Establish a Hazards Customer Satisfaction baseline.	Pilot	Pilot	Baseline	Baseline Single Goal Not met

**GPRA Program Activity: Environmental and Natural Resources**

Ensure the continued availability of long-term environmental and natural resource information and systematic analysis and investigations needed by customers, and by 2005, develop 20 new decision support systems and predictive tools for informed decision-making about natural systems.	4.USGS.7: Provide and improve long-term environmental and natural resource information, systematic analyses and investigations, and predictive options for decision-making about natural systems by providing essential information to address environmental and natural resources issues by maintaining 45 long-term data collection/data management efforts and supporting 2 large data infrastructures managed in partnership with others for a total of 47 efforts.	40	40	46	46
	4.USGS.8: Deliver 1,008 new systematic analyses and investigations to our customers.	865	959	1,113	1,018
	4.USGS.9: Improve and develop 7 new decision support systems and predictive tools for decision-making.	5	7	7	7



Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
6	6	Goal Met.
17	24	Goal Exceeded. Risk assessments are generated in response to specific user requests, the timing of which is difficult to forecast. Not only the number of requests but also the length to completion is very difficult to target 1 or 2 years into the future. For FY 2001, we had targeted 8 and completed 26. This FY we targeted 17 and completed 24 – an improvement in estimation and a product of additional need for risk assessments.
5,574	5,626	Goal Exceeded. The streamgauge performance measure relies on two separate but related components: (1) installation of new real-time streamgages and upgrading of existing streamgages to give them real-time capability; and (2) improvements to the national computer infrastructure. Additional increase in performance above the target is due to improvements in computer hardware infrastructure and in the software that allows users to view real-time streamgages data on the Internet.
449	425	Goal Not Met. Did not meet target on installing 120 sensors. Government regulations required a re-competition of the contract to purchase equipment. A new manufacturer won the bid. Therefore, there was a delay in the delivery of instruments and a need for an extended training period on the new equipment. Plan should be recovered in first quarter FY 2003.
23	37	Goal Exceeded. Newly formed Scientific Earthquake Studies Advisory Committee scheduled meetings that had not been planned. Stakeholders for Volcano Hazards requested an additional meeting. The Landslide Hazards Program was invited to participate in an additional workshop by the Canadian Geological Survey and NATO. More than planned hazards-related streamgaging network meetings were also held.
Baseline Hazards Goal	97%	Goal Met. Baseline derivation was deferred from FY 2001 to FY 2002 due to product attrition and lower than anticipated response rates for the survey of hazards products. In FY 2002, USGS expanded the hazards survey and derived an independent metric baseline at 97% for hazards products. 97% of our surveyed customers reporting that they were either satisfied or very satisfied with our hazards products. Customers rated satisfaction with various aspects of each product, such as timeliness, usability, usefulness, and level of detail.
47	47	Goal Met. 45 long-term efforts and 2 large data infrastructures managed.
1,008	993	Goal Not Met. Actual performance is 1% below target, a reasonable variance for prediction of the timing of research results.
7	9	Goal Exceeded. Two additional surface-water models were updated or improved.

## STRATEGIC GOAL 4. PROVIDE SCIENCE FOR A CHANGING WORLD

### U.S. Geological Survey

#### GPRA Program Activity: Environmental and Natural Resources

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
	4.USGS.10: Collaborate with university partners to understand natural systems and facilitate sound management practices through 209 external grants and contracts.	270	238	209	239
	4.USGS.11: Hold 529 stakeholder meetings to learn our customer needs.	212	473	468	592
	4.USGS.12: % Customers satisfied.	Pilot	Pilot	Baseline	95%

**Performance**

FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
209	182	Goal Not Met. Cooperative Research Units vary in methodologies for issuing Research Work Orders (RWOs). More units than usual lumped RWOs this year rather than keeping them as separate projects to gain efficiencies in processing.
529	767	Goal Exceeded. In keeping with program evaluation recommendations by the National Research Council, USGS has redoubled efforts to formally listen and respond to stakeholders and customers. In addition, final implementation this year of a strong regional structure to administer research programs in the USGS has resulted in the increased need for stakeholder meetings and increased opportunities for meeting with customers.
90%	95%	Goal Exceeded. The satisfaction measures are in the nature of a statistical quality control; falling below the target would be significant, but the exact percentage above the target is not significant.

**STRATEGIC GOAL 4. PROVIDE SCIENCE FOR A CHANGING WORLD****Overview***GPRA Program Activity: Overview*

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
Add to the Environmental and Physical Science Knowledge Base	In FY 2002, provide and improve long-term environmental and natural resource information, systematic analysis, and investigations about natural systems by maintaining 45 long-term data collection efforts, and two improved infrastructures (for a total of 47).				
	Deliver 1,008 new systematic analyses and investigations to our customers.				
	Improve and develop 7 decision support systems and predictive tools for decision-makers.				
Increase Hazard Knowledge and Warning	In FY 2002, increase by 120 improved earthquake sensors to deliver real-time information on potentially damaging earthquakes to minimize loss of life and property.				
	Maintain the average number of stream-gages (5,574) delivering real-time data on the Internet.				

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
		See Measure 4.USGS.7 under Provide Science for a Changing World.
		See Measure 4.USGS.8 under Provide Science for a Changing World.
		See Measure 4.USGS.9 under Provide Science for a Changing World.
		See Measure 4.USGS.4 under Provide Science for a Changing World.
		See Measure 4.USGS.3 under Provide Science for a Changing World.

## STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

### Bureau of Indian Affairs

#### GPRA Program Activity: Trust Government

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
By 2005, the Bureau will promote Indian Self-Determination by enhancing training and technical assistance by more than 200% and minimizing impediments to tribal contracting, compacting and grants.	5.BIA.1: The Bureau will promote Indian Self Determination: by conducting 70 P.L. 93-638 training sessions.	2	4	22	65
	5.BIA.2: The Bureau will promote Indian Self Determination: by providing 2,200 instances of technical assistance and minimizing the impediment to tribal contracts and compacts.	0	45	57	2,189
By 2005, the Bureau will strengthen Tribal Courts to assist in responding to their implementation of the revised regulations under 25 CFR 15, 115, Trust Funds for Tribes and Individual Indians.	5.BIA.3: The Bureau will ensure that 10 tribal codes and court procedures are developed to assist tribal courts in adequately enforcing the regulations under 25 CFR 15, 115.	N/A	N/A	N/A	N/A
	5.BIA.4: The Bureau will ensure that 10 tribal training sessions are implemented to assist tribal courts in adequately enforcing the regulations under 25 CFR 15, 115.	N/A	N/A	N/A	N/A
<b>GPRA Program Activity: Public Safety and Justice</b>					
By 2005, the Bureau will improve law enforcement services on Indian lands and preserve public safety for the citizens of Indian Country by reducing the 2000 crime rate by 6%.	5.BIA.5: The Bureau will reduce the Indian Country crime rate to 13.5%.	N/A	N/A	16.5%	19%

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
70	355	Goal Exceeded. The Bureau provided 355 training sessions, exceeding the projected target by 285 sessions. This overwhelming increase is due to the Alaska Provider's Conference that took place over several days and offered many different types of <i>P.L. 93-638</i> training to tribes and Alaska Natives. The Bureau will continue its efforts to increase tribal knowledge and expertise in all areas of 638 to promote tribal operation of Bureau programs.
2,200	3,756	Goal Exceeded. The Bureau provided 3,756--638 technical assistance sessions, exceeding the target by 1,556. This increase is due in part to stronger data collection methods, as well as the Bureau's push to increase the cooperation and consultation levels provided to tribes and Alaska Natives. The Bureau will continue its efforts to increase tribal knowledge and expertise in all areas of 638 to promote tribal operation of Bureau programs.
10	0	Goal Not Met. Implementation of this goal effort was not undertaken until FY 2002. The goal targets were estimated without the benefit of baseline data to accurately project goal achievement. The Bureau will reevaluate program capabilities to determine more appropriate goal targets and to determine how to more effectively promote tribal court implementation of the regulations under 25 CFR 15, 115.
10	3	Goal Not Met. Same as above.
13.5%	No data	<p>No Report. Crime statistics are gathered on a calendar year basis and are not available until January of the following year. The Bureau is attempting to modify the data collection efforts to include all reporting sources within the monthly reporting process being implemented by the Office of Law Enforcement services. Final data will be included in the FY 2003 Performance and Accountability Report.</p> <p><u>Revised Report for FY 2001.</u> Goal Not Met. Although the crime rate in Indian Country experienced an increase in FY 2001, this increase actually reflects an improvement in the effectiveness of the Law Enforcement program. Additional officers in Indian Country caused citizens to be less frightened, to proceed with reporting crimes and pressing charges. Additional officers also allowed for increased patrols which led to a greater detection of crimes in progress and the apprehension of criminals. Incomplete crime data Office of Law Enforcement Services (OLES) has collected throughout FY 2002 indicates that crime rate statistics are improving.</p>

## STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

### Bureau of Indian Affairs

#### GPRA Program Activity: Community Development

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By 2005, the Bureau will improve human capital in Indian communities and reduce the unemployment rate in Indian Country to 38%.	5.BIA.6: Indian Country Unemployment Rate.	N/A	N/A	43%	41%
	5.BIA.7: The Bureau will provide for a 93% success rate of participants in reaching their educational, training and employment objectives.	60%	70%	84%	92%
	5.BIA.8: The Bureau will provide subsidy leverage to allow for private sector funding of 45 businesses that will create or sustain 900 jobs.	31	45	41	46
	5.BIA.9: See above; 900 jobs.	415	415	843	1,238
	5.BIA.10: The Bureau will increase Tribal revenue and jobs by ensuring that forest product sales total 650 million board feet.	673	681	509	604
By 2005, the Indian Arts and Crafts Board (IACB) will promote the economic development of Indians through their arts and craft work. The IACB will initiate 60 trademark registrations for Indian arts and crafts marketing purposes; promote 75 Indian art exhibitions; promote public awareness of authentic Indian art by increasing public visitation to museum property by 270%; and increasing public awareness and understanding of the Indian Arts and Crafts Act of 1990.	5.BIA.11: The IACB will establish a Trademark program.	Program Not Established	Program Not Established	Program Not Established	Program Not Established
	5.BIA.12: The IACB will promote an additional 15 Indian artist sale exhibitions for a Cum. total of 71 artists promoted.	14	29	44	56
	5.BIA.13: The IACB will increase public access to museum property by 1% for a total of 292,249 visitors.	80,000	99,430	606,662	289,355
By 2005, the Bureau will improve the quality of life in Indian communities.	5.BIA.14: The Bureau will provide repair or replacement work to an additional 585 applicants for a total of (2,182) eligible housing applicants served. (Cum.)	N/A	800 (800)	440 (1,240)	357 (1,597)
	5.BIA.15: The Bureau will increase the Cum. number of tribes operating comprehensive welfare plans to 70.	12	16	35	65



Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
41%	No data	No Report. Unemployment statistics in Indian Country are calculated in the Bi-annual Labor Force Report the FY 2001 and FY 2002 report is not yet available. Final data on the FY 2002 unemployment rate will be included in the FY 2003 Performance Report.
93%	92%	Goal Not Met. While the Bureau continues to have great success in the P.L. 102-477 program and the Job Placement and Training Programs, the down swing in the economy caused job availability to decline. The Bureau was able to maintain the 92% success rate achieved in FY 2001, a 27% increase over FY 1999 levels, but was unable to gain the 1% increase projected. Despite the continued decline in the economy, an external factor over which the Bureau has no control, all efforts will be made to work in conjunction with the loan program to create additional jobs in Indian Country and increase our success rate.
45	45	Goal Met. The Bureau was able to provide subsidy leverage to 45 businesses.
900	1,274	Goal Exceeded. Of the 45 businesses subsidized, several were large-scale businesses that were able to provide more jobs than projected. In FY 2002, the loan subsidy program created/sustained 1,274 jobs. To assist in reducing unemployment in Indian Country and to promote successful Job Placement and Training participants, the Bureau will continue to operate the guaranteed loan program at maximum capacity.
650	No data	No Report. Final forestry data is calculated on a calendar year basis and will not be available until late December. Final data will be included in the FY2003 Performance Report.
Establish Trademark Program	Program Not Established	Goal Not Met. Legislation that changes the trademark provisions of the Indian Arts and Crafts Act (IACA) to resolve conflicts between the Lanham (Trademark) Act and IACA is pending with the final passage of the FY 2003 DOI Appropriations Act. This will enable the Board to establish the trademark program.
71	71	Goal Met. The IACB promoted 15 Indian art sale exhibitions.
292,249	308,036	Goal Exceeded. The IACB increased public access to museum property for a total of 308,036 visitors. This exceeds the projected target by 15,787 visitors, due to an increase in visitors at major exhibitions. The IACB will continue to provide the maximum level of visitation possible.
585 (2,182)	572 (2,169)	Goal Not Met. While the Bureau did not achieve the projected goal target, they did provide repair and replacement work to 572 eligible applicants, an increase of 209 applicants over FY 2001 levels. The Bureau will continue to strive to improve the priority identification process at the regions to reduce funding delays and increase the amount of applicants served annually.
70	78	Goal Exceeded. There are 78 tribes operating comprehensive welfare plans, 8 more than the projected target for FY 2002. The Bureau will continue its efforts to promote welfare-to-work reforms at the tribal level.

## STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

### Bureau of Indian Affairs

#### GPRA Program Activity: Community Development

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By 2005, the Bureau will improve Highway Trust Fund (HTF) constructed and other Bureau system roads and bridges through inspection and maintenance activities to protect the public investment and to provide safe transportation systems that are vital to Tribal economic development.	5.BIA.16: The Bureau will maintain 2,221 miles of HTF and Bureau system paved roads to a passable standard.	1,200	1,331	1,600	2,221
	5.BIA.17: The Bureau will maintain 7,070 miles of other surface type Bureau system roads to a passable standard.	N/A	5,682	11,500	7,070
	5.BIA.18: The Bureau will inspect and maintain 198 Bureau system bridges to a passable standard.	N/A	N/A	N/A	198
By 2005, the Bureau will improve the safety and functionality of Bureau schools and facilities for clients.	5.BIA.19: The Bureau will begin replacement construction on 6 primary and secondary schools on the FY 2001 Replacement School Construction Priority List.	N/A	N/A	1993 List Schools 3	2000 List Schools 6
	5.BIA.20: The Bureau will award 10 Facilities Improvement and Repair (FI&R) projects to reduce unsafe conditions at Bureau facilities.	4	7	6	9
	5.BIA.21: The Bureau will meet 63% of the reported need required to operate detention facilities.	N/A	67%	66%	63%
	5.BIA.22: The Bureau will prepare 10 radio sites for conversion to narrowband technology. (Cum.)	N/A	10 (10)	4 (14)	10 (24)
	5.BIA.23: The Bureau will replace three of the 19 fire trucks noted on the 2002 Fire Truck list as being unsafe or unserviceable.	1997 List Trucks (Cum.) 5 (5)	1997 List Trucks 10 (15)	1997 List Trucks 2 (17)	1997 List Trucks 8 (25)
By 2005, the Bureau will ensure that Bureau owned dam structures do not create unacceptable risks to public safety, welfare, property, the environment, and cultural structures by completing construction on 26 dams and maintenance on 9 dams.	5.BIA.24: The Bureau will complete rehabilitation construction on 2 dams for a total of 19 (Cum.) dams with completed construction; and,	1 (13)	1 (14)	1 (15)	2 (17)
	5.BIA.25: Will complete recurring and repair maintenance on 6 dams for a total of 15 (Cum.) dams with completed repair maintenance.	N/A	N/A	4 (4)	5 (9)

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
2,221	3,638	Goal Exceeded. The Bureau maintained 3,683 miles of paved roads to a passable standard. This exceeds the projected target by 1,462 miles. The Bureau will continue to provide the maximum maintenance possible under current resources.
7,070	9,345	Goal Exceeded. The Bureau maintained 9,345 miles of other surface type roads to a passable standard. This exceeds the projected target by 2,275 miles. The Bureau will continue to provide the maximum maintenance possible under current resources.
198	265	Goal Exceeded. The Bureau provided inspection and maintenance to 265 bridges, an increase of 67 over the projected target. The Bureau will continue to provide the maximum maintenance possible under current resources.
2001 List Schools 6	2001 List Schools 5	Goal Not Met. The Bureau awarded 5 of the projected 6 new school construction projects. Ojibwe School was not awarded due to pending resolution of issues related to enrollment and facility square footage. The Bureau expects to resolve these issues and award the contract for Ojibwe School during the 2 <sup>nd</sup> quarter of FY 2003.
10	4	Goal Not Met. The Bureau was unable to award 6 of the FI&R projects due to funding and design clarification problems. These issues are being resolved, and the Bureau expects to award the remaining 6 projects during the 2 <sup>nd</sup> quarter of FY 2003.
63%	63%	Goal Met. The Bureau is currently operating its law enforcement facilities at 63% of need. The Bureau will strive to improve the level of operating costs provided to detention facilities.
10 (34)	14 (38)	Goal Exceeded. The Bureau awarded a contract to develop a plan for narrowband conversion, including validation of each region's inventory for accuracy, usage and frequency management. Full implementation of the plan is expected in FY 2003.
2001 List Trucks 3 (28)	2001 List Trucks 3 (3)	Goal Met. Three new fire trucks were serviced and delivered to 3 sites on August 29, 2002. The Bureau will continue to replace the remaining 19 firetrucks noted on the 2002 Fire Truck list as being unsafe and unserviceable
2 (19)	2 (19)	Goal Met. Washakie Dam had successful first fill and is in final closeout. Kyle dam is undergoing first fill.
6 (15)	6 (15)	Goal Met. There are 117 BIA dams throughout the western U.S. that are a high or are a significant hazard to the public. All 117 dams received funding for recurring maintenance to prevent deterioration and mitigate the hazard to the public. The 6 dams that were provided repair maintenance in 2002 were Dulce – Southwest, Tsaile – Navajo, Tabor, Lower Dry Fork, Equalizer, Jocko – Northwest.

## STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

### Bureau of Indian Affairs

#### GPRA Program Activity: Administrative and Support Services

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
The Bureau will provide for continued achievement of minimum acceptable standards for successful administrative processes by improving internal controls and eliminating identified material weaknesses/high risk factors, producing unqualified opinions to the financial statements, maintaining prompt payment performance at 97%, and utilizing customer service surveys to measure efficiency, timeliness and overall quality of Bureau customer service.	5.BIA.26: The Bureau will improve 3 of the 7 internal controls cited by the Inspector General in FY 2000 to eliminate administrative weaknesses and ensure an unqualified audit opinion.	N/A	N/A	N/A	1999 Internal Controls 2
	5.BIA.27: The Bureau will bring prompt pay performance up to 97%.	86%	88%	86%	88%
	5.BIA.28: In FY 2002, the Bureau will develop a customer satisfaction survey for the Office of Law Enforcement Services and distribute the cleared Office of Tribal Services survey.	N/A	N/A	1st Survey Developed	Survey in the Clearance Process
By 2005, the Bureau will ensure a capable, well staffed workforce with the vital skills necessary to carry out all aspects of Bureau services and duties by lowering staffing needs to 3% and training needs by 6%.	5.BIA.29: In FY 2002, the vacancy/staffing need rate will be lowered by 1%.	N/A	N/A	N/A	Level of staffing need 6.3%
	5.BIA.30: In FY 2002, the Bureau will establish a baseline level of training need.	N/A	N/A	N/A	N/A
<b>GPRA Program Activity: Education</b>					
By the end of School Year 2004-2005, the Bureau will improve the succession of Indian students to each educational level from early childhood development to job placement.	5.BIA.31: The Bureau will provide for a 2% increase in the proficiency of students in the areas of Math and Language Arts.	Math 41% Language 41%	Math 43% Language 41%	No data	Math 50% Language 50%
	5.BIA.32: The Bureau will increase the student attendance rate at Bureau/tribal schools to 91%.	90%	91%	90%	90%
	5.BIA.33: The Bureau will improve the percentage of teachers proficient in new assessments to 71%.	45%	54%	68%	69%
	5.BIA.34: The Bureau will provide for 100% accreditation at Bureau and tribal schools.	94%	98%	96%	96%
	5.BIA.35: The Bureau will confer 1,395 degrees at Tribally Controlled Community Colleges (TCCCs) and postsecondary schools.	1,179	1,105	1,395	1,383

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
2000 Internal Controls 3 (3)	2000 Internal Controls 3 (3)	Goal Met. During FY 2001, the Bureau reduced internal control weaknesses from 7 to 3. The Bureau has continued to work with regional accounting officers in FY 2002 to assist in resolving the 3 remaining weaknesses.
97%	88%	Goal Not Met. While the bureauwide prompt pay rate is at 88%, the regional prompt pay level is averaging 92%. Large payments, which are processed at headquarters and under contract, continue to have a low performance, which brings down the average. The Bureau is analyzing the causes of delinquencies in large payments and hopes to correct the problem and improve the prompt pay rate in FY 2003.
2nd Survey Developed  1st Survey Distributed	2nd Survey Developed  1st Survey Not Distributed	Goal Not Met. The redirecting of resources to higher priority matters caused the Bureau to be unable to achieve this goal. While both surveys have been developed, the redirecting of staff to high priority matters made it impossible to complete the necessary information collection clearance paperwork.
Level of staffing need 5%	Level of staffing need 6.3%	Goal Not Met. Although the staffing need did not improve, staffing and retention initiatives in the form of recruitment and retention bonuses and allowances increased substantially in FY 2002. A draft Bureau Merit Promotion Plan, including new hiring flexibilities, is in the final stages of development to assist in increasing staffing levels.
Baseline established	Baseline not established	Goal Not Met. The Bureau hired a full-time Organizational Employee Development Specialist within the office of Human Resources to develop, establish, and manage BIA-wide training and program development.
Math 52% Language 52%	Math 49% Language 49% (Partial)	Goal Not Met (Preliminary). The results have been prepared based on data contained in the BIA/OIEP Annual School Goal Reports, maintained at the Center for School Improvement. As of this date there are 102 reports that have been completed and approved as submitted. This is 58% of the schools with academic scores to report. The information presented in the report may be considered as preliminary based on the contents of the approved reports and could change substantially as other reports are approved. Final performance will be reported in the Performance Report for FY 2003.
91%	89% (Partial)	Goal Not Met (Preliminary). See 5.BIA.31.
71%	73% (Partial)	Goal Met (Preliminary). See 5.BIA.31.
100%	98% (Partial)	Goal Not Met (Preliminary). See 5.BIA.31.
1,395	1,438	Goal Exceeded. Exceeded the target level by 43. With 24 of the 25 TCCCs' reports indicating a total of 1,227 degrees conferred, and Haskell with 129 and Southwestern Indian Polytechnic Institute (SIPI) with 82 degrees conferred.

## STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

### Bureau of Indian Affairs

#### GPRA Program Activity: Education

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By the end of SY 2004-2005, the Bureau will provide for an improvement in technology, infrastructure, and safety management measures to maximize learning opportunities and to ensure the general well being of American Indian and Alaska Native students.	5.BIA.36: The Bureau will improve the percentage of teachers proficient in technology use by 2%.	38%	45%	67%	74%
	5.BIA.37: The Bureau will provide for a 10% (actual number) reduction in the incidences of violence among students.	-10% (9,963)	-10% (12,331)	-10% (10,706)	-10% (8,471)
	5.BIA.38: The Bureau will provide for \$2.30 in Indian student transportation funding in an effort to bring funding up to a rate comparable to the national average.	\$1.90	\$2.10	\$2.30	\$2.30

<b>Performance</b>		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
76%	73% (Partial)	Goal Not Met (Preliminary). See 5.BIA.31.
-10% (7,623)	3,111 (Partial)	Goal Met (Preliminary). See 5.BIA.31.
\$2.30	\$2.29	Goal Met. Transportation funds for School Year 2001-2002 were distributed at \$2.29 per mile, a .01 difference between the target and actual achievement.

## STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

### Bureau of Land Management

#### GPRA Program Activity: Provide Economic and Technical Assistance

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By FY 2005, establish and maintain 15 formal agreements with federally recognized tribes for managing tribal minerals, and cadastral survey and for administering public lands (through P.L. 93-638 contracts, self governance agreements, cooperative agreements and technical assistance).	5.BLM.1: In FY 2002, complete baseline survey of all existing agreements. Subsequently, establish and maintain formal agreements with federally recognized tribes in the management of tribal minerals, cadastral survey and the administration of public lands.	N/A	N/A	24 Cum.	40
By FY 2005, annually process 5,300 energy and mineral post lease actions and complete 4,500 energy and mineral compliance, inspection and enforcement actions on Indian lands. Assure that all actions authorized on the Indian lands are consistent with established land health standards to minimize future liabilities.	5.BLM.2: In FY 2002, process 5,000 energy and mineral post-lease actions.	N/A	N/A	4,100	4,692
	5.BLM.3: In FY 2002, complete 3,800 energy and mineral compliance, inspection and enforcement actions on Indian lands.	N/A	N/A	3,400	3,086
By FY 2005, BLM will at least triple the FY 2000 level of technical assistance provided to the Bureau of Indian Affairs and federally recognized Native American tribes in the acquisition and management of land tenure data needed to facilitate the growth of trust income through increased efficiency of the tribal land tenure infrastructure.	5.BLM.4: In FY 2002, complete 3,000 miles of field cadastral survey.	N/A	853	1,421	1,997
	5.BLM.5: In FY 2002, 2,500 miles of approved (office) survey on Indian Lands.	N/A	926	1,361	1,256
	5.BLM.6: In FY 2002, establish and maintain two Land Information Infrastructure Project Offices in partnership with tribes.	N/A	N/A	1	1
	5.BLM.7: In FY 2002, establish a percentage baseline for providing Internet accessibility of the townships with Indian trust land.	N/A	N/A	N/A	N/A
By FY 2005, complete 2.6 million acres of projected land disposals and land conveyances in Alaska. Meet 80% of expected public demand for land disposal and land conveyance actions outside Alaska in support of local community and State economic needs.	5.BLM.8: In FY 2002, complete 600,000 acres of projected land disposal and land conveyance actions in Alaska.	N/A	N/A	580,000	719,000
	5.BLM.9: In FY 2002, complete 200,000 acres of land disposal actions outside Alaska in support of local community and State economic needs.	N/A	N/A	95,127	246,280



Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
Complete baseline survey of all existing agreements	Baseline established (70)	Goal Met. A baseline of 70 Native American agreements was established. This includes self-governance agreements under PL 93-638 and agreements under the Federal Oil and Gas Royalty Management Act (FOGRMA). The FY 2003 final target is expected to be adjusted to 75 Native American Agreements (baseline +5).
5,000	5,101	Goal Met. The FY 2003 final target will be increased to 5,300 energy and mineral post-lease actions on Indian lands based on actual experience over the past 2 years and a 5% projected increase in demand.
3,800	2,918	Goal Not Met. The accomplishments under this measure are influenced by customer demand (federally recognized tribes/governments). The demand in FY 2002 was lower than anticipated. The FY 2003 final target is expected to be adjusted to 3,300 energy and mineral compliance, inspection and enforcement actions on Indian lands based on actual experience over the past two fiscal years and a 10% projected increase in demand.
3,000	2,719	Goal Not Met. There were 2,719 actual miles of field cadastral survey done for BIA/tribes in FY 2002. This production was at a level 9% below the goal of 3,000 miles. Most of the funds provided to complete the work did not reach the field until after the midpoint of the fiscal year causing production figures to lag behind. In FY 2002, 4,263 survey monuments were set marking the boundaries associated with the 2,554 miles of survey. The field cadastral survey work done for BIA/tribes is done on a cost reimbursable basis in the 1910 subactivity account. BLM is unable to predict the miles of survey accomplished until the level of BIA funding available for the work is known. Given the level of accomplishment in FY 2002 and projected 10% increase in funding for reimbursable funding for cadastral survey on Indian lands, BLM expects to adjust the FY 2003 final target to 3,000 instead of the 3,600 that had originally been projected for FY 2003.
2,500	1,486	Goal Not Met. There were 1,486 miles of surveys approved for BIA/tribes in FY 2002. This was 41% below the goal of 2,500 miles. There is a lag time between when the field miles of cadastral surveys are completed and when the miles of cadastral surveys are approved, causing most of the production figures for this performance measure to be reported in the following FY. The 2,700 miles of cadastral field surveys accomplished in FY 2002 will have final approved surveys completed in FY 2003. The final FY 2003 target is expected to be adjusted to 2,700 miles of approved survey completed.
2	3	Goal Exceeded. There were three Land Information Infrastructure Project Offices in operation in FY 2002, exceeding the goal by one.
Establish baseline	No data	No Report. The baseline for the fourth performance measure cannot be established. Access to the databases containing information on Indian/tribal land ownership was blocked as of December 2001. The continuation of this measure in FY 2003 will be contingent on database accessibility.
600,000	554,469	Goal Not Met. Land disposals and conveyances completed in FY 2002 total approximately 93% of the APP target of 600,000 acres. The final FY 2003 APP target for Alaska land disposals and conveyances is expected to be adjusted to include the 50,000 acres not conveyed/patented in FY 2002. The final FY 2003 target will be 650,000 acres.
200,000	130,281	Goal Not Met. A number of land exchanges were either delayed or discontinued in FY 2002. It is anticipated that this downward trend in accomplishments will continue. The established targets will be evaluated in FY 2003. Land disposals are based on demand, primarily from state, county and local governments. Based on this reduced demand, the final FY 2003 target will be reduced to a more realistic figure of 130,000 acres.

**STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES**  
**Bureau of Reclamation**

*GPRA Program Activity: Water and Energy Management and Development*

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Increase Opportunities for Tribes to Develop, Manage and Protect Their Water Resources. By 2005, increase tribal opportunities to develop, manage, and protect their water resources.	5.BOR.1: Provide technical assistance to tribes In FY 2002, complete 34 technical assistance activities that will increase tribal opportunities to develop, manage, and protect their water resources.  # of technical assistance activities completed	N/A	N/A	N/A	38

<b>Performance</b>		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
34	51	Goal Exceeded. Reclamation completed 51 technical assistance activities for tribes in FY 2002 in such areas as assessment, water measurement, irrigation systems improvement, drought management and other water resource management activities. The target was exceeded due to several unexpected requests from tribes that may be due in part to severe drought conditions and efforts to increase program outreach. FY 2002 results will not affect FY 2003 target.

**STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES**  
**Fish and Wildlife Service**

*GPRA Program Activity: Partnerships in Natural Resources*

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By 2005, improve fish and wildlife populations and their habitats by increasing the annual Service fish and wildlife assistance to Native American tribes in furtherance of the Native American Policy to 200 training sessions, 2,688 tribal participants, 500 technical assistance projects, 325 new cooperative agreements, and 525 tribal consultations.	5.FWS.1: By September 30, 2002, increase technical assistance to tribes by providing for: 142 training sessions,	N/A	N/A	17	142
	5.FWS.2: 1,217 tribal participants;	N/A	N/A	N/A	1,217
	5.FWS.3: 330 technical assistance projects;	N/A	N/A	36	330
	5.FWS.4: 101 new cooperative agreements; and	N/A	N/A	44	101
	5.FWS.5: 471 tribal consultations.	N/A	N/A	94	471

<b>Performance</b>		
<b>FY02 Plan</b>	<b>FY02 Actual</b>	<b>FY02 Performance Report and Discussion</b>
142	212	Goal Exceeded. The Service exceeded the target for this annual goal. The Service is committed to advancing conservation by working cooperatively with our tribal partners. In many instances, the Service's trust species are deeply linked to the Native American culture and tradition. Tribes benefit directly from the cultural, traditional, spiritual, and subsistence values related to their fish and wildlife resources. When Fish and Wildlife Management Assistance provides training and technical assistance to tribal governments, conservation benefits for tribal lands and ecosystems are maximized. These activities help to empower tribal resource managers to establish long-range resource goals, increase the tribe's economic potential, foster trust and communication with tribal partners, and help tribes have a greater degree of flexibility and autonomy in managing resources on their lands.
1,217	1,366	Goal Exceeded. See general comments above under training sessions.
330	348	Goal Exceeded. See general comments above under training sessions.
101	145	Goal Exceeded. See general comments above under training sessions.
471	773	Goal Exceeded. See general comments above under training sessions.

## STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

### Minerals Management Service

#### GPRA Program Activity: Fulfill Our Mineral Revenue Indian Trust Responsibilities

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
By the end of FY 2005, ensure 100% of Indian gas producing properties are in compliance with index zone/major portion and dual accounting requirements for the time period 1984-2004.	5.MMS.1: By the end of FY 2002, ensure for the time period January 1, 2000, through March 31, 2002, that 64% of Indian gas producing properties are in compliance with index zone/major portion requirements.	N/A	45%	60%	60.2%
	5.MMS.2: By the end of FY 2002, ensure for the time period 1984-1999, that 85% of Indian gas producing properties are in compliance with dual accounting requirements.	N/A	9%	31.2%	51.2%
By the end of FY 2005, ensure 100% of Indian oil producing properties are in compliance with major portion for the time period 1984-2004.	5.MMS.3: By the end of FY 2002, ensure for the time period 1984-2001 that 30% of Indian oil producing properties are in compliance with major portion requirements.	N/A	8%	25%	30%

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
64%	100%	Goal Exceeded. MMS has completed 100% of calendar year 2000 gas properties major portion/index zone work. Changes provided in the Indian gas valuation regulation, which became effective January 1, 2000, have simplified the burden of complying with these major portion and dual accounting lease term requirements. Following implementation of this rule, we provided training and guidance to industry, Mineral Resources Management (MRM), and the Indian community. We also established a web site for companies to obtain the major portion prices, index zone prices, and due dates to report this data. This has increased our efficiency in ensuring major portion and dual accounting compliance for gas related properties after January 1, 2000.
85%	86.34%	Goal Exceeded. The dual accounting goal is ahead of schedule because we have focused additional staff toward this goal. There are only 84 companies with 695 leases remaining to be completed. In addition to project lease coverage, MRM audits have ensured dual accounting compliance for 2,780 additional lease-payor combinations, representing low dollar leases and others not in the original universe.
30%	30%	Goal Met. We do not plan to make any additional progress on the oil annual goal until after the new Indian Oil rule is published, at which time we will develop a new oil goal. Also, for March 1988-current, we are not calculating the major portion due to IBLA decisions. To date, all progress with the oil major portion has been made through settlements with companies.

## STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

### Office of Insular Affairs

#### *GPRA Program Activity: Improve Infrastructure*

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
By 2005, all insular governments are implementing multi-year capital infrastructure plans, that adequately identify operations and maintenance needs.	5.OIA.1: Complete one additional multi-year capital plan (cumulative total of 3).	1	2	2	2
Increase grant productivity by increasing the ratio of capital projects completed to projects started and reducing the average completion time of capital projects.	5.OIA.2: Increase the ratio of capital projects completed to projects started to 1.1.	N/A	.29	.56	.8
	5.OIA.3: Reduce the average time from grant award to project completion for capital projects to 36 months.	N/A	32	31	43.4

#### *GPRA Program Activity: Improve Governmental Systems and Services*

By 2005, all insular governments are implementing long-term plans to improve financial management.	5.OIA.4: Complete 1 additional financial management plan (cumulative total of 6).	2	4	5	5
Increase grant productivity by increasing the ratio of technical assistance projects completed to projects started and reducing the average completion time of technical assistance projects.	5.OIA.5: Increase ratio of technical assistance projects completed to projects started to 1.1.	N/A	.39	.51	.78
	5.OIA.6: Reduce average time from grant award to project completion for technical assistance projects to 27 months. (Avg. mos.)	N/A	61	11	24

#### *GPRA Program Activity: Improve Governmental Relations*

Improve federal-insular communications to facilitate the resolution of insular areas' problems.	5.OIA.7: Conduct a survey and develop a baseline of insular governments' satisfaction regarding communications with the federal government.	N/A	N/A	Baseline not completed	Baseline not completed
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Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
3	3	Goal Met. The Federated States of Micronesia Infrastructure Development Plan was completed during FY 2002.
1.1	1.0	Goal Not Met. We have exceeded the goal in all insular areas except for the Commonwealth of the Northern Mariana Islands (CNMI). The CNMI is now contracting for projects and closing out a sizeable balance of unobligated funds. We expect this goal to be met next year.
36	41.6	Goal Not Met. This goal was not met due to the CNMI government's difficulties in planning and managing the project workload. With technical assistance from OIA, these problems are being resolved and construction activity has accelerated.
6	5	Goal Not Met. Plans for the Federated States of Micronesia and the Republic of the Marshall Islands have been delayed pending completion of negotiations with the United States on future financial assistance. These negotiations are nearing completion and financial management improvement plans will be developed during FY 2003.
1.1	.50	Goal Not Met. A large number of new grants were awarded, but grantee governments were slow to initiate project work and to complete grant projects on time. OIA is developing new policies and guidelines to require grantees to meet deadlines for initiating and completing grants and submitting closeout documents.
27	9.8	Goal Exceeded. Inordinately low number is due to a large number of grants for travel completed within days or weeks. OIA is considering dropping travel-related grants from the database.
Complete baseline	70%	Goal Met. A comprehensive survey of the insular governments' satisfaction regarding communications with the federal government was concluded in FY 2002. A baseline of 70% favorable was established. The focus for FY 2003 will be to improve satisfaction regarding communication with the federal government above the current baseline.

## STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

### Overview

#### GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Protect Indian Trust Assets	Protect Natural Resource Assets: In FY 2002, BIA will complete repair construction for 19 dams (cumulative);				
	BLM will process 5,000 post-lease technical assistance actions on Indian energy and mineral leases;				
	And, BOR will complete 34 technical assistance activities to increase tribal opportunities to develop, manage, and protect their water resources.				
	Fiscal Resources Protected for Tribes and Indians: In FY 2002, BIA will facilitate the growth of Trust income by processing of 37,000 trust transactions for tribal and individual Indian land owners.				
	Fiscal Resources Protected for Tribes and Indians: Target addressing completion of milestones for the 11 subprojects in the High Level Implementation Plan (HLIP) will be replaced in FY 2003 upon completion of the Indian Trust Business Plan.	N/A	N/A	74 (159)	33 (192)
	Fiscal Resources Protected for Tribes and Indians: Number of Breach of Trust Milestones. (Cum.)	N/A	N/A	25 (25)	14 (39)
Improve the Indian Quality of Life	Improve Facilities and Services: In FY 2002, 2,182 housing applicants will receive repair and replacement work on homes;				
	Improve Facilities and Services: In FY 2002, 7,070 miles of existing BIA system roads will be maintained;				
	Improve Facilities and Services: In FY 2002, and 70 tribes will operate comprehensive welfare plans;				
	Improve Quality of Education: In FY 2002, 100% of schools will be accredited;				
	Improve Quality of Education: In FY 2002, 52% of students will be proficient in math; and				
	Improve Quality of Education: In FY 2002, 52% of students will be proficient in language arts.				

<b>Performance</b>		
<b>FY02 Plan</b>	<b>FY02 Actual</b>	<b>FY02 Performance Report and Discussion</b>
		See measure 5.BIA.24 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities.
		See measure 5.BLM.2 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities.
		See measure 5.BOR.1 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities.
		See measure 1.BIA.15 under the strategic goal Protect the Environment and Preserve our Nation's Natural and Cultural Resources.
N/A	No data	No Report. Based on an independent evaluation of the progress of trust reform that was performed by an outside contractor, the Department concluded that the HLIP milestones have become increasingly disconnected from the overall objectives of trust reform. During FY 2002, a senior management team began coordinating the development of a new Indian Trust Business Plan to replace the HLIP. This goal will be discontinued in FY 2003.
N/A	No data	No Report. This goal will be discontinued in FY 2003.
		See measure 5.BIA.14 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities.
		See measure 5.BIA.17 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities.
		See measure 5.BIA.15 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities.
		See measure 5.BIA.34 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities.
		See measure 5.BIA.31 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities.
		See measure 5.BIA.31 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities.

**STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES**

**Overview**

*GPRA Program Activity: Overview*

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Improve Management of Island Communities	Improve Government Services: In FY 2002, complete one additional financial management plan (cumulative total of 6).				
	Increase ratio of technical assistance projects completed to projects started to 1.1.				

<b>Performance</b>		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
		See measure 5.OIA.4 under strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities.
		See measure 5.OIA.5 under strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities.

## STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

### Bureau of Reclamation

#### GPRA Program Activity: Advance Reclamation's Organizational Effectiveness

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
Improve Customer Service: By 2005, achieve a measurable customer satisfaction level rating of 85%. Meeting or exceeding benchmarks for at least eleven (11) Reclamation business practice improvement recommendations will accomplish improved service delivery.	6.BOR.1: Customer Service Benchmarking. In FY 2002, initiate one additional customer service improvement.	N/A	N/A	5	5
	6.BOR.2: Attain a 75% customer satisfaction rating. % of customers satisfied—1998 baseline 65%.	Not measured	Not measured	Not measured	Not measured
Improve Financial Business Practices: By 2005, improve financial business practices through improved communication with customers on Operations and Maintenance (O&M) program development, improving management of revenues, and transferring facilities to willing partners.	6.BOR.3: Customer Feedback on O&M Program. In FY 2002, solicit feedback from at least 425 customers on Reclamation's O&M program to assist Reclamation in identifying issues and resource needs.	N/A	N/A	N/A	230
	6.BOR.4: Transfer Project Titles to Interested and Capable Parties. In FY 2002, Reclamation will facilitate the title transfer of projects or parts of projects to local non-federal entities by completing one title transfer process agreement.	N/A	N/A	9	1
	6.BOR.5: No terms and conditions agreements with districts interested in owning and managing projects are scheduled for this fiscal year.	N/A	3	3	0
	6.BOR.6: Transfer title to one project(s)/facilities that are authorized by Congress.	N/A	1	1	5
Improve Information Technology Management (To be developed as a future amendment to the FY 2000-2005 Strategic Plan once program goals are better defined.)	6.BOR.7: IT Security. In FY 2002, continue implementation of an IT security program to assure Reclamation IT assets are managed in a consistent, secure manner by increasing by 50% the number of computers that are not directly accessible from the Internet (i.e., are protected by a security device).	N/A	N/A	N/A	N/A

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
1 (11 Total)	1	Goal Met. One additional customer service improvement was implemented. A total of 1,200 employees have received customer service training in FY 2002. This exceeds the target of 1,000 to be given customer service training.
75% (follow-up survey)	0	<p>Goal Not Met. Reclamation suspended the planned FY 2002 customer survey to focus on assessing performance measures under the new strategic planning effort. Consequently, the FY 2002 GPRA goal was not met. In FY 2003, Reclamation intends to conduct a Web-based survey at the regional level. This survey will concentrate on specific issues and each region's unique customer base. The results will create a new customer satisfaction baseline. Future customer service initiatives will be based on the data gathered.</p> <p>The new customer survey will fulfill one of the basic components of a citizen-centered governance: effectively assessing and meeting the needs of customers of governmental agencies and organizations. Prior efforts to assess customer satisfaction were oversimplified and generic in nature, when in the real world, Reclamation serves a variety of contractors and customers with very specific needs and expectations. The concept behind this new survey is to customize the process by enabling Reclamation's contractors and customers to respond to the service that they receive based on their specific needs, expectations, and requirements by region.</p>
425	458	Goal Exceeded. Reclamation slightly exceeded the target due to additional requests for meetings and higher attendance at those meetings. In order to streamline the number of performance measures, this goal does not continue into FY 2003. The customer satisfaction goal above is a better measure of the effectiveness of Reclamation's communication with its customers.
1	1	Goal Met. Reclamation has signed a title transfer process agreement (MOA) with American Falls Reservoir District #2, Minidoka Project, ID.
0	0	No terms and conditions agreements were targeted for FY 2002. The facility title transfer process includes three distinct steps: 1) negotiation of the process; 2) identifying the terms and conditions, including EIS/NEPA work; and 3) Congressional authorization. Often, the process takes a few years and each phase of the process may last a year or more. As a result, there will not always be a performance target for each performance indicator or phase of the process.
1	4	<p>Goal Exceeded. Reclamation completed title transfer of approximately 10 acres of land at La Feria, TX. The La Feria title transfer has been completed and is not expected to impact FY 2003 title transfer targets.</p> <p>NOTE: In order to continue to streamline the number of performance indicators and focus on results – not process, Reclamation will measure only the number of titles transferred in FY 2003.</p>
50%	90%	Goal Exceeded. Reclamation made significant progress in improving IT security during FY 2002. With the implementation of the IT Perimeter Security Architecture, more than 90% of our systems are no longer directly accessible from the Internet.

## STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

### Bureau of Reclamation

#### GPRA Program Activity: Advance Reclamation's Organizational Effectiveness

Goals					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
	6.BOR.8: Implement 6 IT security directives.	N/A	N/A	N/A	N/A
Create a Capable and Diverse Workforce and Environment By 2002, ensure work, administrative, and public facilities provide adequate access for the disabled and support a diverse workforce.	6.BOR.9: Identify and Address Deficiencies in Facility Accessibility. By the end of FY 2002, provide access for the disabled by retrofitting 17% of Reclamation's places of employment and public areas with identified deficiencies.	N/A	N/A	N/A	N/A
	6.BOR.10: Workforce Representation. Reclamation will show 10% improvement in its workforce diversity representation as compared with the diversity of these occupations in the relevant civilian workforce from a 1999 baseline.	N/A	N/A	-45% improvement	6.4% improvement



Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
6	9	Goal Exceeded. Reclamation made significant progress during FY 2002 in developing IT security directives due to greater attention by Interior to this issue. The following directives were completed: 1) Audit and Systems Logging, 2) IT System Security Accreditation, 3) Configuration Management of Security Mechanisms, 4) IT Intrusion Detection Systems, 5) IT Security Awareness and Training Requirements, 6) Physical Controls for IT, 7) System Backup Requirements, 8) Network Systems, 9) Computer Protections, Anti-virus, Access Control and Passwords. Reclamation has exceeded its target. Implementation is on-going.
17%	8%	Goal Not Met. Reclamation is below target because a significant amount of work was required to correct data in the ADMS database used to track progress in accessibility. Data corrections resulted in changes to the inventory and baseline level of accomplishment. The corrected data is showing a lower accomplishment than was estimated using data at the beginning of the year. Because progress was overestimated in FY 2002, it is likely that the FY 2003 target will be reduced to take into account the new baseline and reflect a more realistic goal.
10% improvement	7.75% improvement	Goal Not Met. While significant gains were made earlier in the year, Reclamation did not reach its annual goal of 10%. However, since the goal is to maintain a percent increase over the FY 1999 baseline, we carry over the FY 2002 accomplishment and start out the new FY at +8.1%. However, the goal may be reduced slightly to set a more realistic target. For the fourth quarter of FY 2002, the population percentage change in the diversity of the permanent workforce was +7.75%. Minorities were +5.08%; white women were +2.67%, resulting in an overall change of +7.75%. This percentage change covers all occupations. The total number of permanent employees increased by 103 positions (started with 5,447 positions as of 9/30/99 and ended with 5,550 positions as of 09/30/02). The separation rates for the following groups continue to exceed their on-board representation: White women, African-American men and women, Asian American/Pacific Islander women and American Indian /Alaskan Native men and women. To address this under-representation, Commissioner Keys approved Reclamation's Affirmative Employment Program Plan (AEP) for Women and Minorities for FYs 2002 - 2004, a Retention Study currently being conducted is an action item in the AEP to examine separation rates. Other action items outlined in the AEP Plan will support this GPRA goal. The following strategies were implemented to improve workforce diversity: a Reclamation-wide "corporate approach" to outreach and recruitment, a recruitment website, a recruitment brochure, partnership agreements with Minority-Serving Institutions, advertisements in minority publications, an annual outreach and recruitment calendar, increased usage of human resources tools like recruitment, retention, and relocation bonuses, and various other efforts.

## STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

### National Park Service

#### GPRA Program Activity: Ensure Organizational Effectiveness

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
By September 30, 2005, 65% (25) of the 38 major NPS data systems are integrated/interfaced.	6.NPS.1: By September 30, 2002, 50% [19 of 38] of the major NPS data systems are integrated/interfaced.	N/A	5%	20%	34%
By September 30, 2005, 75% of NPS employees are satisfied with their job (as measured through employee satisfaction surveys); and 75% of NPS employees believe the organization is functioning effectively (as measured through customer service and organizational effectiveness surveys).	6.NPS.2: By September 30, 2002, establish baselines for employees satisfied with their job; and,	N/A	N/A	N/A	N/A
	6.NPS.3: Employees believe organization is functioning effectively.	N/A	N/A	N/A	N/A
By September 30, 2005, 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies, and 95% of NPS employees demonstrate that they fully meet their competency requirements.	6.NPS.4: By September 30, 2002, 75% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies; and	N/A	40%	63%	69%
	6.NPS.5: 95% of NPS employees demonstrate that they fully meet their competency requirements.	N/A	N/A	N/A	95%
By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series; by 25% of women and minorities in the temporary and seasonal workforce; by 10% of individuals with disabilities in the permanent workforce; by 10% of individuals with disabilities in the seasonal and temporary workforce.	6.NPS.6: By September 30, 2002, increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% in the 9 targeted occupational series in the permanent workforce; and	N/A	3%	4.2%	8.4%
	6.NPS.7: By 10% of women and minorities in the temporary and seasonal workforce;	N/A	N/A	N/A	12.9%
	6.NPS.8: By 4% of individuals with disabilities in the permanent workforce; and	N/A	N/A	N/A	5.9%
	6.NPS.9: By 4% of individuals with disabilities in the seasonal and temporary workforce.	N/A	N/A	N/A	59.1%
By September 30, 2005, 60% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.	6.NPS.10: By September 30, 2002, 35% of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.	4.3%	13.2%	16.32%	18.14%

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
50%	50%	Goal Met.
Develop baselines	No data	No Report. Goal suspended in FY 2002 – FY 2003 pending implementation of FY 2004 goal that is believed to be a better goal for NPS. We do not plan to report on this measure for FY 2003.
Develop baselines	No data	No Report. Goal suspended in FY 2002 – FY 2003 pending implementation of FY 2004 goal that is believed to be a better goal for NPS. We do not plan to report on this measure for FY 2003.
75%	82%	Goal Exceeded. Goal suspended for FY 2003 pending implementation of a goal more reflective of workforce development and performance.
95%	98.9%	Goal Exceeded. Goal suspended for FY 2003 pending implementation of a goal more reflective of workforce development and performance.
10%	No data	No Report. Because of the diversity of needs in each of the non-targeted occupations, there is no longer a legitimate method to report a single result. Because of this, reporting on this NPS goal will not be reported for FY 2002 and will be discontinued for FY 2003. NPS will continue its efforts to market the organization and partnering with minority and women organizations, colleges, universities and associations to recruit, hire, and develop and maintain a workforce that reflects the diversity of the citizenry of this Nation.
10%	No data	No Report. NPS met its goal for 4 groups but did not meet it for 3 groups. Because of the diversity of needs by minority group, there is no longer a legitimate method to report a single result. Because of this, reporting on this NPS goal will not be reported for FY 2002 and will be discontinued for FY 2003. NPS will continue its efforts to market the organization and partnering with minority and women organizations, colleges, universities and associations to recruit, hire, and develop and maintain a workforce that reflects the diversity of the citizenry of this Nation.
4%	3.5%	Goal Not Met.
4%	13.2%	Goal Exceeded. NPS was exceptionally successful in recruiting individuals with disabilities for its seasonal and temporary work forces in FY 2002. Unfortunately, success in one year cannot be projected into another year because of the variations in individuals available for employment each year. FY 2003 targets will not be adjusted because two years of highly variable data cannot be used to determine trends.
35%	16%	Goal Not Met. Errors were found in calculations for FY 2000 (16.32% rev) and FY 2001 (18.14% rev) performance. The revised numbers do not change the reported performance for those years (Goal Not Met). Those errors resulted in unrealistic targets being set for FY 2002 and FY 2003. Out year targets will be adjusted.

## STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

### National Park Service

#### GPRA Program Activity: Ensure Organizational Effectiveness

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
By September 30, 2005, the NPS employee lost time injury rate will be at or below 2.989 per 200,000 labor hours worked and, the servicewide total number of hours of Continuation of Pay (COP) will be at or below 50,500 hours.	6.NPS.11: By September 30, 2002: the NPS employee lost time injury rate will be at or below 3.487 per 200,000 labor hours worked (100 FTE); and,	6.34	5.3	4.73	3.67
	6.NPS.12: The servicewide total number of hours of Continuation of Pay (COP) will be at or below 59,100 hours.	72,944	77,068	77,484	66,220
By September 30, 2005, 100% of line-item projects funded by September 30, 1998, and each successive FY, meet 90% of cost, schedule, and construction parameters.	6.NPS.13: By September 30, 2002, 100% of line-item projects funded by September 30, 1998, and each successive FY, meet 90% of cost, schedule, and construction parameters.	N/A	N/A	100%	82%
By September 30, 2005, the average time between the appropriation and offer of just compensation is 171 days (a 5% decrease from 1997 level of 180 days).	6.NPS.14: By September 30, 2002, the average time between the appropriation and offer of just compensation is 171 days [a 5% decrease from 1997 level of 180 days].	180 days	343 days	246 days	183 days
By September 30, 2005, 100% of NPS units and concessions operations will undergo an environmental audit to determine baseline performance; and 100% of parks/offices and concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.	6.NPS.15: By September 30, 2002, 50% of NPS units and concession operations will undergo an environmental audit to determine baseline performance; and,	N/A	N/A	15%	30%
	6.NPS.16: 20% of parks/offices and concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.	N/A	N/A	4.9%	10%
By September 30, 2005, deploy facility management software system to 100% of NPS parks (298 of 298), and complete initial annual condition assessments in 100% of NPS units (385 of 385).	6.NPS.17: By September 30, 2002, deploy facility Management Software System to 73% of NPS parks (217 of 298); and,	N/A	N/A	N/A	44%
	6.NPS.18: Complete initial annual condition assessments in 32% of NPS units (124 of 385).	N/A	N/A	N/A	1.5%
By September 30, 2005, 15% of commercial jobs listed on the 2000 Federal Activities Inventory Reform (FAIR) Act inventory for the National Park Service will have cost-comparisons conducted.	6.NPS.19: By September 30, 2002, 5% of commercial jobs listed on the 2000 Federal Activities Inventory Reform (FAIR) Act inventory for the National Park Service will have cost-comparisons conducted.	N/A	N/A	N/A	N/A

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
3.487	3.96 (Partial)	Goal Not Met (Preliminary). NPS failed to meet this goal because there was 1 percent data duplication, caused by multiple submissions of the same CA-1 and/or CA-2 forms. When the errors are corrected by the Department of Labor, we are confident we will have met the goal. We are working with the Department of Labor to make these corrections. Final FY 2002 performance will be reported in the FY 2003 Performance Report.
59,100	54,247	Goal Exceeded. NPS exceeded this goal through aggressive efforts to manage workers' compensation cases. For example, Workers' Compensation Coordinators are proactively returning employees to work through extensive workers' compensation training, using modified work assignments and alternative work assignments. This goal was also exceeded because extensive training has been completed in the proper use of COP by timekeepers. In addition, parks have reviewed and corrected timesheets as required in the Federal Personnel Pay System. The FY 2003 target may be lowered to reflect actual performance in FY 2002 and FY 2003 appropriation.
100%	88%	Goal Not Met. To improve schedule projections, the NPS has secured new project management software that utilizes earned value logic. Once the software is in place, the overall precision of projecting schedules should improve. However, because of unforeseen variables in the construction industry, such as labor strikes, material shortages, and labor shortages, there will always be uncertainties in this goal. Cost control for projects was not met because of rapidly increasing construction industry costs in certain parts of the country. NPS has updated park construction cost adjustment factors, which will improve cost estimating reliability especially in remote areas. NPS has also integrated commercial cost estimating software as part of our MAXIMO program. This effort should improve reliability of cost estimates prepared during the program-phase of development.
171 days	261 days	Goal Not Met. Ongoing issues regarding appropriations for sites not requested, resulting in no up-front work, continues to contribute to the inability of the NPS to reach this goal. Alternative goal language is needed but had not been developed. The FY 2003 goal will not be changed.
50%	35%	Goal Not Met. Because of contract agreements between the NPS and concessions operators, a number of additional issues slowed the implementation and progress of this component of the overall NPS audit program. These issues are related to required legal reviews of all new concession contracts and limitations found in existing concessioner contracts. As a result of this, audit criteria, audit protocols and the overall audit process needed to be modified. At current completion levels, it may take 10-12 years to complete the baseline audits for concession operations. Performance results for FY 2002 indicate the need for review of proposed FY 2003 performance targets, pending appropriation.
20%	11%	Goal Not Met. Because of contract agreements between the NPS and concessions operators, a number of additional issues slowed the implementation and progress of this component of the overall NPS audit program. These issues are related to required legal reviews of all new concession contracts and limitations found in existing concessioner contracts. As a result of this, audit criteria, audit protocols and the overall audit process needed to be modified. At current completion levels, it may take 10-12 years to complete the baseline audits for concession operations. Performance results for FY 2002 indicate the need for review of proposed FY 2003 performance targets, pending appropriation.
73% (217 of 298 parks)	44.6% (133 of 298 parks)	Goal Not Met. Wide-area network connectivity issues and emergency related reassignments of staff contributed to not meeting this goal; FY 2003 target may be revised.
32% (124 of 385 units)	24.6% (95 of 385 units)	Goal Not Met. Wide-area network connectivity issues and emergency related reassignments of staff contributed to not meeting this goal. FY 2003 target will be adjusted.
5%	2.5%	Goal Not Met. NPS was unable to get supplemental funding to pay for additional studies. FY 2003 target will have to be revised.

**STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY****Overview***GPRA Program Activity: Overview*

<b>Goals</b>					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Lead People to Succeed	Increase Workforce Diversity: Diversity in Interior's workforce will increase by 3.1% from 1997 levels.	Cum. % increase 0.6%	1.4%	2.0%	2.4%
	Workforce Planning and Management Delaying: Complete a Departmental 5-Year Workforce Plan.	N/A	N/A	N/A	Developed workforce analysis
	Training and Development Programs: Develop policy and standards for one new Departmental training program.	N/A	1	1	1
	Training and Development Programs: Continue operating 7 existing Departmental training and development programs.	N/A	5	6	7
Use Information Technology to Better Manage Resources and Serve the Public	Implement Information Technology Architecture Strategy: In FY 2002, all Interior organizations will achieve a level 2 on 80% of the established Capability Maturity Model (CMM) measurements.	N/A	N/A	N/A	Level 2 on 69%
	Implement Information Technology Security Strategy: In FY 2002, achieve a rating of Level 2 on the Federal Information Technology Security Assessment Framework for all National Critical Infrastructure Systems.	N/A	N/A	N/A	Level 1
	Implement Information Technology Security Strategy: All National Security Information Systems.	N/A	N/A	N/A	Level 1
	Implement Information Technology Security Strategy: All Interior Mission Critical Systems.	N/A	N/A	N/A	Level 1

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
3.1%	2.28%	Goal Not Met. The Department's workforce diversity increased by 2.28% from the 1997 level of 44.6% to 46.85%, falling slightly short of the goal of 3.1%. The decrease is attributed to separations offsetting the increase in the number of hires. Interior continues to take proactive outreach and recruitment steps to address its workforce diversity issues. The recently developed Strategic Human Capital Management Plan provides the framework for identifying the skills and abilities that will be needed in the workforce over the next 5 years and recruitment strategies that include greater diversity in the Department's internship and entry-level positions. It is the road map for ensuring that we focus our recruitment efforts.
Complete 5-Year workforce plan	Completed 5-year workforce plan	Goal Met. The Department completed its Strategic Human Capital Management Plan on September 9, 2002. The Plan sets forth the actions we will take, over the next 5 years, to ensure we have the right employees, with the right skills, in the right jobs at the right time. The Plan links human capital strategies to the Department's strategic goals.
1	3	Goal Exceeded. Completed policies and standards for three new programs -- the Human Resource Professional Certificate Program (to improve the competencies of Human Resource Professionals across the Department); the Denver Governmentwide Forums "Growth Leadership and Transitions" (developed to provide opportunities for Interior, Labor, EPA, and Forest Service employees to expand their knowledge base) and the Financial Management Intern Program (a 2-year intern program developed in conjunction with the Department's financial management community).
7	7	Goal Met. The 7 existing programs are Senior Executive Service Candidate Development Program (SESCDP), Team Leadership Program (TLP), DOI Executive Forums, Career Balance and Diversity Governmentwide Forums, Executive Assistant Certificate Program, Office of the Secretary Intern Program, and the Government-wide Acquisition Management Intern Program.
Level 2 on 80%	Level 2 on 80%	Goal Met. IT strategic planning is currently undergoing a change affecting, among other things, the method of measuring progress. The new approach is to measure IT progress along GAO's IT Investment Management framework. It is viewed as advantageous to implement the GAO's IT Investment Management framework approach as it is all encompassing and has been successfully used by a number of Federal organizations to track progress in information technology. This goal will be discontinued in FY 2003.
Level 2	No data	No Report. IT strategic planning is currently undergoing a change affecting, among other things, the method of measuring progress. The new approach is to measure IT progress along GAO's IT Investment Management framework. No metrics were established to measure this goal against the "Federal IT Security Assessment" model. Instead in FY 2002, a formal process for evaluation of IT Systems was established for IT Security, with quantitative measures and scoring following the NIST Capability Maturity Model (CMM), in NIST Pub 800-26 "Security Self Assessment Guide for Information Technology Systems" using a sub-set of 'Management Controls' directly related to OMB Circular A-130 Appendix III for Certification and Accreditation of IT Systems. In FY 2002, OCIO has conducted 8 of 13 bureau/organization assessments as of November 2002, and all 13 will be complete by December 2002. This goal will be discontinued in FY 2003.
Level 2	No data	No Report. IT strategic planning is currently undergoing a change affecting, among other things, the method of measuring progress. No metrics were established to measure this goal. National Security Systems are excluded - they are certified and accredited separately by other Federal agencies and are not included in this program. For all other systems, in FY 2002 a formal process for evaluation of IT Systems was established for IT Security, with quantitative measures and scoring following the NIST CMM model, in NIST Pub 800-26 "Security Self Assessment Guide for Information Technology Systems" using a sub-set of 'Management Controls' directly related to OMB Circular A-130 Appendix III for Certification and Accreditation of IT Systems. OCIO has conducted 8 of 13 bureau/organization assessments as of November 2002, and all 13 will be complete by December 2002. This goal will be discontinued in FY 2003.
Level 2	No data	No Report. The Office of the Chief Information Officer has established a team to develop a Department certification and accreditation (C&A) process. To assist in this process, a contractor was hired on December 9, 2002. The team is developing the C&A handbook, training, templates, checklists, and reviews of selected certification packages.

**STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY****Overview***GPRA Program Activity: Overview*

Goals		FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
Long-Term Goal	FY02 Annual Goal				
	Implement an E-Government Strategy: In FY 2002, move on-line 50% of the appropriate paper-based transactional services identified through a baseline inventory of all DOI transactional services, both electronic and non-electronic, by the end of FY 2002. [New Overview goal in FY 2002]	N/A	N/A	N/A	N/A
	Expand On-Line Procurement: Department of the Interior will post on the governmentwide point-of-entry website (www.FedBiz.Opps.gov) all notices of acquisitions valued over \$25,000 for which widespread notice is required, and all associated solicitations unless covered by an exemption in the Federal Acquisition Regulation.	N/A	N/A	N/A	N/A
Ensure Financial and Managerial Accountability	Number of Unqualified (clean) Audit Opinions: Obtain unqualified (clean) audit opinions for Interior's Department's consolidated financial statements.	Yes	Yes	Yes	Yes
	Obtain unqualified audit opinions on Bureaus' & DOI Offices' financial statements.	7 of 8	7 of 8	8 of 9	7 of 9
	Receive no more than 9 noted exceptions from the auditors on the Report on Internal Controls (maximum 6 exceptions).	N/A	N/A	11	6
	Report on Compliance with Laws and Regulations in the Department's Accountability Report (DAR) (maximum 3 exceptions).	N/A	N/A	3	3
	Timely Correction of Material Weaknesses and Implementation of Audit Recommendations: Timely implementation of OIG and GAO audit recommendations and timely completion of corrective action plans for material weaknesses by their original target date. Implementation of OIG and GAO Audit Recommendations (75%).	N/A	61%	77%	63%
	Completion of Corrective Plans for Material Weaknesses (75%).	+6% of corrective plans for material weaknesses completed N/A	50%	33%	50%



Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
Electronic access is provided for 50% of appropriate Interior services	50%	Goal Met. Bureaus and offices have completed assessments of 259 information collections approved by OMB and identified 80 collections that are eligible for potential conversion to a fully electronic process by the deadline of October 21, 2003. Of the 80 eligible information collections identified for conversion, 50% were completed by October 2002, and the remaining 50% will be completed by October 2003.
Use FedBizOpps	Used FedBizOpps	Goal Exceeded. Through bureau and office use of IDEAS-EC, a Web-based electronic commerce module of the Interior Department Electronic Acquisition System (IDEAS) which is indexed to FedBizOpps.gov, the Department was able, by the end of FY 2001, to meet the FY 2002 performance goal for using FedBizOpps.gov, the governmentwide point-of-entry Web site, to post all notices of acquisition valued over \$25,000 for which widespread notice is required, and all associated solicitations unless covered by a FAR exemption. As of January 1, 2002, FedBizOpps.gov was the sole system available for the posting of acquisition synopses governmentwide. This goal will be discontinued in FY 2003.
Yes	Yes	Goal Met. The Department was successful in achieving an unqualified (clean) opinion for a sixth consecutive year. This was the second year that the audit of the Department's consolidated financial statements was completed by an independent certified accounting firm.
9 of 9	6 of 9	Goal Not Met. The lack of appropriate internal controls and procedures in financial processes prevented the U.S. Geological Survey from achieving an unqualified audit opinion. Further, internal control issues in property, plant, and equipment prevented the U.S. Fish and Wildlife Service (FWS) and Departmental Offices from achieving unqualified audit opinions in FY 2002. Actual results for FY 2001 have also been revised to reflect a change in the auditors' opinion for the FWS's FY 2001 financial statements.
6	6	Goal Met. The Department resolved 2 of the 6 exceptions reported in FY 2001 and 2 additional exceptions were identified in the FY 2002 audit process.
3	2	Goal Met. The Department resolved the exception related to the Prompt Payment Act but the exceptions related to the Debt Collection Improvement Act and Advances for the Franchise Fund remain unresolved.
75%	88%	Goal Exceeded. FY 2002 was the first time this GPRA performance goal was met or exceeded. This achievement was primarily due to the following three actions taken during FY 2002: Improved communication of specific goals in the GPRA Performance Goal Base; Improved monitoring via the new PFM Audit Tracking System; and, Department Management Control and Audit Follow-up Quarterly Scorecard.
75%	80%	Goal Exceeded.

**STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY****Overview***GPRA Program Activity: Overview*

<b>Goals</b>					
Long-Term Goal	FY02 Annual Goal	FY98 Actual	FY99 Actual	FY00 Actual	FY01 Actual
	Reduce Erroneous Payments. In FY 2002, maintain adequate controls over federal assistance payment processes to ensure any erroneous payments are kept below .07% of the program area as measured by audit disallowance, and 35% of the amounts disallowed are returned to the government. Grants of federal assistance—% of amounts provided that were disallowed.	N/A	N/A	N/A	.02%
	Grants of federal assistance—% of amounts provided that were disallowed actually recovered.	N/A	N/A	N/A	13%
	Internal Payment—number of pre-audit programs	N/A	N/A	N/A	1
	Internal Payment—number of post-audit programs	N/A	N/A	N/A	0
Provide Safe and High Quality Places to Work	Facilities Maintenance and Capital Improvements. In FY 2002 complete 70% of repair and construction projects funded through the Department's 5-year Facilities Maintenance and Capital Improvement Plan by the end of the fiscal year, complete 95% by the end of the second year after funding, and greater than 95% after the third year.	N/A	N/A	Yr. 1: 48% Yr. 2: 71% Yr. 3: No data	Yr. 1: 61% Yr. 2: No data Yr. 3: No data
	In FY 2002 complete initial environmental audits of 75% of all internal facilities.	N/A	50%	90%	80%

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
.07%	.03% (Partial)	Goal Met (Preliminary). Complete data not available. Final data will be included in the FY 2003 Performance Report.
35%	65% (Partial)	Goal Exceeded (Preliminary). Complete data not available. Final data will be included in the FY 2003 Performance Report.
1	1 (Partial)	Goal Met (Preliminary). Final data will be included in the FY 2003 Performance Report.
0	0 (Partial)	Goal Met (Preliminary). Final data will be included in the FY 2003 Performance Report.
Yr. 1: 30% Yr. 2: 70% Yr. 3: 90%	No data	No Report. The final data for computing this performance measure is derived from the number of Five-Year Plan deferred maintenance and construction projects each bureau completes in a given year as of September 30. The performance data for FY 2002 will not be available until the end of December 2002. Final data will be included in the FY 2003 Performance Report.
75%	83%	Goal Exceeded. The FY 2002 target of 75% was exceeded using 2000 data (2,509 Interior-owned and operated facilities) as the base. Interior bureaus reported that they had performed 416 audits for a cumulative total of 2,092 audits (83%) completed. The Department expects that the base number of facilities will continue to change over the years, which affect both projections and reported outcomes. The Department intends to work with bureaus to continue to improve overall environmental compliance.

**STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY****Overview***GPRA Program Activity: Overview*

<b>Goals</b>					
<b>Long-Term Goal</b>	<b>FY02 Annual Goal</b>	<b>FY98 Actual</b>	<b>FY99 Actual</b>	<b>FY00 Actual</b>	<b>FY01 Actual</b>
Ensure Efficient and Effective Business Practices	Amount of Purchase Card Transactions. Purchase card transactions will exceed \$450 million.	\$278 million	\$312 million	\$393 million	\$441.8 million
	Museum Objects Inventoried. Accurately inventory an additional 2.5 million museum objects for a cumulative total of 50.8 million.	36.4 million	41.7 million	45.8 million	48.9 million
	Make Greater Use of Performance-Based Service Contracting (PBSC): In FY 2002, 20% of total eligible service contract dollars applicable to actions over \$25,000 that meet PBSC criteria will be awarded through PBSC.	N/A	N/A	N/A	N/A
	Expand A-76 Competition and Conduct More Accurate Federal Activities Inventory Reform Act Inventories: In FY 2002, complete public-private competitions or direct conversions involving 5% of the full-time equivalents listed on the departmentwide Federal Activities Inventory Reform Act.	% FTE listed on DOI-wide FAIR Act inventories for which competitions are held N/A	N/A	N/A	N/A

Performance		
FY02 Plan	FY02 Actual	FY02 Performance Report and Discussion
>\$450 million	\$470 million	Goal Exceeded. In FY 2002, the dollar volume of purchase card transactions totaled over \$470 million, exceeding the revised performance goal of >\$450 million. Growth in FY 2001 purchase card transactions exceeded the originally estimated performance goal of \$410 million by 31.8 million. As a result, goals for FY 2002 and 2003 were adjusted upward to >\$450 per year. The >\$450 million goals for FY's 2002 and 2003 are level in anticipation of budget reductions, natural diminishing returns (e.g., growth in increasingly smaller increments) and efforts to possibly limit purchase card growth as a management control mechanism.
50.8 million	54.6 million	Goal Exceeded. The Department exceeded its performance goal by 3.8 million museum objects in FY 2002 (a total of 5.7 million museum objects were catalogued during the fiscal year), increasing the total number of objects catalogued to approximately 54.6 million or 39% of total collections (estimated at 140 million items). As a result of FY 2002 accomplishments, the originally proposed FY 2003 performance goal for the number of museum objects catalogued (i.e., 53.9 million objects) will be raised from FY 2002 actuals by 2.73 million objects for a planned total of 57.3 million objects.
20%	42.9% (Partial)	Goal Exceeded (Preliminary). The Department of the Interior's performance requirement that in FY 2002 20% of total eligible service contract dollars applicable to actions over \$25,000 that meet PBSC criteria be awarded as PBSC was exceeded. Based on preliminary Interior/Federal Procurement Data System data, 42.9% of eligible DOI service contract dollars were awarded as PBSC's. Continued emphasis will be placed on PBSC training and reporting requirements to ensure that the Department meets the governmentwide PBSC goal of 50% in FY 2005. Final data will be included in the FY 2003 Performance Report.
5% 2002 Plan: (1,014 FTE)	1% (243)	Goal Not Met. The competitive sourcing goal, as verbally amended by the Office of Management and Budget, is to compete 15% of the FTE listed on the FY 2000 DOI FAIR Act Inventory by the end of FY 2003. The Department's goal for FY 2002/2003 is 3,041 FTE (15% of 20,272). For FY 2002, DOI competed a total of 243 FTE prior to the end of FY 2002. Competition methods used were Direct Conversion (184 FTE), Express Review (39 FTE), Streamlined (19 FTE) and Full A-76 Study (1 FTE). The Department's shortfalls in competitive sourcing is due to a number of factors including the extensive learning process required to support competitive sourcing studies. The competitive sourcing process is new to the Department. Thus, we are still experiencing a tremendous learning curve as we implement competitive sourcing across the Department.

## Glossary of Acronyms

ABC	Activity-Based Costing
ADR	Alternative Dispute Resolution
AEP	Affirmative Employment Program
AFV	Alternative Fueled Vehicle
AHERA	Asbestos Hazard Emergency Response Act
AML	Abandoned Mine Land
APP	Annual Performance Plan
ARTF	Aquatic Resources Trust Fund
ASG	American Samoa Government
ASMIS	Archeology and Ethnographic Program Servicewide database
BBO	Billion Barrels of Oil
BIA	Bureau of Indian Affairs
BLM	Bureau of Land Management
BOR	Bureau of Reclamation
BRD	Biological Resources Division
BSF	Budget Subfunction
BTU	British Thermal Units
C&A	Certification and Accreditation
CAA	Clean Air Act
CADR	Collaborative Action and Dispute Resolution
CAP	Corrective Action Plan
CERCLA	Comprehensive Environmental Response, Compensation, and Liability Act
CFO	Chief Financial Officer
CIO	Chief Information Officer
CLF	Civilian Labor Force
CLI	Cultural Landscape Inventory
CMM	Capability Maturity Model
CNMI	Commonwealth of the Northern Marianas
COP	Continuation of Pay
COTS	Commercial Off-the-Shelf Software
CSOP	Combined Structural and Operational Plan
CSRS	Civil Service Retirement System
CUPCA	Central Utah Project Completion Act
DAM	Division of Accounting Management
DAPM	Division of Acquisition and Property Management
DAR	Department's Accountability Report
Data V&V	Data Validation and Verification
DOE	Department of Energy
DO	Departmental Offices
DOI	Department of the Interior
EA	Environmental Assessment
EIRF	Environmental Improvement and Restoration Fund
EIS	Environmental Impact Statement
EPA	Environmental Protection Agency
EPCA	Energy Policy Conservation Act
ESA	Endangered Species Act
EWA	Environmental Water Account

FACE	Family and Child Education
FAIMS	Federal Assistance Information Management System
FAIR	Federal Activities Inventory Reform
FASAB	Federal Accounting Standards Advisory Board
FBI	Federal Bureau of Investigation
FBU	Funds Put to Better Use
FCI	Facilities Condition Index
FECA	Federal Employees Contribution Act
FEGLI	Federal Employee Group Life Insurance
FERS	Federal Employees Retirement System
FFMIA	Federal Financial Management Improvement Act
FFS	Federal Financial System
FI&R	Facilities Improvement and Repair
FIRM	Foundation Information for Real Property Management
FMFIA	Federal Managers' Financial Integrity Act
FOGRMA	Federal Oil and Gas Royalty Management Act
FTE	Full-Time Equivalent
FWS	Fish and Wildlife Service
GAAP	Generally Accepted Accounting Principles
GAO	General Accounting Office
GED	General Equivalency Diploma
GIS	Geographic Information System
GMRA	Government Management Reform Act
GPRA	Government Performance and Results Act
GSA	General Services Administration
HIF	Hydrologic Instrumentation Facility
HIP	Housing Improvement Program
HLIP	High Level Implementation Plan
HTF	Highway Trust Fund
IACA	Indian Arts and Crafts Act
IACB	Indian Arts and Crafts Board
IBLA	Interior Board of Land Appeals
IDEAS	Interior Department Electronic Acquisition System
IFF	Interior Franchise Fund
IIM	Individual Indian Monies
IOP	Interim Operational Plan
IPDS	Interior Procurement Data System
IRMP	Integrated Resource Management Plan
IT	Information Technology
LRIS	Land Records Information System
LUP	Land Use Plan
M&I	Municipal and Industrial
MAF	Million Acre Feet
MCAF	Management Control and Audit Followup
MIT	Management Initiative Team
MMBF	Million Board Feet
MMS	Minerals Management Service
MRRM	Minerals Revenue Management

NAGPRA	Native American Graves Protection and Repatriation Act
NARA	National Archives and Records Administration
NATO	North American Treaty Organization
NAWCF	North American Wetlands Conservation Fund
NBC	National Business Center
NCA	National Conservation Area
NCGMP	National Cooperative Geologic Mapping Program
NEPA	National Environmental Policy Act
NHL	National Historic Landmark
NILS	National Integrated Land System
NIIMS	National Irrigation Information Management System
NLCS	National Landscape Conservation System
NM	National Monuments
NPS	National Park Service
NRCS	National Resources Conservation Service
NRDAR	National Resources Damage Assessment and Restoration Fund
NSTC	National Science and Technology Center
NWR	National Wildlife Refuge
O&M	Operation and Maintenance
OAIT	Office of American Indian Trust
OCS	Outer Continental Shelf
OCSLA	Outer Continental Shelf Lands Act
OED	Office of Economic Development
OHA	Office of Hearings and Appeals
OIA	Office of Insular Affairs
OIEP	Office of Indian Education Programs
OIG	Office of Inspector General
OLES	Office of Law Enforcement Services
OMB	Office of Management and Budget
OPA	Oil Pollution Act
OPM	Office of Personnel Management
OSM	Office of Surface Mining
OST	Office of the Special Trustee for American Indians
OTFM	Office of Trust Funds Management
OTR	Office of Trust Records
OTRM	Office of Trust Risk Management
PART	Program Assessment Rating Tool (OMB)
PBSC	Performance Based Service Contracting
PFC	Proper Functioning Condition
PFM	Office of Financial Management
PILT	Payment in Lieu of Taxes
PL	Public Law
PMA	President's Management Agenda
PP&E	Property, Plant, and Equipment
RCRA	Resource Conservation and Recovery Act
RFD	Rural Fire District
RIK	Royalty-in-Kind
RMP	Resource Management Plan
RSFMO	Regional Structural Fire Management Officers
RSSI	Required Supplementary Stewardship Information
RWO	Research Work Orders



SCA	Student Conservation Association
SDWA	Safe Drinking Water Act
SFFAS	Statement of Federal Financial Accounting Standards
SGL	U.S. Standard General Ledger
SIPI	Southwestern Indian Polytechnic Institute
SMRA	Special Recreation Management Areas
SOP	Standard Operating Procedure
STA	Stormwater Treatment Area
TAAMS	Trust Asset and Accounting Management System
TCCC	Tribally-Controlled Community College
TFAS	Trust Funds Accounting System
TLP	Team Leadership Program
TMIP	Trust Management Improvement Project
TSP	Time Sensitive Plan
UMWA CBF	United Mine Workers of America Combined Benefit Fund
UNESCO	United Nations Educational, Scientific, & Cultural Organization
URMCC	Utah Reclamation Mitigation and Conservation Commission
USBM	U.S. Bureau of Mines
USGS	U.S. Geological Survey
WUI	Wildland Urban Interface

## List of Figures and Tables

### Figures

1. Interior and Bureau Missions .....	6
2. Overarching Strategic Goals.....	9
3. BIA Restoration of Trust Land to Agricultural Productivity.....	17
4. Partnerships at Work-Cumulative Number of DOI Restoration Projects.....	18
5. BLM Treatment of Acres to Prevent Spread of Invasive Species.....	21
6. Miles of Trails Conserved by the National Park Service .....	26
7. Recreation.Gov Web Site.....	27
8. Value of Volunteer Services Provided to DOI .....	28
9. Volunteer.Gov/Gov Web Site.....	28
10. Non-Energy and Other Mineral Authorization Actions Completed by BLM .....	35
11. BOR Performance in Meeting Water Contracts (Water Released or Delivered).....	36
12. BOR Provides Power at Less than \$7,300 per Megawatt (Top Quartile of Providers).....	36
13. Maintaining Streamgages with Real-Time Internet Data.....	45
14. Degrees Conferred at Tribal Schools and Colleges.....	53
15. Welfare to Work Programs (Cumulative) .....	53
16. Jobs Created or Sustained.....	53
17. Increasing Demand in Major Service Areas Versus Employment.....	60
18. Interior Workforce Compared to General Workforce (Percent) .....	62
19. Diversity in the Workforce .....	63
20. What to Change - IT Organizational "Variety" .....	64
21. Management Initiatives Team .....	68
22. Fiscal Year 2002 Assurance Statement .....	72
23. FY 2002 Management Control Assessment Spider Diagram .....	73
24. Planned Correction of Pending Material Weaknesses.....	74
25. Material Weakness Guidelines .....	78
26. FY 2002 Audit Follow-Up Program Workload.....	91
27. Prompt Payment Act - Payments without Interest Penalties .....	93
28. Debt Collection Improvement Act - Referral of Eligible Debt to Treasury.....	94
29. Revenues from Public and Other Federal Agencies.....	96
30. Mineral Lease Revenues.....	97
31. Budgetary Resources.....	97
32. Types of Assets .....	98
33. Types of Liabilities .....	98
34. Financing Sources .....	99
35. Costs by Bureau .....	99
36. Percentage of Each State's Acreage Managed by Interior .....	180
37. Interior Stewardship Lands.....	180
38. National Wilderness Preservation System .....	185
39. Wild and Scenic Rivers Management .....	185
40. U.S. Department of the Interior Organization Chart .....	240

### Tables

1. Strategic Goal 1 - FY 2002 Performance Measure Scorecard .....	22
2. Strategic Goal 1 Costs.....	22
3. Strategic Goal 2 - FY 2002 Performance Measure Scorecard .....	31
4. Strategic Goal 2 Costs.....	31
5. Strategic Goal 3 - FY 2002 Performance Measure Scorecard .....	40
6. Strategic Goal 3 Costs.....	41
7. Strategic Goal 4 - FY 2002 Performance Measure Scorecard .....	50
8. Strategic Goal 4 Costs.....	50
9. Strategic Goal 5 - FY 2002 Performance Measure Scorecard .....	56
10. Strategic Goal 5 Costs.....	56

11. Strategic Goal 6 - FY 2002 Performance Measure Scorecard .....	69
12. Strategic Goal 6 Costs.....	69
13. Number of Material Weaknesses.....	74
14. Number of Material Non-Conformances .....	74
15. Pending FMFIA Material Weaknesses as of September 30, 2002 .....	75
16. FY 2002 Corrective Actions for Material Weaknesses.....	77
17. Crosswalk of Activities Related to Major Management Challenges and Presidential Management Agenda .....	85
18. Summary of FY 2001 and FY 2002 Financial Statement Audits .....	86
19. Status of Material Weaknesses Reported in the FY 2001 Annual Financial Statement Audit Process.....	86
20. FY 2002 Audited Financial Statements Material Weaknesses Remediation Status Report .....	87
21. FY 2002 GPRA Goal for Implementation of OIG and GAO Audits .....	90
22. FY 2002 Summary of Actions Taken on Single Audits with Disallowed Costs .....	92
23. FY 2002 Summary of Actions Taken with Funds to be Put to Better Use .....	92
24. FY 2002 Summary of Actions Taken on Reports Issued by the GAO .....	93
25. Electronic Funds Transfer Payments.....	94
26. Costs .....	96
27. Net Change in Assets .....	98
28. Net Change in Liabilities .....	98
29. Estimated FY 2002 Deferred Maintenance.....	169
30. Intra-Governmental Assets.....	170
31. Liabilities to Federal Agencies .....	171
32. Intra-Governmental Revenue, Transfers, and Expenses .....	172
33. FY 2002 Interior Stewardship Lands.....	182
34. Type and Condition of BLM Lands.....	183
35. Net Change in Stewardship Land .....	184
36. Net Change in Selected Natural Heritage Designations .....	188
37. Types of Cultural Heritage Assets .....	189
38. Number, Net Change, and Condition of Cultural Heritage Assets (Excluding Museum Collections) .....	190
39. FY 2002 and FY 1998 Baseline Data on Interior Museum Collections.....	191
40. FY 1998 - 2002 Interior Museum Net Change in Collections .....	191
41. Interior Identification and Cataloging of Collections.....	192
42. BIA Identification and Cataloging of Collections.....	192
43. BLM Identification and Cataloging of Collections .....	193
44. BOR Identification and Cataloging of Collections .....	193
45. FWS Identification and Cataloging of Collections .....	193
46. NPS Identification and Cataloging of Collections.....	194
47. MMS Identification and Cataloging of Collections.....	194
48. NBC Identification and Cataloging of Collections .....	194
49. OTFM Identification and Cataloging of Collections.....	195
50. USGS Identification and Cataloging of Collections.....	195
51. IACB Identification and Cataloging of Collections .....	195
52. FY 2002 Interior Museum Program Highlights .....	196
53. Investment in Research and Development .....	198
54. Investment in Human Capital.....	199
55. Non-Federal Physical Property Investments .....	199
56. Insular Area Infrastructure Improvements .....	200
57. FY 2002 Non-Federal Physical Property Investments.....	200
58. FY 2002 Sample Program Evaluations.....	243

#### Footnote Tables

Note 2 - Fund Balance with Treasury by Fund Type .....	119
Note 2 - Status of Fund Balance with Treasury.....	119
Note 3 - Cash.....	119
Note 4 - Investments, Net .....	120
Note 5 - FY 2002 Accounts and Interest Receivable Due from the Public.....	123
Note 5 - FY 2002 Allowance for Doubtful Accounts—Public .....	123
Note 5 - FY 2001 Accounts and Interest Receivable Due from the Public.....	124

Note 5 - FY 2001 Allowance for Doubtful Accounts—Public .....	124
Note 5 - FY 2002 Accounts and Interest Receivable Due from Federal Agencies .....	124
Note 5 - FY 2002 Allowance for Doubtful Accounts—Federal.....	125
Note 5 - FY 2001 Accounts and Interest Receivable Due from Federal Agencies.....	125
Note 5 - FY 2001 Allowance for Doubtful Accounts—Federal.....	125
Note 6 - Loans and Interest Receivable, Net .....	127
Note 7 - Inventory and Related Property.....	134
Note 8 - General Property, Plant, and Equipment, Net .....	135
Note 9 - Other Assets, Net.....	135
Note 11 - Assets Analysis .....	137
Note 12 - Intra-Governmental Debt .....	138
Note 12 - Debt from the Helium Fund.....	139
Note 13 - Advances and Deferred Revenue .....	140
Note 14 - FECA Wage Inflation Factors .....	141
Note 15 - Environmental Cleanup Costs and Contingent Liabilities .....	141
Note 16 - Liabilities Analysis .....	145
Note 17 - Future Operating Lease Payments .....	146
Note 18 - FY 2002 Net Cost by Responsibility Segment.....	148
Note 18 - FY 2001 Net Cost by Responsibility Segment.....	150
Note 19 - Gross Cost and Earned Revenue by Budget Subfunction Classification.....	152
Note 19 - Intra-Governmental Gross Cost and Earned Revenue by Budget Subfunction Classification.....	152
Note 21 - Prior Period Adjustments.....	154
Note 24 - Unobligated Unavailable Balance .....	157
Note 24 - Changes in Obligated and Unobligated Balances .....	157
Note 24 - Obligations by Apportionment Category .....	158
Note 27 - Abandoned Mine Land Fund .....	162
Note 27 - Aquatic Resources Trust Fund.....	163

