

FY 2003 Annual Performance Plan

FY 2001 Annual Performance Report

Bureau of Indian Affairs



DEPARTMENT OF THE INTERIOR



Bureau of Indian Affairs

FY 2003 Annual Performance Plan
FY 2001 Annual Performance Report



DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS

The Bureau of Indian Affairs is the primary agency of the Federal Government charged with the responsibility to administer Federal Indian policy and to discharge the Federal Trust responsibility for American Indian Tribes, Alaska Native villages and Tribal organizations. Federal Indian policy and the Trust responsibility are derived from the special legal and political relationship between the Tribes and the Federal Government.

Hundreds of statutes, treaties, and court decisions dealing with Tribes dominate how the Federal Government and the Bureau deliver services, benefits and funds. The wide range of mandates and authorizations which the Bureau must rely on to administer Federal programs and policies sometimes conflict with one another. Performance management under the Government Performance and Result Act (GPRA) is a prime mechanism in ensuring that these programs are providing the best services possible to customers.

Efforts were given throughout FY 2001 to improve performance management in all Bureau programs. The Annual Performance Plan continues to be refined to better reflect the program objectives of the Bureau as well as reporting measurements. The end result was that the FY 2001 Plan had 49 goals with 53 performance measures.

The Bureau realized achievements in 32 of the 53 goal measures for Fiscal Year 2001. Included in these successful measures are *P.L. 93-638* training and technical assistance levels which are at their highest as well as Community Development and Environmental programs which are exceeding their goals. The Bureau continues to improve verification and validation procedures to provide accurate and substantial data in support of performance management. Program evaluation methods are being refined to better review the services provided. Programs that are not fully achieving their target goal levels are being evaluated to determine more efficient program methods and procedures to allow for the best use of resources.

In this effort, the FY 2003 Annual Plan is yet another important factor in improving Bureau performance on a nationwide scale and the Bureau will continue to strive to attain all the goals it sets forth.

A handwritten signature in black ink, appearing to read "Mala M. Loh", is positioned above the title.

Assistant Secretary - Indian Affairs

Bureau of Indian Affairs

Leadership Responsibility

Neal A. McCaleb
Assistant Secretary - Indian Affairs

M. Sharon Blackwell
Deputy Commissioner of Indian Affairs

William Mehojah, Director
Office of Indian Education Programs

Meredith Stanton, Director
Indian Arts and Crafts Board

Frank Keel, Director
Eastern Region

Deborah Maddox, Director
Office of Administration

Dan Deerinwater, Acting Director
Eastern Oklahoma Region

James Pace, Acting Director
Office of American Indian Trust

Cora Jones, Director
Great Plains Region

Jerry Fiely, Acting Director
Office of Audit and Evaluation

Larry Morrin, Director
Midwest Region

George Gover, Acting Director
Office of Economic Development

Elouise Chicarello, Director
Navajo Region

Bill Collier, Director
Office of Facilities Management and Construction

Stanley Speaks, Director
Northwest Region

George Skibine, Director
Office of Indian Gaming Management

Ron Jaeger, Director
Pacific Region

Bob Ecoffey, Director
Office of Law Enforcement Services

Keith Beartusk, Director
Rocky Mountain Region

Jeanette Hanna, Director
Office of Planning, Budget and Management Support

Robert Impson, Acting Director
Southern Plains Region

Bill Sinclair, Director
Office of Self Governance

Rob Baracker, Director
Southwest Region

Mike Smith, Acting Director
Office of Tribal Services

Wayne Nordwall, Director
Western Region

Terry Virden, Director
Office of Trust Responsibilities

Niles Cesar, Director
Alaska Region

Table of Contents

FY 2003 Annual Performance Plan

FY 2001 Annual Performance Report

Executive Summary	1
--------------------------------	---

About This Document	4
----------------------------------	---

Section I – Introduction and Overview

1.1 Introduction	5
1.2 Mission Statement	5
1.3 Linkage to Bureau Strategic Plan and Departmental Goals	6
1.4 Linkage to Budget.....	7
1.5 Adjustments to the Strategic Plan	8
1.6 Data Validation.....	9
1.7 FY 2003 Goals At-a-Glance	10

Section II – GPRA Program Activities and Goals

2.1	GPRA Program Activity - TRIBAL GOVERNMENT	26
2.1.1	Self-Determination	
2.1.2	Tribal Courts	
2.2	GPRA Program Activity - PUBLIC SAFETY & JUSTICE	32
2.2.1	Crime Rate	
2.3	GPRA Program Activity - COMMUNITY DEVELOPMENT	35
2.3.1	Employment and Training and Indian Businesses	
2.3.2	Indian Arts and Crafts	
2.3.3	Improving Quality of Life	
2.3.4	Road and Bridge Maintenance	
2.3.5	Improve the Safety and Functionality of Facilities	
2.3.6	Ensure Dam Safety	
2.4	GPRA Program Activity - ADMINISTRATIVE AND SUPPORT SERVICES ..	67
2.4.1	Administrative Processes	
2.5	GPRA Program Activity - EDUCATION.....	78
2.5.1	Successful Grade Level Transition of Students	
2.5.2	Technology, Infrastructure and Safety in Schools	

2.6	GPRA Program Activity - RESOURCES MANAGEMENT	93
2.6.1	Restore and Enhance Natural Resources on Indian Lands	
2.6.2	Fishing and Wildlife Management	
2.6.3	Integrated Resource Management Plans (IRMPs)	
2.7	GPRA Program Activity -TRUST SERVICES	107
2.7.1	Trust Evaluation	
2.7.2	Water and Land Claims	
2.7.3	Improve Conditions for the Environment	
2.7.4	Real Estate Transactions	
2.7.5	Assess Energy Opportunities	
2.7.6	Implement Trust Reform Initiatives	

Section III – Additional GPRA Information

3.1	Customer Service.....	127
3.2	Crosscutting Issues	127
3.3	Management Issues	130
3.4	Program Evaluations	131
3.5	Capital Assets/Capital Programming.....	134
3.6	Use of Non-Federal Parties in Preparing this Plan	134
3.7	Waivers for Managerial Accountability and Flexibility	134

Appendix I

FY 2001 Performance Goals At-A-Glance	136
---	-----

Appendix II

FY 2002 Performance Goals At-A-Glance	150
---	-----

Executive Summary

The Bureau of Indian Affairs (Bureau) provides American Indians and Alaska Natives with a broad spectrum of critical and complex programs administered either by the Tribes themselves or the Bureau. Due to the complexity and far reaching realms of these programs, as well as the fact that the Bureau services individuals rather than just natural resources, performance planning for the Bureau may be the most challenging of all the agencies within the Department of the Interior. The Bureau's mission and multiple goals contained in the FY 2003 Performance Plan reflect the diversity and breadth of its responsibilities.

The Bureau has realized many successes within the performance planning arena, such as the goal to provide additional P.L. 93-638 training and technical assistance to promote Tribal self-determination. Under this goal, training and technical assistance is provided which assists the Tribes with additional knowledge to reduce contracting impediments and encourage Tribal contracting and compacting of programs.

Additionally the Bureau's community and economic development efforts continue to achieve success. Education, job training, and public awareness are essential to Tribal people to allow them to gain the skills and knowledge necessary to obtain and keep jobs and achieve economic stability. The Bureau's P.L. 102-477 program has been further expanded to include additional employment and training programs from other Federal government agencies and the Bureau's school replacement construction program is successfully meeting its projected goals. These items assist in improving the human and physical infrastructure of Tribal communities.

While the Bureau's Office of Indian Education Programs (OIEP) was unable to achieve its targets for math and language arts proficiency and school attendance levels

in FY 2001, it did continue to improve the proficiency of its teachers in technology and to reduce violence in schools. The OIEP's Center for School Improvement, relocated in Albuquerque, NM, will be providing technical assistance and training to improve educational opportunities for Indian children in an effort to get the Bureau back on target with educational goals.

Within the area of Resources Management, Integrated Resource Management Plans (IRMPs) fell two plans short of expectations. IRMPs are policy instruments that assist Tribal members and their communities in implementing the management of resources on their reservations. The creation and use of an IRMP by a Tribal government for the development and regulation of Tribal resources facilitates self governance and assures sovereign control of valued assets. In FY 2002, the Bureau will continue its efforts to assist in the development of IRMPs and will concentrate on restoring the goal to the target level of 12 plans annually.

Under the area of Trust Services, Trust evaluations are highly significant in ensuring that Tribal compacts are operated in compliance with Trust laws, regulations and policies and the Bureau is successfully conducting its projected number of evaluations annually. Additionally, the Bureau has resumed its projected environmental audit schedule and the audits and corrective actions are exceeding their expected levels. While the Bureau achieved all of the goal targets set forth under the Trust Mission, it is recognized that there are still substantial Trust reform issues that need to be addressed. The Bureau will continue to work in conjunction with the Department to implement trust management reform efforts.

The Bureau continues its transition to improve its performance planning through the improvement of goals

and measures. The primary obstacle to the establishment of outcome goals is the lack of readily available data to measure these outcomes. The Bureau must rely on what data and systems are already available and in place for collection and reporting. The Bureau is attempting to outsource for statistical data collection to assist in determining available data sources in relation to program outcomes to provide baseline and future reporting information.

Another strong focus area for the Bureau is the quality of services provided to customers. Performance planning itself is a start to improving services; however, the development of the individual program surveys outlined within the Administrative portion of the goals section is the first proactive step the Bureau has made to determine the baseline of customer needs since the last overall survey in FY 1996. The Bureau has developed a customer satisfaction survey to evaluate the level of service provided by the Office of Tribal Services. The survey is in the clearance process and is expected to be distributed in FY 2002. The results of this survey will assist the Bureau in developing corrective action goals within future performance plans.

The Bureau continues to improve data collection and validation methods to ensure that quality data is being utilized in evaluating program performance. Several programs have or are in the process of developing or revising reporting formats and procedures to ensure that the type of data being collected adheres to uniform standards on a Bureauwide basis. Some program offices

are developing or refining existing internal automated systems to include performance data. Automated systems will not only provide easier access to data for reporting purposes, but can assist in ensuring the security of performance data by limitation on data access rights.

FY 2001 PERFORMANCE SUMMARY

Mission Goal	Annual Goal	Performance Target Results
TRIBAL GOVERNMENT: To provide Tribes with the resources they need to foster strong and stable Tribal Governments and exercise their authority as sovereign nations.	2 Annual Goals	1 goal achieved. 1 goal not achieved.
PUBLIC SAFETY AND JUSTICE: To provide quality investigative and police services and technical expertise to Tribes.	1 Annual Goal	FY 2001 data not yet available.
COMMUNITY DEVELOPMENT: Strengthen Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.	16 Annual Goals	8 goals achieved 8 goals not achieved
ADMINISTRATIVE AND SUPPORT SERVICES: Improve the fiscal integrity and internal controls in the areas of property management, data and records management, procurement, and finance and improve processes for management and employee improvement.	3 Annual Goals	2 goals achieved. 1 goal not achieved.
EDUCATION: To provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities.	9 Annual Goals	4 goals achieved. 5 goals not achieved.
RESOURCES MANAGEMENT: To assist American Indian and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.	9 Annual Goals	6 goals achieved. 3 goals not achieved.
TRUST SERVICES: Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.	9 Annual Goals	9 goals achieved.

About This Document

The Government Performance and Results Act (GPRA) requires agencies to submit annual performance plans to the Congress with their fiscal year budget request and to prepare an annual performance report at the end of each fiscal year (FY) on goal attainment.

The Department of the Interior has combined in this document the FY 2001 Annual Performance Report (Report) with the FY 2003 Annual Performance Plan (Plan) rather than preparing a separate FY 2001 Report. The consolidated Plan and Report will be more useful to the Congress and the appropriations process than submitting separate documents at different times. The consolidated document presentation includes what has been accomplished in FY 2001, expected accomplishments in FY 2002, and proposed accomplishments for FY 2003 aligned with the budget resources requested in FY 2003. In a single presentation, the reader can see the trends in the Bureau's performance targets along with the trends in the results.

The performance goals, measures, and FY 2003 targets presented in this Plan/Report are based on the Bureau of Indian Affairs Strategic Plan for FY 2000 – FY 2005. At the time this Plan/Report was published (February 2002), the Department of the Interior (Department) was in the process of revising its strategic plan. The primary impact of the revised Department Strategic Plan will be

on Plans developed for FY 2004 and beyond. However, we will review the performance goals, measures, and targets presented in this Plan/Report and last year's Plan/Report for consistency with the revised Department Strategic Plan. As a result of that review, we may find it necessary or appropriate to modify portions of our FY 2002 or FY 2003 Plans. Any Plan changes will be documented according to the provisions of the Office of Management and Budget Circular A-11.

Section II - provides the goals, strategies and target levels for FY 2003. These goals contribute a one-year increment to the fulfillment of the five-year goals presented within the Strategic Plan. FY 2001 Performance results are also included within this section on a goal by goal basis.

Section III - includes narrative outlines of corrective actions to improve key management issues, the improvement of data verification and validation, and crosscutting areas for both internal and external agencies.

Appendix I - FY 2001 At-a-Glance provides a two-page Exhibit of FY 2001 Performance by goal.

Appendix II - FY 2002 At-a-Glance provides a two-page Exhibit of the goals and their targets for FY 2002.

Section 1

Introduction and Overview

1.1 INTRODUCTION

Since its establishment in 1824, the Bureau of Indian Affairs has evolved in its role as trustee for the American Indian. From the paternalism of the 1800s to its role today as partner, the Bureau's mission is focused on fulfilling its trust responsibilities and promoting self-determination on behalf of Tribal Governments, American Indians, and Alaska Natives.

The Bureau currently provides Federal services to approximately 2.5 million American Indians and Alaska Natives who are members of 559 Federally recognized Tribes in the 48 contiguous United States and in Alaska. The Bureau administers 45,678,161 acres of Tribally owned land, 10,059,291 acres of individually owned land, and 309,189 acres of Federally owned land which is held in trust status.¹ The Bureau's purpose is to promote and support Tribal decisions on their future paths through self-determination with less administration by the Bureau in non-trust areas.

The Bureau is headed by the Assistant Secretary - Indian Affairs who is responsible for Bureau policy. Operationally, the Bureau is a bifurcated organization. The Deputy Commissioner of Indian Affairs has line authority over 12 Regional Offices, 58 Agency Offices, 1 subagency, 28 field stations, and 3 irrigation project offices. The Director of the Office of Indian Education Programs has direct authority over 24 education line officers. At the end of FY 2001, the Bureau's total employment was 9,407 full-time equivalents

1.2 MISSION STATEMENT

The Bureau of Indian Affairs' mission is to fulfill its trust responsibilities and promote self-determination on behalf of Tribal Governments, American Indians and Alaska Natives.

The Plan focuses on three main goal categories related to the primary issues faced by the Bureau in the execution of the mission statement. The goal categories represent the complex and diverse challenges in the world of Indian Country and serve as the basis for the responsibility segments identified by the Bureau in its efforts to continue implementation of managerial cost accounting. The GPRA Program Activities/Mission goals within the plan are aligned within these categories to address the challenges and allow for successful attainment of the Bureau's mission:

- To provide Tribes with the resources they need to strengthen their Tribal governments and to exercise their authority as sovereign nations through grants and by contracting or compacting Bureau programs.
- To enhance and improve the quality of life in Tribal communities.
- To protect and preserve trust lands and trust resources to ensure the trust responsibility.

¹Source: 1997 Annual Report of Indian Lands.

1.3 LINKAGE TO BUREAU STRATEGIC PLAN AND DEPARTMENTAL GOALS

Departmental Goals	GPRA Program Activity	Long-Term Goal
Protect the Environment and Preserve our Nation's Natural and Cultural Resources	<p>To assist American Indians and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.</p>	<p>By 2005, the Bureau will restore and enhance natural resources on Tribal lands.</p> <p>By 2005, the Bureau will provide support for Tribes to exercise their off-reservation hunting and fishing rights, for Tribes to manage and conserve fish and wildlife resources on Indian lands, and for the operation of Tribal Fish Hatchery Operations and Maintenance programs.</p>
	<p>Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.</p>	<p>The Bureau will ensure that obligations under the Federal Indian trust responsibility are performed in accordance with the standards required by the laws and policies of the United States.</p> <p>By 2005, the Bureau will improve conditions for the environment and endangered species in Indian Country.</p> <p>By 2005, the Bureau will ensure that Indian dam structures do not create unacceptable risks to public safety, welfare, property, the environment, and cultural structures.</p>
Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities	<p>As the Federal Trustee for the American Indian and Alaska Native, all eight of the Bureau's GPRA Program activities provide the core foundation for the Department to achieve this goal.</p>	<p>All 21 Long-term Goals within the Plan target the Bureau's efforts to achieve its mission and goals and that of the Department on one centralized focus – the American Indian and Alaska Native. This focus is the guiding force for the Bureau in developing its long-term goals to accomplish the GPRA Program Activities and its overall mission. Each goal is instrumental to attainment of this Departmental goal.</p> <p>Reference pages 28-114.</p>

1.4 LINKAGE TO THE BUDGET

The mission goals in the Plan are the GPRA Program Activities. Due to the diversity of programs within the Bureau, it was necessary to establish the GPRA Program Activities at the subactivity level of the Program and Financing Schedules in the budget. Establishing goals at this level created broader scope long-term goals that reflect the valuable programs that the Bureau provides to American Indians and Alaska Natives on a nationwide basis. The GPRA Program Activity funding level shown in the goal tables reflects total funding for all budget programs related to accomplishment of the long-term goal; accomplishment of annual goal targets composes a portion of this funding.

The long-term goals are a general outcome of the Bureau's individual budget programs within each subactivity and their contributions to the mission. Each annual goal and its measures outline what the programs will accomplish as a one-year increment to the long-term goals.

The hierarchy of the Bureau goals is as follows:

Goal categories:

- a) Mission goals
- b) Long-term goals
- c) Annual goals
- d) Goal measures

Goal data is provided in Section II to show annual progression towards goal attainment.

1.5 ADJUSTMENTS TO THE STRATEGIC PLAN

The Bureau's goals and measures outlined within the Annual Performance Plan are consistent with the core of the revised Strategic Plan for year FY 2000 to 2005 that was released in September, 2000. Specific changes have been made to two long-term goals and two new long-term goals have been established through this plan. Those changes are set forth in the table below:

FY2000-2005 Long-Term Goal	Revised Long-Term Goal	Reason For Change
By 2005, the Bureau will improve law enforcement services on Indian lands and preserve public safety for the citizens of Indian Country by providing a 4 percent decrease in Part I (violent) Crimes.	Public Safety and Justice – Long-Term Goal 1: By 2005, the Bureau will improve law enforcement services on Indian lands and preserve public safety for the citizens of Indian Country by reducing crime by six percent over the 2000 baseline.	At the request of the Office of Management and Budget, the statistical method of data collection for the law enforcement goal has been revised to calculate the crime rate utilizing the same statistical strategy as the Department of Justice, which includes both Part I and Part II crimes per 100,000 inhabitants.
By 2005, the Indian Arts and Crafts Board (IACB) will promote the economic development of Indians through their art 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 access to museum property by 5 percent; and increase public awareness and understanding of the Indian Arts and Crafts Act of 1990.	Community Development – Long-Term Goal 2: 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 percent; and increasing public awareness and understanding of the Indian Arts and Crafts Act of 1990.	The visitation portion of this goal has already far exceeded the original expectation within the Strategic Plan and that target level has been adjusted.
No prior long-term goal for Human Resources exists within the Strategic Plan.	Administrative and Support Services – Long-Term Goal 2: 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 three percent and training needs by six percent.	In an effort to work in concert with workforce planning as well as address administrative weaknesses, the Bureau has developed this goal to strengthen its workforce.
By 2005, the Bureau will provide assistance to Tribes in establishing and defining water and land claims through negotiation.	Trust Services Long-Term Goal 2: By 2005, the Bureau will provide assistance to Tribes in establishing and defining water and land claims, Tribal trust resources, and Indian rights protection.	The Bureau has expanded the goal to include all areas of defense services provided to Indian Tribes.
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.	Trust Services Long-Term Goal 4: By 2005, the Bureau will facilitate the growth of trust income through an increase in the efficient processing of trust transactions, the timely processing of probate cases, and by providing for cadastral surveys of Tribal and individual Indian landowners and land boundaries.	The Bureau has expanded the goal to include processing of probate cases and conducting cadastral surveys, components that are essential to the proper management of Trust lands.
No prior long-term goal for energy opportunities exists within the Strategic Plan.	Trust Services Long-Term Goal 5: By 2005, the Bureau will increase energy development opportunities within Indian Country and improve the processing time for leasing agreements.	The Bureau has developed this new goal in an effort to address the key energy development opportunities on Indian lands.
No prior long-term goal for trust reform exists within the Strategic Plan.	Trust Services Long-Term Goal 6: By 2005, the Bureau will implement assigned trust reform initiatives.	The Bureau has developed this new goal in an effort to address the trust management improvement efforts.

1.6 DATA VALIDATION AND VERIFICATION

All of the goals within the Performance Plan were developed and reviewed by Bureau officials and staff from the field through the Headquarters level. Each goal is measurable and clear, and was developed to have a direct bearing on the mission activity in which it is categorized.

There are various methods of data collection for quarterly reporting within the Bureau. Regional and Headquarter's office coordinators compile data collected from specialists in each program area covered in the Performance Plan. These specialists obtain their data through automated systems, physical data observances, and data collection instruments or logs. Regional coordinators input data into a Bureauwide status report developed for the field and submit the data to Headquarters with the written concurrence of the Regional Director. Once this data is received from the Regional Offices, the results are reviewed for accuracy, completeness and reliability in conjunction with Headquarters program coordinators to ensure the data was collected properly on a nationwide basis. The Headquarters coordinator then compiles the data received from the Regions into an overall quarterly report for their program and provides the report along with the program Director's written approval to the Bureau's Office of Planning, Budget and Management Support, Division of Strategic Planning.

When the compiled reports are received, the Headquarters Strategic Planning staff inputs the final data into the Bureau's GPRA database system. The final data receives a three-tier review within the Office of Planning, Budget and Management Support before a final report is released. The database used in this process has limited access assigned to designated Headquarters staff to ensure the security of the data.

Many areas of reporting by the Bureau are limited due to Tribal contracting and/or compacting of program operations, pursuant to the provisions of P.L. 93-638, as amended. Under contract and/or compact, the Tribes are not required to provide reported data on a quarterly basis as is required of the Federal Government under

GPRA. Additionally, since the Bureau's primary customers are Indian individuals and Tribes, information collection requirements and other statutes limit what the Bureau can require the customers to provide when collecting data. Field staff make every effort to obtain compliance from Tribes in providing data, impressing the necessity of this data to ensure the successful monitoring of the Bureau's efforts towards improved services through annual goal attainment. However, keeping in line with the core of Tribal sovereignty, some Tribes exercise their right to provide information to the Bureau in line with requirements as specified in the negotiated contract or compact.

In the face of these limitations and in an effort to provide true validity for the data that is reported, the Bureau has established a new reporting requirement on the data collection form that includes a new column for reporting the total number of program and contract/compact participants for each reporting area and a second column to report the number that have actually provided data for the current report. With this information included in the report, the Bureau can measure the level of accuracy of all data collected. To further the effort of ensuring data quality, several programs have or are in the process of developing or revising their reporting formats and procedures. By developing standard formats and methods of data collection, these programs are ensuring that all data will be collected in a uniform manner on a nationwide basis.

In an effort to improve the quality of performance data, the Department created a data validation and verification matrix which was distributed in pilot format. The matrix established a set of criteria for validating and verifying GPRA goals. The results of the pilot matrix allowed the Bureau to target potential data collection problems and identified the areas requiring further training and guidance for a better understanding of the performance process.

1.7 FY 2003 Performance Goals At-a-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2003 ANNUAL GOAL
TRIBAL GOVERNMENT MISSION GOAL: To provide Tribes with the resources they need to foster strong and stable Tribal Governments and exercise their authority as sovereign nations.	By 2005, the Bureau will promote Indian self-determination by increasing P.L. 93-638 training and technical assistance by 200 percent and minimizing impediments to Tribal contracting, compacting and grants.	The Bureau will promote Indian Self Determination by conducting 70 P.L. 93-638 training sessions, providing 2,200 instances of technical assistance and minimizing impediments to Tribal contracts and compacts.
	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.	The Bureau will ensure that 10 Tribal codes and court procedures are developed and 10 Tribal training sessions are implemented to assist Tribal courts in adequately enforcing the regulations under 25 CFR 15, 115.
PUBLIC SAFETY AND JUSTICE MISSION GOAL: To provide quality investigative and police services and technical expertise to Tribes.	By 2005, the Bureau will improve law enforcement services on Indian lands and preserve public safety for the citizens of Indian Country by reducing crime by six percent over the 2000 baseline.	The Bureau will reduce crime in Indian Country to 12 percent.
COMMUNITY DEVELOPMENT MISSION GOAL: Strengthen Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.	By 2005, the Bureau will improve human capital in Indian communities and reduce the unemployment rate in Indian Country to 38 percent.	The Bureau will provide for a 94 percent success rate of participants in reaching their educational, training and employment objectives.
		The Bureau will provide subsidy leverage to allow for private sector funding of 50 businesses that will create or sustain 1000 jobs.
		The Bureau will increase Tribal revenue and jobs by ensuring that Forest product sales total 550 million board feet.

2000 ACTUAL	2001 ACTUAL	2002 PLAN	2003 PLAN	2004 PLAN	2005 PLAN
Training 22 Technical Assistance 57	Training 65 Technical Assistance 2,189	Training 70 Technical Assistance 2,200	Training 70 Technical Assistance 2,200	Training 70 Technical Assistance 2,200	Training 70 Technical Assistance 2,200
--	--	Codes 10 Training 10	Codes 10 Cum = 20 Training 10	Codes 10 Cum = 30 Training 10	Codes 10 Cum = 40 Training 10
16.5% crime per 100,000 inhabitants	15% crime per 100,000 inhabitants. Estimated, No Final Data	13.5% crime per 100,000 inhabitants	12% crime per 100,000 inhabitants	10.5% crime per 100,000 inhabitants	
Unemployment 43%	Unemployment 41%	Unemployment 41%	Unemployment 39%	Unemployment 39%	Unemployment 38%
Success rate 84%	Success rate 92%	Success rate 93%	Success rate 94%	Success rate 95%	Success rate 95%
Subsidized 41 Jobs 843	Subsidized 46 Jobs 1,238	Subsidized 45 Jobs 900	Subsidized 50 Jobs 1000	Subsidized 50 Jobs 1000	Subsidized 50 Jobs 1000
Board Feet 509 mil	Board Feet 672 mil	Board Feet 650 mil	Board Feet 550 mil	Board Feet 550 mil	Board Feet 550 mil

1.7 FY 2003 Performance Goals At-a-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2003 ANNUAL GOAL
Community Development (Continued):	Long-Term Goal 2: 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 percent; and increasing public awareness and understanding of the Indian Arts and Crafts Act of 1990.	The IACB will initiate the registration of 15 trademarks for individual Indians and Tribes.
		The IACB will promote an additional 15 Indian artist exhibitions for a cumulative total of 86 artists promoted.
		The IACB will promote public access to Indian art collections and increase visitation by 1 percent for a total of 295,172 visitors.
	By 2005, the Bureau will improve the quality of life in Indian communities.	The Bureau will provide repair or replacement work to an additional 585 applicants for a total of 2,767 eligible housing applicants served.
		The Bureau will increase the number of Tribes operating comprehensive welfare plans to 75.
	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.	The Bureau will maintain 2,221 miles of HTF and Bureau system paved roads to a passable standard.
		The Bureau will maintain 7,070 miles of other surface type Bureau system roads to a passable standard.
		The Bureau will inspect and maintain 198 Bureau system bridges to a passable standard.

2000 ACTUAL	2001 ACTUAL	2002 PLAN	2003 PLAN	2004 PLAN	2005 PLAN
Program not Established	Program not Established	Establish Trademark Program	Trademarks 15	Trademarks 35	Trademarks 60
Exhibitions 44	Exhibitions 56	Exhibitions 71	Exhibitions 86	Exhibitions 101	Exhibitions 116
Visitors 606,662	Visitors 289,355	Visitors 292,249	Visitors 295,172	Visitors 298,124	Visitors 301,105
Number Assisted 440 Cum = 1,240	Number Assisted 357 Cum = 1,597	Number Assisted 585 Cum = 2,182	Number Assisted 585 Cum = 2,767	Number Assisted 585 Cum = 3,352	Number Assisted 585 Cum = 3,957
Cumulative Tribes 35	Cumulative Tribes 65	Cumulative Tribes 70	Cumulative Tribes 75	Cumulative Tribes 75	Cumulative Tribes 75
Miles 1,600	Miles 2,221	Miles 2,221	Miles 2,221	Miles 2,221	Miles 2,221
Miles 11,500	Miles 7,070	Miles 7,070	Miles 7,070	Miles 7,070	Miles 7,070
Bridges 492	Bridges 198	Bridges 198	Bridges 198	Bridges 198	Bridges 198

1.7 FY 2003 Performance Goals At-a-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2003 ANNUAL GOAL
Community Development (Continued):	By 2005, the Bureau will improve the safety and functionality of Bureau schools and facilities for clients.	The Bureau will begin construction on an additional 6 elementary and secondary schools on the FY 2001 Education Facilities Replacement Construction Priority List.
		The Bureau will award 10 Facilities Improvement and Repair (FI&R) projects to reduce unsafe conditions at Bureau facilities.
		The Bureau will meet 82 percent of the reported need required to operate detention facilities.
		The Bureau will prepare 10 radio systems for conversion to narrowband technology for a cumulative total of 44 systems prepared.
		The Bureau will replace an additional three of the 19 fire trucks noted on the 2002 Fire Truck list as being unsafe or unserviceable.
	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 27 dams.	In FY 2003, the Bureau will complete priority rehabilitation construction on 2 dams for a total of 21 dams completing construction and will perform maintenance on 6 dams for a total of 21 dams with completed repair maintenance.

2000 ACTUAL	2001 ACTUAL	2002 PLAN	2003 PLAN	2004 PLAN	2005 PLAN
--	2000 List Schools 6	2001 List Schools 6	2001 List Schools 6 (Cum=12)		
FI&R Projects 6	FI&R Projects 9	FI&R Projects 10	FI&R Projects 10	FI&R Projects 10	FI&R Projects 10
Level of need 66%	Level of need 63%	Level of need 63%	Level of need 82%	Level of need 82%	Level of need 82%
Prepared 4 (Cum=14)	Prepared 10 (Cum=24)	Prepared 10 (Cum=34)	Prepared 10 (Cum=44)		
—	1997 List Trucks 7 (Cum=24)	2001 List Trucks 3 (Cum=3)	2001 List Trucks 3 (Cum=6)	2001 List Trucks 3 (Cum=9)	2001 List Trucks 3 (Cum=12)
Dams Complete 1 (Cum=15)	Dams Complete 2 (Cum=17)	Dams Complete 2 (Cum=19)	Dams Complete 2 (Cum=21)	Dams Complete 2 (Cum=23)	Dams Complete 3 (Cum=26)
Dam Maintenance 4 (Cum=4)	Dam Maintenance 5 (Cum=9)	Dam Maintenance 6 (Cum=15)	Dam Maintenance 6 (Cum=21)	Dam Maintenance 4 (Cum=25)	Dam Maintenance 2 (Cum=27)

1.7 FY 2003 Performance Goals At-a-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2003 ANNUAL GOAL
ADMINISTRATIVE AND SUPPORT SERVICES MISSION GOAL: Improve the fiscal integrity and internal controls in the areas of property management, data and records management, procurement, and finance and improve processes for management and employee improvement.	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 percent, and utilizing customer service surveys to measure efficiency, timeliness and overall quality of Bureau customer service.	The Bureau will improve an additional two of the seven internal controls cited by the Inspector General in FY 2000 to eliminate administrative weaknesses and ensure an unqualified audit opinion.
		The Bureau will ensure prompt pay performance levels at 97 percent.
		The Bureau will develop and put forward all necessary clearance documents for the Office of Law Enforcement Services customer satisfaction survey and the Office of Tribal Services survey data will be compiled.
	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 three percent and training needs by six percent.	In FY 2003, the vacancy/staffing need rate will be lowered by 1 percent.
		In FY 2003, the Bureau will lower the level of training need by 2 percent.

2000 ACTUAL	2001 ACTUAL	2002 PLAN	2003 PLAN	2004 PLAN	2005 PLAN
--	1999 Internal Controls 2	2000 Internal Controls 3 (Cum=3)	2000 Internal Controls 2 (Cum=5)	2000 Internal Controls 2 (Cum=7)	
Prompt Pay 86%	Prompt Pay 88%	Prompt Pay 97%	Prompt Pay 97%	Prompt Pay 97%	Prompt Pay 97%
Survey developed	Survey in the clearance process	2nd Survey developed <hr/> 1st survey distrib- uted	2nd Survey distributed <hr/> 1st survey data compiled	Prompt Pay 97% <hr/> 3rd and 4th surveys developed <hr/> 2nd survey data compiled	5th & 6th Surveys distributed <hr/> 3rd survey data compiled
--	Level of Staffing Need 6.3%	Level of Staffing Need 5.3%	Level of Staffing Need 4%	Level of Staffing Need 3%	
--	--	Baseline Established	Training Baseline -2%	Training level -2%	Training Level -2%

1.7 FY 2003 Performance Goals At-a-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2003 ANNUAL GOAL
EDUCATION MISSION GOAL: To provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities.	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.	The Bureau will provide for a 2 percent increase in the proficiency of students in Math and Language Arts.
		The Bureau will increase the student attendance rate to 92 percent.
		The Bureau will increase teacher proficiency in new assessments to 73 percent.
		The Bureau will provide for 100 percent accreditation at Bureau and Tribal schools.
		The Bureau will confer 1,395 degrees at Tribally Controlled Community Colleges and post-secondary schools.
	By the end of School Year 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.	The Bureau will increase teacher proficiency in technology use by 2 percent.
		The Bureau will provide for a 10 percent reduction in the incidences of violence among students.
		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.

2000 ACTUAL	2001 ACTUAL	2002 PLAN	2003 PLAN	2004 PLAN	2005 PLAN
Math 50% Language 48%	Math 50% Language 50%	Math 52% Language 52%	Math 54% Language 54%	Math 56% Language 56%	Math 58% Language 58%
Attendance 90%	Attendance 90%	Attendance 91%	Attendance 92%	Attendance 93%	Attendance 94%
Proficiency 68%	Proficiency 69%	Proficiency 71%	Proficiency 73%	Proficiency 75%	Proficiency 77%
Accreditation 96%	Accreditation 96%	Accreditation 100%	Accreditation 100%	Accreditation 100%	Accreditation 100%
Degrees 1,395	Degrees 1,377	Degrees 1,395	Degrees 1,395	Degrees 1,395	Degrees 1,395
Proficiency 67%	Proficiency 74%	Proficiency 76%	Proficiency 78%	Proficiency 80%	Proficiency 82%
Incidences -10% Cum = 10,706	Incidences -10% Cum = 8,471	Incidences -10% Cum = 7,623	Incidences -10% Cum = 6,861	Incidences -10% Cum = 6,175	Incidences -10% Cum = 5,557
Mileage Funding 2.30	Mileage Funding 2.30	Mileage Funding 2.30	Mileage Funding 2.30	Mileage Funding 2.30	Mileage Funding 2.30

1.7 FY 2003 Performance Goals At-a-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2003 ANNUAL GOAL
RESOURCES MANAGEMENT MISSION GOAL: To assist American Indian and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.	By 2005, the Bureau will restore and enhance natural resources on Tribal lands.	The Bureau will provide for the reforestation and improvement of 26.8 percent of the 1.3 million acres of forest lands needing treatment.
		The Bureau will provide for the restoration of an additional 88,000 acres of trust lands infested with noxious weeds to productive agronomic uses for a cumulative total of 536,000 acres.
		The Bureau will provide support for 230 Tribal water management projects.
	By 2005, the Bureau will provide support for Tribes to exercise their off-reservation hunting and fishing rights, to manage and conserve fish and wildlife resources on Indian lands, and for the operation of Tribal Fish Hatchery operation and maintenance programs.	The Bureau will provide for the exercise of off-reservation treaty rights by 43 Tribes.
		The Bureau will provide assistance in support of 17 inter-Tribal resource co-management programs.
		The Bureau will provide support for 50 Tribal Fish Hatchery maintenance projects.
	By 2005, the Bureau will increase the number of Integrated Resource Management Plans (IRMPs) to 80.	The Bureau will increase the number of Tribes developing IRMPs by establishing an additional 12 planning grants for a cumulative total of 58 grants.

2000 ACTUAL	2001 ACTUAL	2002 PLAN	2003 PLAN	2004 PLAN	2005 PLAN
Acres 52,622 (Cum=194,957)	Acres 50,589 (Cum=245,546)	Acres 52,000 (Cum=297,546)	Acres 52,000 (Cum=349,546)	Acres 52,000 (Cum=401,546)	Acres 52,000 (Cum=553,546)
Acres 110,000 (Cum=270,000)	Acres 90,000 (Cum=360,000)	Acres 88,000 (Cum=448,000)	Acres 88,000 (Cum=536,000)	Acres 88,000 (Cum=624,000)	Acres 88,000 (Cum=712,000)
Projects 200	Projects 238	Projects 230	Projects 230	Projects 230	Projects 230
Tribes Assisted 41	Tribes Assisted 43	Tribes Assisted 43	Tribes Assisted 43	Tribes Assisted 43	Tribes Assisted 43
Programs 17	Programs 17	Programs 17	Programs 17	Programs 17	Programs 17
Projects 56	Projects 35	Projects 50	Projects 50	Projects 50	Projects 50
Grants 12 (Cum=24)	Grants 10 (Cum=34)	Grants 12 (Cum=46)	Grants 12 (Cum=58)	Grants 12 (Cum=70)	Grants 12 (Cum=82)

1.7 FY 2003 Performance Goals At-a-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2003 ANNUAL GOAL
TRUST SERVICES MISSION GOAL: Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.	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.	The Office of American Indian Trust (OAIT) will perform 70 trust evaluations.
	By 2005, the Bureau will provide assistance to Tribes in establishing and defining water and land claims, Tribal trust resources, and Indian rights protection.	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.
		The Bureau will fund 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims.
		The Bureau will fund 80 project proposals for technical research and studies.
	By 2005, the Bureau will improve conditions for the environment and endangered species in Indian Country.	The Bureau will train an additional 550 Bureau and Tribal employees in the areas of environmental management and endangered species preservation for a cumulative total of 3,558 trained.
		The Bureau will conduct compliance assistance audits and perform corrective actions at an additional five Bureau offices for a cumulative total of 40 audits conducted.

2000 ACTUAL	2001 ACTUAL	2002 PLAN	2003 PLAN	2004 PLAN	2005 PLAN
Evaluations 67	Evaluations 67	Evaluations 70	Evaluations 70	Evaluations 70	Evaluations 70
Tribes Assisted 57	Tribes Assisted 67	Tribes Assisted 63	Tribes Assisted 63	Tribes Assisted 63	Tribes Assisted 63
Teams 20	Teams 21	Teams 20	Teams 20	Teams 20	Teams 20
Project Proposals 83	Project Proposals 82	Project Proposals 82	Project Proposals 82	Project Proposals 82	Project Proposals 82
Trained 405 (Cum=655)	Trained 1,803 (Cum=2,458)	Trained 550 (Cum=3,008)	Trained 550 (Cum=3,558)	Trained 550 (Cum=4,108)	Trained 550 (Cum=4,658)
Audits 3 (Cum=8)	Audits 22 (Cum=30)	Audits 5 (Cum=35)	Audits 5 (Cum=40)	Audits 5 (Cum=45)	Audits 5 (Cum=50)

1.7 FY 2003 Performance Goals At-a-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2003 ANNUAL GOAL
Trust Services (Continued):	Long-term Goal 3 (Continued): Improve conditions for the environment and endangered species in Indian Country.	The Bureau will provide technical or financial assistance to 100 Tribes in the areas of environmental management and endangered species preservation.
	By 2005, the Bureau will facilitate the growth of trust income through an increase in the efficient processing of trust transactions, the timely processing of probate cases, and by providing for cadastral surveys of Tribal and individual Indian lands and land boundaries.	The Bureau will facilitate the growth of trust income by processing 42,000 trust transactions for Tribal and individual Indian landowners, increasing the number of probate cases processed to 3,200, and increasing the boundary designation of trust lands to 3,214 miles and 5,080 monuments.
	By 2005, the Bureau will increase energy opportunities within Indian country and improve the processing time for leasing agreements.	In FY 2003, the Bureau will assess energy opportunities on Indian lands and identify impediments to the timely processing of energy leasing.
	By 2005, the Bureau will implement trust reform objectives assigned to the Bureau by the Department, as amended by reports to the Court.	The Bureau will meet the trust reform objectives scheduled to be completed in FY 2003.

2000 ACTUAL	2001 ACTUAL	2002 PLAN	2003 PLAN	2004 PLAN	2005 PLAN
Tribes Assisted 59	Tribes Assisted 348	Tribes Assisted 100	Tribes Assisted 100	Tribes Assisted 100	Tribes Assisted 100
Transactions 35,400	Transactions 37,000	Transactions 37,000	Transactions 42,000	Transactions 42,000	Transactions 42,000
Probate Cases —	Probate Cases 3,924	Probate Cases 3,000	Probate Cases 3,200	Probate Cases 3,200	Probate Cases 3,200
Miles Surveyed 1,421	Miles Surveyed 1,989	Miles Surveyed 2,989	Miles Surveyed 3,214	Miles Surveyed 3,439	Miles Surveyed 3,664
Monuments Set 2,475	Monuments Set 2,630	Monuments Set 4,630	Monuments Set 5,080	Monuments Set 5,530	Monuments Set 5,980
--	--	Program Established Assessment Teams Developed	Assessment Reports Developed Impediments Identified	New goal measures established based upon baselines established in FY 2003	
--	--	100% of the 2002 objectives are met	100% of the 2003 objec- tives are met	100% of the 2004 objec- tives are met	100% of the 2005 objec- tives are met

Section II

GPRA Program Activities and Goals

2.1 TRIBAL GOVERNMENT GPRA PROGRAM ACTIVITY:

Tribal Government Mission Goal: To provide Tribes with the resources they need to foster strong and stable Tribal Governments and exercise their authority as sovereign nations.

2.1.1 SELF-DETERMINATION

2.1.2 TRIBAL COURTS

The Bureau provides Tribal government support under several broad and specific authorities which authorize the Secretary of the Interior to provide services to American Indians and Alaska Natives. This support includes technical

BUDGET TABLE

TRIBAL GOVERNMENT	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Proposed
Total GPRA Program Activity	357,012	373,365	381,689	391,689
Long-Term Goal 1	345,964	362,105	368,619	374,593
Other Aid to Tribal Government -TPA	93,934	45,112	37,886	36,298
Consolidated Tribal Gov't Prog.- TPA	0	51,859	61,049	64,846
Self Governance Compacts- TPA	122,178	130,501	133,407	135,500
New Tribes- TPA	510	343	335	0
ISD Fund (New/Expanded Contracts)- TPA	0	4,989	3,000	2,000
Contract Support- TPA	125,229	125,209	130,209	133,209
Self Governance Grants (Shortfalls)- NR	249	256	0	0
Tribal Government Services- CO	1,525	1,550	1,586	1,581
Office of Self-Governance - GA -CO	1,157	1,167	0	0
All Other Aid to Tribal Government- RO	1,182	1,119	1,147	1,159
Long-Term Goal 2	11,048	11,260	13,070	17,096
Tribal Courts- TPA	11,048	11,260	13,070	17,096

*All dollar amounts are in thousands.

**Budget Abbreviations: TPA-Tribal Priority Allocations, CO-Central Office, RO-Regional Office, NR-Non-Recurring
OR-Other Recurring, SPP-Special Programs and Pooled Overhead

assistance to Tribal governments on matters such as P.L. 93-638 contracting, membership criteria, and enrollment.

The Indian Self Determination and Education Assistance Act, P.L. 93-638, as amended, authorizes Tribes to enter into contracts, grants, cooperative agreements, or compacts with the Bureau. The self determination authority allows Tribes to operate Bureau programs and provide services to Indian people.

The Indian Self Determination Act Amendments of 1994, P.L. 103-413, permanently established Tribal self governance compacts. Funds are provided to Tribes so they can plan, conduct, consolidate, and administer programs, services, functions, and activities for Tribal citizens according to priorities established by their Tribal governments. Under Tribal self governance compacts, compact Tribes have greater control and flexibility in the use of these funds, reduced reporting requirements compared to 638 contracting Tribes, and the authority to redesign or consolidate programs, services, functions, and activities.

Also strengthening Tribal governments are Tribal court systems, a necessary tool for Tribes to achieve strong, viable governments to provide the expeditious and effective administration of justice to the Tribal community and others who conduct business or interact with the Tribal governments, Tribal businesses and Tribal members.

LONG-TERM GOAL 1: By 2005, the Bureau will promote Indian Self Determination by increasing P.L. 93-638 training and technical assistance by more than 200 percent and minimizing impediments to Tribal contracting, compacting , and grants.

FY 2002
Enacted BA

368,619

FY 2003
Proposed

374,593

FY 2003 PERFORMANCE GOAL:

01.01.01.01.03: The Bureau will promote Indian self determination by conducting 75 P.L. 93-638 training sessions, conducting 2,210 technical assistance sessions in FY 2003 and minimizing the impediments to Tribal contracts and compacts.

PERFORMANCE MEASURE: 1. NUMBER OF P.L. 93-638 TRAINING SESSIONS HELD.
2. NUMBER OF P.L. 93-638 TECHNICAL ASSISTANCE SESSIONS PROVIDED.

	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1	2	4	22	22	65	70	75
2	0	45	57	200	2,189	2,200	2,210

WORKLOAD AND OTHER PERFORMANCE STATISTICS

PERFORMANCE INDICATOR: 1. NUMBER OF SELF GOVERNANCE CONFERENCES HELD.
2. THE LEVEL OF CONTRACT SUPPORT FUNDS PROVIDED.

	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1	2	2	2	2	2	2	2
2	84%	88%	88%	88%	89%	91%	94%

Goal Description

At one time, the Bureau provided virtually all services and programs directly to American Indians and Alaska Natives. Today, the Federal policy emphasis is on Indian self determination. The goal of the Bureau is to provide Tribes with the resources they need to foster strong and stable Tribal governments and exercise their authority as sovereign nations.

This goal focuses on providing Tribes increased training and technical assistance to promote 638 contracting. Increased access to information on contracting and compacting issues will positively influence the number of Tribes that are willing to contract and compact programs. To promote Tribal contracting, the Bureau will provide training and technical assistance to Tribes to expand the knowledge of the management and adminis-

tration of contracts. The Bureau will continue supportive programs such as the Indian Self Determination Fund which provides seed money to Tribes to cover the costs of new and/or expanded contracts and/or compacts of Bureau programs. The Bureau will also continue to provide increased contract support funding which helps Tribes to fund the administrative costs of operating contracts and/or compacts.

Additionally, the Office of Self Governance holds conferences twice a year to expand the knowledge of the management and administration of programs under Tribal self governance compacts. The conferences include sessions for training in financial database management, calculating Contract Support need, GPRA reporting needs, and other vital issues facing compact Tribes.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will promote Indian self determination by providing 22 P.L. 93-638 training sessions and conducting 200 technical assistance sessions and minimizing the impediment of limited Contract Support funding to Tribal contracts, compacts and grants.
- **Report:** Exceeded - The Bureau has exceeded its goal for promoting Indian self determination. The Bureau provided an additional 43 P.L. 96-638 training sessions beyond what was anticipated for FY 2001. The technical assistance goal was exceeded due to the clarification of reporting procedures. Rather than reporting on only official group meetings with the Tribes, the Bureau has defined technical assistance to include any assistance provided to the

Tribes in the area of self determination, including but not limited to, telephone consultations and correspondence. The Bureau was also able to increase the level of Contract Support funding provided to Tribes.

In FY 2002, the Bureau will continue its efforts to increase Tribal knowledge and expertise in all areas of P.L. 93-638 as well as reducing the Contract Support barrier in the continuing effort to promote Tribal operations of Bureau programs. All projected goal levels have been adjusted to more realistic levels in compliance with actual achievement in FY 2001.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for 638 training is 2 sessions and was established in FY 1998. The baseline for 638 technical assistance sessions is 45 and was established in FY 1999.
Data Source:	1. Registration forms are required and collected for all Self Determination Tribal training sessions provided. 2. Technical assistance records forms are collected and aggregated from the Regional Offices. In addition, the Bureau's Office of Tribal Services will maintain and report quarterly using the technical assistance records forms.
Data Limitations:	No limitations.
Planned Actions:	None.

					FY 2002 Enacted BA	FY 2003 Proposed BA	
LONG-TERM GOAL 2: 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.					13,070	17,096	
FY 2003 PERFORMANCE GOAL: 01.01.02.01.03: The Bureau will ensure that 10 additional Tribal codes and court procedures are developed and 10 additional Tribal training sessions are implemented to assist Tribal courts in adequately enforcing the regulations under 25 CFR 15, 115.							
PERFORMANCE MEASURES: 1. Number of additional Tribal codes and court procedures and rules developed to implement 25 CFR 15, 115. 2. Number of additional training sessions conducted for Tribal court personnel to implement the provisions of the regulations under 25 CFR 15, 115.							
	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1	--	--	--	--	--	10	10
2	--	--	--	--	--	10	10

Goal Description

There are more than 250 Tribal justice systems and Courts of Indian Offenses (serving 40 Tribes) operating in Indian Country. Bureau staff provide support and technical assistance to Courts of Indian Offenses and Tribal justice personnel on matters relating to the development, management and administration of Indian justice systems. Unless otherwise provided by Tribal resolution, Courts of Indian Offenses enforce the criminal and civil provisions found in 25 CFR Part 11.

developing Tribal codes and procedures in line with the trust regulations under 25 CFR 15, 115 and will assist in the training of Tribal court personnel in the implementation of these codes and procedures. Additionally, caseload will be monitored through identification and closure of cases to ensure the steady reduction and elimination of cases.

In fulfilling its trust responsibility for the supervision of Individual Indian Monies (IIM), the Bureau revised regulation 25 CFR part 115, Trust funds for Tribes and individuals Indians. This revision has Tribal courts assuming jurisdiction in making final decisions on recommendations made by Tribal social workers on whether account holders can manage their funds or whether the account should be supervised by the Bureau. With this revision there is also serious concern that an additional backlog may result from the influx of new cases. To ensure that the courts will be able to appropriately respond to the added responsibility, the Bureau will assist Tribes in

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will implement and complete stage three of a multi-year implementation plan to improve Tribal justice systems and enforce the requirements of P.L. 103-176, the Indian Tribal Justice Act.
- **Report:** Did Not Achieve – There are five workload items under Stage 3 of the Tribal courts implementation plan. Due to limited resources, workload item 2. – Provide two training sessions, workload item 5. – Fund one Tribal court conference, and a portion of workload item 3. - distribution of funds under the formula, remain incomplete. Based on enacted funding, the items under Stage 3 of the implementation plan were scheduled to be revised through the FY 2002 Plan. However, the FY 2002 Plan refocused the Tribal Courts goal toward establishing Tribal codes

and procedures for implementation of revised regulations under 25 CFR 15, 115 and did not list the stages of the implementation plan, and the items in stage 3 were never modified to reflect available resources.

In FY 2002 and FY 2003, the Bureau will concentrate on improving Tribal codes and procedures pursuant to the Department and the Bureau's overall goal for improving its delivery of trust services. The Bureau has adjusted the target levels of this goal in line with FY 2002 enacted funding and what can be accomplished within available resources.

PERFORMANCE DATA DETAILS

Baseline:	The requirements for courts under 25 CFR 15, 115 are new and the baselines for this goal's measure of code development and training will be established in FY 2002.
Data Source:	Headquarters polls the courts and conducts on-site reviews to determine what codes and procedures are being implemented at both Tribal and CFR courts. Training registration logs are provided for training sessions.
Data Limitations:	No limitations.
Planned Actions:	None.

2.2 PUBLIC SAFETY AND JUSTICE GPRA PROGRAM ACTIVITY:

Public Safety and Justice Mission Goal: To provide quality investigative and police services and technical expertise to Tribes.

BUDGET TABLE

PUBLIC SAFETY AND JUSTICE	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Proposed
Total GPRA Program Activity	141,165	152,652	160,652	161,368
Long-term Goal 1	141,165	152,652	160,652	161,368
Indian Police Academy- SPP	2,298	2,321	2,358	2,379
Substance Abuse- SPP	1,038	1,042	0 ¹	0
Law Enforcement - SPP	137,829	149,289	158,294	158,989

*All dollar amounts are in thousands.

¹These program funds are being consolidated into the Law Enforcement line item where the work is performed and FTE are utilized.

2.2.1 IMPROVE LAW ENFORCEMENT SERVICES

Rapes, assaults, and other serious violent crimes continue to plague Indian Country. A reported crime in Indian Country is twice as likely to be a violent crime as compared to one reported elsewhere in the United States. Under this GPRA program activity, the Bureau will concentrate goal efforts on improving the safety of the citizens in Indian Country by reducing crime rate in Indian Country through the implementation of crime prevention activities, hiring additional law enforcement personnel, and ensuring a well trained police force.

	FY 2002 Enacted BA	FY 2003 Proposed BA
LONG-TERM GOAL 1: 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 Year 2000 crime by six percent.	160,652	161,368

FY 2003 PERFORMANCE GOAL:

02.02.01.01.03; The Bureau will reduce Indian Country crime to 12 percent.

PERFORMANCE MEASURE: Percentage of crime in Indian Country.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	--	16.5	15	Not Available	13.5	12

WORKLOAD AND OTHER PERFORMANCE STATISTICS

PERFORMANCE INDICATOR: 1. Number of Bureau and Tribal graduate/certified Indian Country law enforcement personnel trained at the Indian Police Academy.
2. Number of officers hired.
3. Rate of attrition for law enforcement personnel.

	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1	3,956	1,219	2,898	1,000	2,336	2,000	2,000
2	375	403	504	600	644	663	663
3	--	9%	10%	10%	11%	9%	9%

Goal Description:

The Indian Law Enforcement Reform Act established the Bureau's law enforcement program to provide direct assistance to Tribes that have Bureau- or Tribally-operated law enforcement programs. The Bureau's Office of Law Enforcement Services (OLES) strives to reduce the rate of violent crime in Indian Country through the hiring and development of well trained law enforcement personnel and strengthened efforts to increase clearance rates for crimes. The OLES, through the Indian Police Academy, will provide the training necessary to improve the quality of law enforcement services provided to Indian Country. Training courses are provided at no cost to Tribal and Bureau law enforcement personnel at the Academy and are designed to teach Indian police recruits and other law enforcement personnel the basics

of policing, investigative techniques and related justice administration principles to ensure qualified and certified law enforcement personnel are policing Indian communities. The Bureau will evaluate periodically the quality of instruction, the course curriculum and other training factors to keep abreast of latest changes in policing theories and laws. Additionally, OLES will provide for law enforcement vehicle and equipment replacement to ensure that the officers are properly equipped to carry out their duties. OLES will also increase and promote crime prevention programs such as the Community Policing Program, Gang Resistance Education and Training (GREAT) and Drug and Alcohol Resistance Education (DARE) to educate communities against crime.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will reduce Part I (violent) crimes to 170 per 10,000 inhabitants.
- **Report:** Not Available - Final 2001 crime statistics are expected to be available March 1, 2002.

During FY 2001, a total of 644 new officers were hired and crime prevention activities were instituted in many communities to reduce violent crime. The Bureau continued to put forth a strong effort to train police officers to provide the communities in Indian Country with competent and capable protection and security. The Indian Police Academy (IPA) trained 404 police officers in-house and its IPA Outreach Training Program was able to provide training to 1,932 officers. The Bureau will continue its efforts in 2002 to reduce the rate of crime in Indian Communities through the implementation of community policing and awareness programs, ensuring a high level of police presence, and providing for well trained officers.

In 2002, the statistical method of data collection for the crime goal has been revised. The Bureau will now calculate the crime data utilizing the same statistical strategy as the Department of Justice, which includes the calculation of both Part I and Part II crimes per 100,000 inhabitants. Additionally, the 2000 census showed a 26 percent increase in the American Indian population base to be used for calculations.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for measuring crime is 16.5 percent or 16,558 crimes per 100,000 inhabitants and was established in FY 2000.
Data Source:	All of the data is collected from District Offices, which consist of 49 Bureau programs, 114 638 - contracted programs and 46 self governance compacted programs, and is aggregated by the Office of Law Enforcement Services.
Data Limitations:	The Bureau has very little control over the quality or quantity of data submitted from Tribally -contracted or -compacted law enforcement programs. Most Tribal law enforcement programs are not computerized so data is collected and reported manually. This non-computerized reporting system leads to delays in receipt of final data from Tribally -contracted and -compacted law enforcement programs.
Planned Actions:	To make the annual collection process more efficient, the Bureau will continue to refine the data collection process and attempt to collect crime and drug reports on a monthly basis. This will allow for more accurate reporting on a quarterly basis and the annual report will be completed in time to meet the timelines required by Departmental reporting and the FBI annual crime report.

2.3 COMMUNITY DEVELOPMENT GPRA PROGRAM ACTIVITY:

Community Development Mission Goal: Strengthen Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.

2.3.1 Employment and Training and Indian Businesses

2.3.2 Indian Arts and Crafts Board

2.3.3 Improving the Quality of Life

2.3.4 Road and Bridge Maintenance

2.3.5 Improve the Safety and Functionality of Facilities

2.3.6 Ensure Dam Safety

BUDGET TABLE

COMMUNITY DEVELOPMENT	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Proposed
Total GPRA Program Activity	521,748	689,219	697,212	680,104
Long-Term Goal 1	69,929	71,302	76,955	57,943
Job Placement and Training- TPA	9,652	8,775	9,042	9,056
Economic Development- TPA	3,609	3,383	3,415	3,999
Forestry - TPA	20,573	20,948	21,623	23,456
Distance Learning Project - NR	0	998	1,700	0
Tribal Guiding Program - NR	0	299	400	0
Irrigation Drainage - NR	25	25	25	46
Ferry Assessment - NR	0	0	75	0
Cheiron Foundation Training - NR	0	0	500	0
Community Development- CO	849	866	886	875
Indian Gaming- GA - CO	725	882	899	909
Adult Vocational Training- RO	35	0	0	0
Economic Development- RO	794	821	847	853
Forest Marketing Assistance- RO	160	161	161	161
United Tribes Technical College- SPP	2,370	2,424	3,000	0

BUDGET TABLE CONTINUED

COMMUNITY DEVELOPMENT	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Proposed
United Sioux Tribes Development Corp.- SPP	0	0	250	0
National Ironworkers Training Program- SPP	522	521	521	0
Crownpoint Institute of Technology- SPP	249	897	1,200	0
Ponca Tribe (NE) Economic Development Plan	0	0	100	0
Alaska Native Aviation Training Program	0	0	1,000	0
Yuut Elitnauiat People's Learning Center	0	0	1,000	0
Indian Guaranteed Loan Program	4,985	4,977	4,986	5,493
Navajo Indian Irrig. Project – CONST.	25,381	25,325	25,325	13,095
Long-Term Goal 2	1,001	1,021	1,052	1,061
Indian Arts & Crafts Board- SPP	1,001	1,021	1,052	1,061
Long-Term Goal 3	155,582	158,091	156,415	151,958
Social Services- TPA	27,471	27,714	29,418	29,410
Indian Child Welfare Act- TPA	12,568	11,510	11,645	11,122
Welfare Assistance- TPA	93,245	93,019	89,864	85,857
Housing Improvement Program- TPA	15,517	19,613	19,634	19,621
Other-Human Services (Tribal Design)- TPA	710	628	638	629
Community Services, General- CO	1,543	1,051	1,063	1,073
Social Services-CO	717	725	733	731
Housing Development - CO	174	174	176	176
Alcohol and Substance Abuse Prevention- CO	398	397	0	0
Community Services, General- RO	242	243	177	177
Social Services - RO	656	667	672	739
Housing Development - RO	2,341	2,350	2,395	2,423
LONG-TERM GOAL 4	26,437	26,669	27,327	27,672
Road Maintenance- TPA	26,437	26,669	27,327	27,672
LONG-TERM GOAL 5	243,607	406,927	410,143	416,094
Community Fire Protection- TPA	1,348	1,361	1,417	1,382

² Funds have been internally transferred to reflect the reorganization of the Office of the Assistant Secretary - Indian Affairs as recommended by the National Academy of Public Administration (NAPA) Study.

BUDGET TABLE CONTINUED

COMMUNITY DEVELOPMENT	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Proposed
Safety Management- TPA	391	396	403	408
Facilities Operations - OR	54,091	54,481	55,473	57,687
Safety Program Management- CO	617	629	646	654
Safety Management- RO	750	766	794	803
Facilities Management- RO	3,627	3,691	3,793	3,816
Facilities Management: GSA Rentals- SPP	18,260	21,624	21,871	20,138
Direct Rentals- SPP	1,137	1,135	2,135	4,868
Technical Training- SPP	164	164	164	160
Facilities Operations- SPP	12,348	12,498	12,778	15,868
Facilities Maintenance- SPP	4,043	4,098	4,182	4,232
EDUCATION CONSTRUCTION Replacement School Construction	62,859	141,238	127,799	125,223
Employee Housing Repair	2,507	3,105	3,114	3,120
Facilities Improvement and Repair	67,833	147,998	161,590	164,373
PUBLIC SAFETY & JUSTICE CONSTRUCTION Facilities Improvement and Repair	1,400	1,398	1,404	1,405
Fire Safety Coordination	156	159	165	169
Fire Protection	3,981	3,972	3,972	3,472
GENERAL ADMINISTRATION CONSTRUCTION Telecommunications Improvement & Repair	910	911	917	918
Facilities Improvement and Repair	1,255	1,255	1,262	1,264
Construction Program Management	5,930	6,048	6,264	6,134
LONG TERM GOAL 6	25,192	25,209	25,320	25,376
RESOURCES MGMT CONSTRUCTION Engineering and Supervision	1,947	1,999	2,074	2,106
Survey and Design	309	308	308	308
Safety of Dams	20,945	20,915	20,951	20,975
Dam Maintenance	1,991	1,987	1,987	1,987

*All dollar amounts are in thousands.

There are five goals within this GPRA Program Activity that address major obstacles to economic stability in Indian communities such as unemployment, human services, representation of Indian arts and craft work, unsafe and unfunctional facilities, and unmaintained roads. These issues are all barriers to developing self-sustaining economic bases and the Bureau is strongly committed to their reform.

In an effort to reduce the high unemployment level in Indian Country, the Bureau focuses on promoting programs that increase jobs such as P.L. 93-262, the Indian Financing Act of 1974, and the forest product administration program. The Bureau also promotes the education and training of Indian individuals to fill such jobs through programs as P.L. 102-477, the Indian Employment, Training and Related Services Act, and the Job Placement and Training program. The Bureau is proposing to reduce the unemployment rate to 38 percent over 5 years. The FY 1997 unemployment rate was 50 percent and dropped to 43 percent in FY 1999. Unemployment statistics for Indian Country are available through the Bureau's Labor Force Report every two years. Reporting for Long-term goal 1 will be provided in accordance with this schedule with annual reporting provided for the performance goals that contribute to the reduction in unemployment levels.

The Bureau also promotes improved housing and welfare-to-work programs to improve the quality of life in Indian communities. The Indian Arts and Crafts Board (IACB) informs and educates Indian artists and crafts people, businesses, Indian museums and cultural centers, Tribes, and consumers about the provisions of P.L. 101-644, the Indian Arts and Crafts Act of 1990, as amended.

Improving the safety and functionality of facilities for clients involves improving, repairing, renovating, demolishing and replacing educational, judicial, and general administration facilities and employee quarters. These projects are conducted according to the highest priority items rated in the backlog of deficiencies to provide safe, functional, economical, and energy-efficient facilities.

Improving safety in Tribal communities also includes the safety of dams, roads and bridges. The Bureau provides for inspection, maintenance and repair construction for dam repairs in accordance with the Department's Technical Priority Ranking list and Bureau road systems and bridges in accordance with Bureau inspection reports.

	FY 2002 Enacted BA	FY 2003 Proposed BA
LONG-TERM GOAL 1: By 2005, the Bureau will improve human capital in Indian communities and reduce the unemployment rate in Indian Country to 38 percent.	76,955	57,943

FY 2003 PERFORMANCE GOAL:

02.03.01.01.03: The Bureau will improve the success rate of participants in reaching their educational, training and employment objectives to 94 percent.

PERFORMANCE MEASURE: Percentage of success rate of employment and training participants in reaching their objectives.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
60	70	84	87	92	93	94

Goal Description:

Successful employment is measured by the number of participants who have entered unsubsidized employment in any job placement, including self-employment, and can track this job placement for a duration of 90 days or more. Participants who have completed their education or training objectives are also considered successful.

The Bureau presently assists Tribes through implementation of the P.L. 102-477 program and the Adult Vocational Training program. The 477 program allows Tribes to integrate all of their Federal employment, training, education, child care and related programs into one single program to address the problem of unemployment on Indian reservations. Tribes voluntarily combine their existing resources from as many as 12 different programs from the Bureau and the Departments of Labor and Health and Human Services into one coordinated effort. The program has reduced Tribal reporting by 96 percent; thus, instead of maintaining 12 separate sets of financial and client records, the Tribal participants report and maintain only one set of each to satisfy all Federal reporting requirements. Reduced administrative burdens result in increased time and resources devoted directly to clients which improves completion of training objectives and job placements.

The Adult Vocational Training program provides training to Indian adults to acquire the skills necessary for full-time employment. Training can be taken at any public or private institution that is accredited by a recognized national accrediting association, state agencies or the Bureau. Training is limited to 24 months, except for registered nurses training which is limited to a maximum of 36 months. Financial assistance is also available for travel enroute to employment and subsistence such as personal effects, child care, and tools needed for employment and related expenses.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will increase the success rate of participants in reaching their educational, training and employment objectives to 87 percent.
- **Report:** Exceeded - The Bureau achieved a 92 percent success rate of participants reaching their educational, training and employment objectives. The P.L. 102-477 program operated by the Bureau is actually performing at a 94 percent success rate, however, the Bureau's Adult Vocational Training program is struggling to maintain a 67 percent success rate. The Bureau will continue to implement both programs to the greatest extent possible within staffing constraints in an effort to achieve a higher level of success in reaching educational, training and employment objectives in an effort to reduce unemployment in Indian Country.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for successful participants is 60 percent and was established in FY 1998.
Data Source:	1). P. L. 102-477 data is submitted directly by Tribes to Headquarters. 2). Employment Assistance data is collected by the Regional Offices from Tribes.
Data Limitations:	Regions/Agencies and Tribes implementing the Employment Assistance program do not consistently provide data.
Planned Actions:	The Bureau will encourage Tribes and Bureau field offices to submit accurate and timely reports for the Employment Assistance program. The Bureau will provide training and technical assistance to Tribes in the implementation and reporting of the Employment Assistance program.

FY 2003 PERFORMANCE GOAL:

02.03.01.02.03: The Bureau will provide subsidy leverage to allow for private sector funding of 50 businesses that will create or sustain 1,000 jobs.

PERFORMANCE MEASURES: 1. Number of businesses funded.
2. Number of jobs created/sustained.

	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1	31	45	41	45	46	45	50
2	415	415	843	900	1,238	900	1,000

Goal Description:

The lack of presence of financial institutions on or near reservations, a reluctance by lenders to make loans on trust or reservation assets, the lack of adequate collateral to secure loans, and insufficient capital and equity resources have hindered Tribes and individuals on reservations from accessing private capital for establishing Indian-owned businesses. One negative impact is that the unemployment rate on Indian reservations has remained at a high level.

Guaranteed and insured loan subsidy allows the Bureau to provide loan guaranty and insurance commitments. The Bureau may guarantee up to 90 percent of loans made by private lenders to Tribes, Alaska Natives, and individual Indian-owned businesses whose activities provide an economic development impact to Indian reservations. Many Tribes continue to invest in community infrastructure development, including water and sewer systems, Tribal farms, solid waste transfer stations, Tribal office complexes, Tribal cultural institutes, recreational attractions, including golf courses and recreation vehicle parks. These developments generate a ripple effect that promotes business opportunities for individual Indian entrepreneurs and Tribal enterprises that utilize loan guarantees to meet their financing needs, further enhancing reservation economies.

The Bureau presently assists Tribes by providing loan guarantees, approval of trust mortgages on loans by private lenders, and technical assistance grants. Increased

access to capital will be promoted by: increased maximum loan amount to Tribes; increased delegations of authority to the Field level for approval of loans and mortgages; establishment of a website on Bureau economic development programs; increased marketing of the Loan Guaranty program; coordination with other Federal agencies in developing economic development strategies; amending regulations for the Loan Guaranty program; and developing new guidelines and policy for the review and approval of trust property mortgages. Increased access to the Loan Guaranty program leads to an increased number of businesses funded, which will in turn increase the employment of Indians residing on or near the reservations. The target levels for these goal measures calculate the number of additional "new" jobs and businesses created each year. These are not cumulative totals.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will provide subsidy leverage to allow for private sector funding of 45 businesses that will create or sustain 900 jobs.
- **Report:** Exceeded - During FY 2001, 46 businesses were funded, 1 more than was projected. Several of the guaranteed loans were secured to begin construction of large hotels or revitalize large industrial corporations, which contributed to a higher than average number of jobs per business. Overall, 1,238 jobs were created or sustained in FY 2001. In an effort to reduce unemployment in Indian Country, the Bureau will continue to promote the guaranteed loan program in FY 2002, but does not expect to see a repeat of the high level of jobs created in FY 2001.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for the number of businesses subsidized is 31 and was established in FY 1998. The baseline for the number of jobs created is 415 and was established in FY 1998.
Data Source:	Data is collected and aggregated from approved loan guaranty requests submitted by lenders. Data is also obtained from loan applications submitted by borrowers to lenders.
Data Limitations:	The Bureau cannot control the quality of data derived from external sources such as loan applications from lenders requesting guarantees from the Bureau.
Planned Actions:	The Bureau is adding to the Loan Management Accounting System (LOMAS) a standard informational page for management information purposes which will include the number of jobs created and sustained for each approved guaranteed loan. Each Regional Office approving a guaranteed loan will be required to enter this data in the system. The data will then be used as a source for reporting purposes.

FY 2003 PERFORMANCE GOAL:

02.03.01.03.03: The Bureau will increase Tribal revenue and jobs by ensuring that forest product sales total 550 million board feet.

PERFORMANCE MEASURE: Timber harvested in million board feet.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
673	681	509	650	604	650	550

Goal Description:

The main emphasis of this goal is to market forestry products to promote economic development and employment opportunities for Indian people on and off reservations. The Indian forest product sales program includes the preparation of sales and environmental compliance documentation. The Bureau also provides for the administration of forest contracts or paid permits that set the level of timber harvest and the development of forest management plans that provide the guidelines followed in the development of the timber sale, appraisal, and contract administration. Forest development and planning provides a great benefit to both Indian and adjacent non-Indian communities through the generation of revenues and the creation of jobs.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will provide for the administration of forest product sales and permits involving 650 million board feet.
- **Report:** Did Not Achieve - Forest product sales and permits involving 604 million board feet were administered by the Bureau in FY 2001. The continued decline in the timber market for 2001 resulted in the Bureau falling 46 million board feet short of the projected goal. In FY 2002, \$1,645,000 of the Endangered Species program is allocated for Tribes and Bureau agencies in Washington, Oregon, and Northern California to perform surveys and other activities associated with the Northern Spotted Owl and Marbled Murrelet. This work is required to obtain the necessary Endangered Species Act clearance so timber harvesting can occur. In FY 2003, this funding under the endangered species program has been reduced which will cause the target level for this goal to be reduced to 550 million board feet for FY 2003.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 509 million board feet and was established in FY 2000.
Data Source:	All data are collected and aggregated in Regional Offices and their field sites.
Data Limitations:	No limitations.
Planned Actions:	The Bureau is in the process of changing existing procedures for the collection and aggregating data for trust assets in the development of the Trust Asset and Accounting Management System (TAAMS). Computerized collection should provide more accurate and timely information to manage programs and costs.

	FY 2002 Enacted BA	FY 2003 Proposed BA
LONG -TERM GOAL 2: 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 percent; and increasing public awareness and understanding of the Indian Arts and Crafts Act of 1990.	1,052	1,061
FY 2003 PERFORMANCE GOAL: 02.04.02.01.03: The IACB will establish 15 trademarks for individual Indians and/or Tribes.		

PERFORMANCE MEASURE: Cumulative number of Trademark registrations initiated.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	--	Program Not Established	15	0	Program Establishment	15

Goal Description:

The IACB provides trademark services to preserve the integrity and promote the marketability of authentic Indian arts and craft products and ensures that Indians receive a greater share of the profits from the sale of their work in the art and crafts industry. To promote the trademark program, the IACB distributes press releases to Tribal governments, organizations and media; participates in Tribal and marketing workshops, regional seminars and conferences; and conducts on-site meetings with Tribes and their members. The IACB also promotes the awareness of P.L. 101-644, the Indian Arts and Crafts Act of 1990, to protect the livelihood of Indian artists and crafts people.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The IACB will initiate the registration of 15 trademarks for individual Indians or Tribes.
- **Report:** Not Achieved - The Trademark Office was not established and no trademarks were initiated. The IACB is obtaining the technical expertise of two senior US Patent and Trademark Office attorneys to assist in resolving the conflict between the Lanham (Trademark) Act and the trademark provisions of the Indian Arts and Crafts Act to permit establishment of the Trademark Office. With the assistance of these two professionals, the establishment of the Trademark Office is expected in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	No baseline has been established for the initiation of trademark registrations. The IACB continues to have difficulty in resolving the legal conflict issues to enable the establishment of the trademark program.
Data Source:	Requests from Indian artisans and/or Tribes to register their trademarks are collected and aggregated at Headquarters. The IACB reviews the publication of pending trademarks in the Official Gazette of the United States Patent and Trademark Office.
Data Limitations:	The IACB has very limited control over the quality and the receipt of final data. There is also limited control over the completeness and accuracy of trademark registration requests derived from external sources.
Planned Actions:	None.

FY 2003 PERFORMANCE GOAL:

02.04.02.02.03: The IACB will promote an additional 15 Indian artist exhibitions for a cumulative total of 86 artists promoted.

PERFORMANCE MEASURE: cumulative number of Indian artist exhibitions promoted.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
14	29	44	59	56	71	86

Goal Description:

The IACB increases public awareness and marketability of authentic Indian arts and crafts through educational and promotional publications, websites, and promotional sales exhibition materials and programs. The IACB museums host promotional sales exhibitions for emerging Indian artists and crafts people. For each promotional sales exhibition, the IACB museums design and print a color brochure featuring photographs of the artist's work, biographical information on the artist, and sales information. The IACB museums advertise the sales exhibitions to the public through mass mailings of the brochures and press releases to local media. In addition, the IACB museums host an opening with the artist for each exhibition. The IACB also features the promotional sales exhibitions on its website, which provides the artists with additional exposure on national and international levels.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The IACB will promote an additional 15 Indian artist exhibitions for a cumulative total of 59 artists promoted.
- **Report:** Not Achieved - In an effort to increase public awareness of Indian arts and crafts, the IACB promoted 12 additional Indian artist exhibitions in FY 2001 for a cumulative total of 56 artists promoted since FY 1998. Due to budgetary constraints, the museum exhibition program was temporarily reduced, thus the IACB lacked 3 exhibitions to achieve its target.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 14 and was established in FY 1998.
Data Source:	Requests from Indian artisans to have a promotional exhibition at one of the IACB museums are collected and reviewed by the Chief Curator. The IACB reviews promotional exhibition monographs for each emerging artist sales exhibition.
Data Limitations:	No limitations.
Planned Actions:	None.

FY 2003 PERFORMANCE GOAL:

02.04.02.03.03: The IACB will promote public access to Indian art collections and increase visitation by 1 percent for a total of 295,172 visitors.

PERFORMANCE MEASURE: Number of visitors that view IACB art collections.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
80,000	99,430	606,662	612,729	289,355	292,249	295,172

Goal Description:

The demand and sales of authentic Indian arts and crafts are increased through the public's access to the three IACB website. Public access to museum property is measured by the number of visitors that view arts and crafts collections at the IACB museums and on the IACB website, as well as the number of visitors that view IACB collection objectives on loan to other installations.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The IACB will increase public access to museum property by one percent for a total of 612,729 visitors.
- **Report:** Not Achieved - A new target was set for FY 2001 based on actual numbers achieved in FY 2000. However, an unusually high number of museum pieces were on loan to major exhibitions in FY 2000, creating an extraordinarily high number of visitations, which caused the FY 2001 target level to be overstated. The FY 2002 goal level was adjusted to a more realistic amount that still exceeds the original long-term goal of a five percent increase over the FY 1998 visitation of 80,000.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 80,000 visitors and was established in FY 1998.
Data Source:	Number of visitors who view the museum collections, pieces on loan from the collections to other institutions, and website visitors are collected and aggregated in Headquarters. The IACB reviews the museums monthly attendance reports, loan institutions attendance figures, and webpage counter.
Data Limitations:	No limitations.
Planned Actions:	None.

	FY 2002 Enacted BA	FY 2003 Proposed BA
LONG-TERM GOAL 3: By 2005, the Bureau will improve the quality of life in Indian communities.	156,415	151,958

FY 2003 PERFORMANCE GOAL:

02.03.03.01.03: The Bureau will provide repair or replacement work to an additional 585 applicants for a total of 2,767 eligible housing applicants served.

PERFORMANCE MEASURE: Cumulative number of housing applicants receiving repair and replacement work.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	800	1,240	1,896	1,597	2,182	2,767

Goal Description:

There is a substantial amount of substandard housing in Indian Country. The Bureau's Housing Improvement Program (HIP) provides repair and renovation work to existing housing or provides housing, which may include construction of new modest housing in the form of a "grant for services." These services are provided to no- or low-income Indian families and individuals who have limited resources and who do not qualify for or cannot receive assistance from other Federal or state programs.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will provide repair or replacement work for an additional 656 of the 4,775 eligible housing applicants for a total of 1,896 served.
- **Report:** Not Achieved - The Bureau provided assistance to 363 applicants for a total of 1,597 applicants served. All funding is distributed to the Regions based on the percentage of eligible applicants and the percentage of total construction costs. Before any funds can be distributed to the Regions, they must identify the priority amounts that are required to support those Tribes that have compacts. There were delays in getting this information and, therefore, funds were distributed late in the year causing construction accomplishments to be low. The Bureau will strive to improve priority identification and distribution of HIP funds to ensure performance in FY 2002.

The target level for this goal has been adjusted in FY 2002 to a more realistic level based upon what the Bureau has been able to accomplish within available resources. Although this adjustment will diminish the overall projected level of assistance provided to housing applicants over the five year period of the strategic plan, the Bureau will still have provided assistance to an additional 2,717 applicants under this goal.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 800 housing applicants and was established in FY 1999.
Data Source:	All data is collected and aggregated from the Regional Offices who receive accomplishment data from Bureau field representatives and Tribal contractors.
Data Limitations:	Data provided by Tribal contractors and Bureau field locations is consistent with the annual Tribal Work Plans that are submitted by the Tribes for fund distribution.
Planned Actions:	The Bureau has created a new quarterly accomplishments form that will identify the recipient of services that is consistent with annual Tribal Work Plans. This form will ensure that fund distribution is made in accordance with the goal of providing services to the most needy Indian families.

FY 2003 PERFORMANCE GOAL:**02.03.03.02.03:** The Bureau will increase the number of Tribes operating comprehensive welfare plans to 75.**PERFORMANCE MEASURE:** Cumulative number of Tribes operating comprehensive welfare plans.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
12	16	35	45	65	70	75

Goal Description:

Under the authority of P.L. 93-638, as amended, Tribes have the authority to redesign their human services programs to comply with the Welfare-to-Work reforms. The Bureau has improved regulations that provide Tribes the flexibility to successfully redesign their welfare programs with less difficulty. The Bureau works closely with Tribes by providing them advice and direction in preparing comprehensive welfare plans.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will increase the number of Tribes operating comprehensive welfare plans to 45.
- **Report:** Exceeded - The Bureau increased the number of comprehensive welfare plans to 65, an additional 20 plans beyond what was projected. The inception of Welfare-to-Work reforms within the P.L. 102-477 program has greatly contributed to the increase in welfare plans. The Bureau will continue its efforts to promote Welfare-to-Work reforms at the Tribal level in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 12 plans and was established in FY 1998
Data Source:	Comprehensive welfare plans are maintained in the Office of Tribal Services and are collected from Tribes, as well as the Office of Economic Development and the Office of Self-Governance who also assist Tribes in preparing the plans.
Data Limitations:	No limitations.
Planned Actions:	None.

LONG -TERM GOAL 4: 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.

FY 2002
Enacted BA

27,327

FY 2003
Proposed BA

27,672

FY 2003 PERFORMANCE GOAL:

02.03.04.01.03: The Bureau will maintain 2,221 miles of HTF and Bureau system paved roads to a passable standard.

PERFORMANCE MEASURE: Number of miles of paved roads maintained to a passable standard.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1,200	1,331	1,600	1,800	2,221	2,221	2,221

Goal Description:

The Bureau is responsible for the maintenance of 23,500 miles of Bureau system roads to a condition that provides safe and adequate transportation to and within Indian reservations, Indian lands, and Indian communities for the development of economic bases and the enhancement of self determination. Of these roads, 5,900 are paved miles and 17,600 are unpaved miles. The 23,500 miles fall within the 49,000 miles of roads covered by the Indian Reservation Roads (IRR) program jointly administered by the Bureau and the Department of Transportation's Federal Highway Administration (FHWA). Bureau funds are utilized for maintenance activities which include: smoothing roadway surfaces; cleaning ditches; performing snow and ice control; repairing traffic signals; repairing and replacing road signs; cleaning, repairing and replacing cattleguards, fences, gates, and guardrails; cleaning, repairing, replacing drainage structures; and performing vegetation control. No mile of road is measured for the purposes of this goal until all possible maintenance activities have been conducted on that mile of road to allow it to be safely passable to traffic.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will maintain 1,800 miles of paved HTF and Bureau system roads.
- **Report:** Exceeded - The Bureau maintained 2,221 miles of paved roads in FY 2001. The Bureau has improved data collection methods for the transportation goals. The revised method allows the Regional Offices to report only those miles of roads that are safely passable, the objective the of the Road Maintenance program. The Bureau will continue to provide the maximum maintenance allowable under current resources in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 1,200 miles and was established in FY 1998.
Data Source:	Most of the data is collected and aggregated in the Regions and approximately 70% of the data for this goal is obtained from Tribal governments where P.L. 93-638 contracts or self governance compacts have been established or from state/county governments where Memorandums of Understanding have been established.
Data Limitations:	Most road and bridge maintenance data are collected from external sources such as Tribal governments and local governments. The Bureau has very limited control over data quality and the timeliness of reporting the data as Tribes are required to submit only an annual report under the regulations of the Indian Self Determination Education and Assistance Act.
Planned Actions:	None.

FY 2003 PERFORMANCE GOAL:**02.03.04.02.03:** The Bureau will maintain 7,070 miles of all other surface type Bureau system roads to a safely passable state.**PERFORMANCE MEASURE:** Number of miles of all other Bureau system roads maintained to a passable standard.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	5,682	11,500	12,000	7,070	7,070	7,070

Goal Description:

The Bureau is responsible for the maintenance of 23,500 miles of Bureau system roads to a condition that provides safe and adequate transportation to and within Indian reservations, Indian lands, and Indian communities for the development of economic bases and the enhancement of self determination. Of these roads, 5,900 are paved miles and 17,600 are unpaved miles. The 23,500 miles fall within the 49,000 miles of roads covered by the Indian Reservation Roads (IRR) program jointly administered by the Bureau and the Department of Transportation's Federal Highway Administration (FHWA). Bureau funds are utilized for maintenance activities which include: smoothing roadway surfaces; cleaning ditches; performing snow and ice control; repairing traffic signals; repairing and replacing road signs; cleaning, repairing and replacing cattleguards, fences, gates, and guardrails; cleaning, repairing, replacing drainage structures; and performing vegetation control. No mile of road is measured for the purposes of this goal until all possible maintenance activities have been conducted on that mile of road to allow it to be safely passable to traffic.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will maintain 12,000 miles of Bureau system roads (all surface types) to a safe standard.
- **Report:** Not Achieved - The Bureau maintained 7,070 miles of other surface type roads in FY 2001 to a safe standard. This was the maximum that the Bureau was capable of doing within available funding for Road Maintenance. The Bureau miscalculated the projected goal level due to prior year data collection methods. The data collection methods for reporting on this goal have been refined and improved. The revised method allows the Regional Offices to report only those miles of roads that are safely passable, the objective of the Road Maintenance program. In previous years, the data reported was for the miles of road that received maintenance, regardless of overall road condition. This change in data reporting has created a large decrease in the number of miles reported. The goal levels for FY 2002 and FY 2003 have been adjusted to align with the new reporting.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 5,682 miles and was established in FY 1999.
Data Source:	Most of the data is collected and aggregated in the Regions and approximately 70% of the data for this goal is obtained from Tribal governments where P.L. 93-638 contracts and self governance compacts have been established or from state/ local governments where Memorandums of Understanding have been established.
Data Limitations:	Most road and bridge maintenance data are collected from external sources such as Tribal governments and state/local governments. The Bureau has very limited control over data quality and the timeliness of reporting the data where Tribes are required to submit only an annual report pursuant to the regulations of the Indian Self Determination Education and Assistance Act.
Planned Actions:	None.

FY 2003 PERFORMANCE GOAL:

02.03.04.03.03: The Bureau will fully maintain 198 Bureau system bridges to a safe standard, addressing urgent safety deficiencies as well as routine maintenance per inspection reports.

PERFORMANCE MEASURE: 1. Number of bridges receiving maintenance.
2. Number of bridges fully maintained.

	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1	--	490	492				
2	--	--	--	492	198	198	198

Goal Description:

The Bureau inspects all Bureau system bridges. The Bureau's Maintenance funds are utilized to address bridge safety deficiencies and conduct routine and preventive maintenance activities on the bridges as identified in these inspection reports. Only bridges that are maintained to a safely passable standard by be counted under this goal.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will maintain 492 Bureau system bridges to address urgent safety deficiencies, preventive maintenance, and routine maintenance per inspection reports.
- **Report:** Not Achieved - While 386 bridges received inspections and maintenance, only 198 were able to be fully maintained. Past reporting methods collected data for any bridge that received any type of maintenance, regardless of the overall condition of the bridge. New data collection methods were implemented for reporting on this goal that better reflect the outcome of safe bridges. The revised method allows the Regional Offices to report only those bridges that have been fully maintained to a safe condition. This change in data reporting created a large decrease in the number of bridges reported. Goal levels for FY 2002 and FY 2003 have been adjusted to align with the new reporting.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 198 bridges and was established in FY 2001.
Data Source:	Most of the data is collected and aggregated in the Regions and approximately 70% of the data for this goal is obtained from Tribal governments where P.L. 93-638 contracts have been established or from state/local governments where Memorandums of Agreement have been established.
Data Limitations:	Most road and bridge maintenance data are collected from external sources such as Tribal governments and local governments. The Bureau has very limited control over data quality and the timeliness of reporting the data where Tribes are required to submit only an annual report pursuant to the regulations of the Indian Self Determination Education and Assistance Act.
Planned Actions:	None.

	FY 2002 Enacted BA	FY 2003 Proposed BA
LONG-TERM GOAL 5: By 2005, the Bureau will improve the safety and functionality of Bureau schools and facilities for clients.	410,143	416,094

FY 2003 PERFORMANCE GOAL:

02.03.05.01.03: The Bureau will begin construction on an additional 6 elementary and secondary schools on the FY 2001 Education Facilities Replacement Construction Priority List for a total of 12 schools beginning replacement.

PERFORMANCE MEASURE: Cumulative number of schools on the FY 2001 priority list that began replacement construction.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Plan
--	--	1993 List 3	2000 List 6	2000 List 6	2001 List 6	2001 List 12

Goal Description:

Eighty two percent of the Bureau's building square footage is educational space. Two percent of these buildings are more than 100 years old, 20 percent are more than 50 years old, and 50 percent are more than 30 years old.

The objective of the Education Construction Program is to provide safe, functional, economical and energy efficient educational facilities for approximately 50,000 Indian students attending 185 Bureau-funded schools. These educational facilities are operated either directly by the Bureau, Tribes, or Tribal organizations. School replacement priorities are based on a priority list of 20 schools published in January, 2001, which added 7 schools to the January, 2000, list of 13 schools.

School replacement efforts can change from year to year due to each school varying in size and in programmatic and facility needs which results in different costs. The Bureau will continue to achieve its mission, strategic goals and annual performance plans by replacing older, unsafe and dilapidated schools on reservations.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will begin construction on 6 elementary and secondary schools on the FY 2000 Education Facilities Replacement Construction Priority List.
- **Report:** Achieved - The Bureau provided for replacement construction of 6 schools in FY 2001. The Bureau will begin replacement construction on six of the 20 schools on the FY 2001 Education Facilities Replacement Construction Priority List during FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 20 schools in need of replacement. The goals for FY 2002 and FY 2003 apply to the list of 20 schools developed in FY 2001.
Data Source:	All data is collected and aggregated in Headquarters and field offices.
Data Limitations:	Most data is reported on inventory validation forms that are generated in field and Regional Offices where there is a lack of expertise or staffing which may affect the quality of data received.
Planned Actions:	The Bureau is in the process of providing more technical assistance to locations without staffing or expertise.

FY 2003 PERFORMANCE GOAL:

02.03.05.02.03: The Bureau will award 10 Major Facilities Improvement and Repair (FI&R) projects to reduce unsafe conditions at Bureau facilities.

PERFORMANCE MEASURE: Number of FI&R projects awarded.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
4	7	6	15	9	10	10

Goal Description:

The Bureau will seek to maximize the use of existing facilities and reduce costs of repair, operation, and maintenance by repairing, rehabilitating or replacing these facilities in lieu of complete new construction. Where economically justified, work will include renovation, improvement, demolition and addition of facilities. The Bureau will reduce unsafe conditions at these facilities by awarding major improvement projects that will address life/safety building code violations, fire safety code violations, leaking natural gas lines, structurally unsound buildings, leaking roofs, deteriorated interiors, unhealthy restrooms and locker rooms, overcrowded classrooms, and removal of hazardous asbestos material.

The Bureau will continue to concentrate more resources toward strengthening the maintenance efforts at all

Bureau facilities. The strategy is to stabilize or reduce the maintenance backlog to provide safe and functional facilities throughout all areas of the Bureau. Resources for maintenance efforts will cause a reduction in the overall number of FI&R projects that the Bureau has outstanding.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will award 15 Facilities Improvement and Repair (FI&R) projects to reduce unsafe conditions at Bureau facilities.
- **Report:** Not Achieved - The Bureau awarded nine FI&R projects in FY 2001. Projects were delayed due to staffing issues; project restructuring and redesigning; and funding evaluation and clarification. The Bureau will continue efforts to improve the number of FI&R projects awarded during FY 2002.

PERFORMANCE DATA DETAILS

Data Source:	The baseline of 4 FI&R projects was established in FY 1998.
Data Limitations:	All data is collected and aggregated in Headquarters and field offices.
Planned Actions:	Most data reported on inventory validation forms are generated in the Regions where there is a lack of staff to provide timely updates to the Financial Management Information System.
	The Bureau is in the process of providing more technical assistance to locations without staffing or expertise.

FY 2003 PERFORMANCE GOAL:**02.03.05.03.03:** The Bureau will meet 82 percent of the reported need required to operate detention facilities.**PERFORMANCE MEASURE:** The percentage of reported detention operation needs met.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	67	66	--	63	63	82

Goal Description:

The Facilities Operations program consists of 1,371 buildings (approximately 5.2 million square feet) which include adult and juvenile detention facilities, offices, fire stations, shops, garages, warehouses, communication repeaters and utility plants. Equipment consists of heating, ventilation and air condition (HVAC), boilers, furnaces, fire alarms and sprinklers, radio repeaters, and security systems. Utility systems include potable water wells, treatment, and tanks, sewage treatment, street lights, fire hydrants, emergency sirens and electrical service. Ground inventories include sidewalks; driveways, parking lots, landscaping, grass, and trees. Distribution of program funds is presently based on regional and local rates of services: electrical, gas, oil plant operations, water, sewer, refuse disposal, pest control, communications base equipment, fire protection, custodial, and grounds maintenance services. The reported need is based on the Operation and Maintenance formula which determines the funding level required to maintain facilities.

The Department of Justice (DOJ) has provided construction funds to Tribes for detention facilities but does not provide any operational supports beyond the "bricks and mortar" phase of construction. Per management's decision in FY 1999, the Bureau stated it would support the operational requirements of these DOJ-funded facilities. Building types include law enforcement offices, adult and juvenile detention facilities, and courtrooms. It is not only essential but mandatory, per established standard operating procedures that detention centers be provided uninterrupted services because occupants are behind locked doors.

The Facilities Operation and Maintenance program will strive to achieve a level of maintenance for Bureau detention and administrative facilities that compares with private industry and complies with all safety and health requirements. Not only will the services to the Tribal clients be enhanced, but as the Tribal governments assume the responsibility for these Federally outsourced programs, they will be able to promote continued success and appropriate service levels to Indian clients and inmates.

FY 2001 PERFORMANCE REPORT:

- **Goal:** New goal measure in the FY 2003 plan.
- **Report:** None.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 67 percent and was established in FY 1999.
Data Source:	All data are collected and aggregated in field and forwarded to Headquarters.
Data Limitations:	No limitations.
Planned Actions:	None.

FY 2003 PERFORMANCE GOAL:

02.03.05.04.03: The Bureau will prepare 10 radio sites for conversion to narrowband technology for a cumulative total of 44 systems prepared.

PERFORMANCE MEASURE: Cumulative number of radio systems prepared for conversion to narrowband technology.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	10	14	24	24	34	44

Goal Description:

Radio systems used by Bureau programs throughout Indian Country do not meet the requirements of 47 CFR Section 300 and 305. These substandard radio systems can lead to lack of critical communication and endangerment to public safety. The Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration of Bureau telecommunication (voice and radio) systems and facilities.

Funding will be used for telecommunication program administration, frequency management, site management, and equipment purchasing to upgrade and prepare radio systems for conversion to narrowband technology.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will prepare an additional 10 radio sites for conversion to narrowband technology.
- **Report:** Achieved - The Bureau has met its target of 10 additional radio sites for a cumulative total of 24 sites prepared for conversion to narrowband technology. An additional 10 sites are planned for FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 10 radio sites prepared and was established in FY 1999.
Data Source:	All data are collected and aggregated at the Agency, Regional, and Headquarters levels.
Data Limitations:	Most data reported on inventory validation forms are generated in the Regions where there is a lack of telecommunications expertise or assistance. There are only three telecommunications specialists Bureauwide, with an estimated radio sites and equipment inventory of \$20 million, thousands of portable and hand held radios with VHF, UHF, or other low bands, which create limited control over data quality and timing of receipt of final data.
Planned Actions:	The Bureau is in the process of providing more technical assistance to Regions without telecommunications expertise and assistance, as well as coordinating and consulting with other Department bureaus for resource sharing.

FY 2003 PERFORMANCE GOAL:

02.03.05.05.03: The Bureau will replace an additional 3 of the 19 fire trucks noted on the 2002 Fire Truck list as being unsafe or unserviceable.

PERFORMANCE MEASURE: 1. Cumulative number of fire trucks replaced from the 1997 replacement list.
2. Cumulative number of fire trucks replaced from the 2002 replacement list.

	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1	5	15	17	20	25		
2	--	--	--	--	--	3	6

Goal Description:

The Bureau has identified a new list of 19 fire trucks to be replaced as being old and unserviceable. The newly constructed fire truck list of 19 is expected to experience growth in upcoming years due to the notoriety and exposure of this program based on the aging fleet of fire trucks found in Indian Country.

The Fire Protection program addresses all fire safety needs for Bureau schools, dormitories, and facilities and will continue replacement of fire trucks. The program criteria for fire truck replacement includes: no fire protection is available; mutual aid response time is lengthy; the current fire truck does not meet current national fire protection association (NFPA) standards; and special needs indicate a placement for a fire truck. Fire trucks will be equipped with required firefighting

equipment and procurement will follow General Service Administration (GSA) schedule to ensure lowest pricing available. Current funding will allow the Bureau to purchase an additional three fire trucks.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will replace three of the 25 fire trucks noted on the 1997 Fire Truck list as being unsafe and unserviceable.
- **Report:** Exceeded - The Bureau replaced eight fire trucks in FY 2001 and has completed the replacement of the 25 fire trucks on the 1997 list. In FY 2002, a new listing of 19 trucks that are unsafe and unserviceable was developed. In FY 2002, the Bureau will begin the replacement of these trucks to ensure fire safety management.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 19 trucks in need of replacement and was established by a new fire truck replacement list developed in FY 2002.
Data Source:	All data is collected and aggregated in Headquarters and field offices.
Data Limitations:	No limitations.
Planned Actions:	None.

	FY 2002 Enacted BA	FY 2003 Proposed BA
LONG-TERM GOAL 6: 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.	25,320	25,376

FY 2003 PERFORMANCE GOAL:

02.03.06.01.03: The Bureau will complete priority rehabilitation construction on three dams in FY 2003 for a total of 22 dams with completed construction and will complete recurring and repair maintenance on 5 dams for a total of 20 dams with completed repair maintenance.

PERFORMANCE MEASURE: 1. Cumulative number of dams with completed priority rehabilitation construction.
2. Cumulative number of dams with completed recurring and repair maintenance.

	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1	13	14	15	17	17	19	22
2	--	--	4	9	9	15	20

WORKLOAD AND OTHER PERFORMANCE STATISTICS

PERFORMANCE INDICATOR: 1. Number of dams receiving initial funding for rehabilitation construction. 2. Number of dams receiving funding for urgent repair maintenance.							
	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1	4	2	1	3	3	1	4
2	--	--	5	5	5	5	5

* Dams are inspected every three years according to maintenance schedules.

Goal Description:

There are currently 100 Bureau dams that require rehabilitation construction to alleviate risks to the population and surrounding environment. Of this number, there are 24 dams prioritized to receive urgent repair maintenance. The entire inventory of 115 dams requires annual recurring maintenance to prevent further deterioration leading to unsafe conditions. The number of dams completing rehabilitation construction will decline due to the prioritizing of funds for deficiency verification analysis, conceptual and final designs, and emergency management systems.

The Bureau's Safety of Dams program encompasses the rehabilitation construction (improvement) and maintenance of the 115 dams in the Bureau's inventory, which

comprises approximately 25 percent of the Department's dam inventory of high and significant hazard dams. Program activities include inspections, technical evaluation of dam conditions, conceptual and final designs, rehabilitation construction, and those maintenance activities required to keep existing structures functioning properly.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will complete priority rehabilitation construction on two dams in FY 2001 for a total of 17 dams with completed construction and will complete one-time repair maintenance on 5 dams for a total of 9 dams with completed repair maintenance.
- **Report:** Achieved - Dam Construction - Rehabilitation construction is complete on Many Farms and Black Rock Dams pending structural testing and performance evaluation.

Achieved - Dam Maintenance - Repair maintenance was completed in FY 2001 for the following Regions: Great Plains, 1 dam; Northwest, 3 dams; and Navajo, 1 dam.

PERFORMANCE DATA DETAILS

Baseline:	The construction baseline is 13 and was established in FY 1998. The maintenance baseline is 4 and was established in FY 2000.
Data Source:	The data used to support the determinations for achieving progress towards the goal of completing rehabilitation construction is part of the construction completion reports compiled by the construction contractor and reviewed and approved by the Regional Safety of Dams Officer. Data collections are based on industry standards.
Data Limitations:	No limitations.
Planned Actions:	None.

2.4 ADMINISTRATIVE AND SUPPORT SERVICES GPRA PROGRAM ACTIVITY:

Administration and Support Services Mission Goal: Improve the fiscal integrity and internal controls in the areas of property management, data and records management, procurement, and finance and improve processes for management and employee improvement.

2.4.1 ADMINISTRATIVE PROCESSES

2.4.2 HUMAN RESOURCES IMPROVEMENT

BUDGET TABLE

ADMINISTRATION	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Proposed
Total GPRA Program Activity	109,821	116,108	116,285	143,801
Long-Term Goal 1	109,821	116,108	116,285	135,934
Executive Direction- TPA	10,008	10,117	10,861	10,962
Administrative Services- TPA	12,765	12,984	13,551	14,091
ASIA: Policy - CO	0	0	2,196	2,196
ASIA: Management - CO	0	0	7,206	7,205
Policy Analysis and Planning- CO	5,249	9,229	0 ³	0
Administrative Services- CO	12,932	14,162	10,815	10,759
Personnel Services- CO	1,162	1,160	0 ⁴	0
Audit and Evaluation- CO	1,329	1,334	0 ⁵	0
Information Technology Management- CO	9,773	9,356	10,989	10,989
ADP System Support- CO	496	498	0 ⁶	0
Executive Direction & EEO- RO	2,267	2,386	2,627	2,604
Administrative Services- RO	11,082	11,309	15,517	15,094
Personnel Services- RO	3,720	3,734	3,803	3,832
Information Resource Management- RO	2,752	2,793	2,873	2,887
Intra-Governmental Payments- SPP	11,754	12,651	13,494	14,244
Workers Compensation- SPP	8,579	8,477	8,975	9,257
Unemployment Compensation- SPP	9,163	9,143	9,143	6,650
Employee Displacement Costs- SPP	5,247	5,235	4,235	2,235
CSRS Contribution Change- SPP	1,543	1,540	0 ⁷	0
CSRS/FEHBP Full Cost Proposal	0	0	0	22,929
Long-Term Goal 2	0	0	0	7,867
Social Services- TPA				2,312
Information Technology Management - CO				5,555

* All dollar amounts are in thousands.

³ This funding was subject to internal transfer under the NAPA-recommended reorganization.

⁴ This funding was subject to internal transfer to the Executive Director - CO line item.

⁵ This funding was subject to internal transfer under the NAPA-recommended reorganization.

⁶ This funding was subject to internal transfer to the Information Technology Management - CO line item.

⁷ This funding was subject to internal transfer.

The Bureau provides administrative support activities that allow the organization to improve the services it provides and perform its basic mission as required by law. Highlighted High Risk and Material Weakness factors cited by the Office of the Inspector General and General Accounting Office are ever changing. Under this GPRA Program Activity, the Bureau intends to provide a continued effort to address each of these evolving areas. The deficiencies are documented with either material weaknesses with corrective action plans or as qualifications in the Bureau's Annual Financial Report. The Bureau will strive to meet the milestones within the established timeframes, placing the highest emphasis on implementation of corrective action plans and on the elimination of Report qualifications. In an effort to improve the quality of services that the Bureau provides to customers, customer service surveys and corrective actions will be developed and implemented.

LONG TERM GOAL 1: 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 percent, and utilizing customer service surveys to measure efficiency, timeliness and overall quality of Bureau customer service.**

FY 2002
Enacted BA

116,285

FY 2003
Proposed BA

135,934

FY 2003 PERFORMANCE GOAL:

02.04.01.01.03: The Bureau will improve the remaining two of the seven internal controls cited by the Office of the Inspector General in FY 2000 to eliminate administrative weaknesses and ensure an unqualified audit opinion.

PERFORMANCE MEASURE: Number of internal controls improved.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	--	--	2	2	3	2

Goal Description:

In FY 2000, the Bureau received an unqualified audit opinion. However, within the Office of the Inspector General's (OIG) report, seven internal controls were cited for weaknesses that may result in a qualified audit opinion in the future if not addressed. These areas are:

1. construction-in-progress;
2. property, plant and equipment accounts;
3. budgetary accounts (accounting management);
4. financial information integrity reviews;
5. automated information systems;
6. financial systems and reporting;
7. year end accruals.

In April 2001, the Bureau implemented a plan to eliminate the material weakness in construction-in-progress and property, plant and equipment accounts. The Bureau will monitor efforts to improve each of these areas. The Bureau's focus is the improvement of three identified weaknesses in FY 2002 and the remaining 2 in FY 2003. The action plan will determine how the internal controls will be addressed each year.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will improve two of the nine internal controls cited by the OIG in FY 1999 to eliminate administrative weaknesses and ensure an unqualified audit opinion.
- **Report:** Achieved - Within the Office of the Inspector General's FY 2000 report, there were seven internal controls cited for weaknesses that could result in a qualified audit opinion. The areas of deferred maintenance and reporting as well as stewardship and performance measure reporting were eliminated from the list. The FY 2002 goal is based upon reducing the seven items listed in the FY 2000 report and the Bureau will continue to implement action plans to eliminate these weaknesses.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 7 internal controls in need of improvement and was established by the FY 2000 Office of the Inspector General Audit of the Financial Statement.
Data Source:	Data is collected from the accounting system and from field offices across the Bureau. The OIG audits some of the field offices each year, samples the property records and does a complete physical inventory of all buildings.
Data Limitations:	No limitations.
Planned Actions:	No planned improvements.

FY 2003 PERFORMANCE GOAL:**02.04.01.02.03:** The Bureau will ensure Prompt Pay performance levels are at 97 percent.**PERFORMANCE MEASURE:** Percentage level of Prompt Pay performance that has accrued no interest penalties.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
86	88	86	97	88	97	97

Goal Description:

In accordance with Prompt Payment Act requirements, the Bureau will pay bills in a timely manner, pay interest when applicable, and take discounts only within discount period. The Bureau will increase the number of procurement purchases through the integrated charge card program implemented in the Department and require vendors to provide bank information so that payments can be electronically transferred. The Bureau will also continue the operation of Remote Data Entry at the Bureau's 12 Regions, selected Education sites, Law Enforcement, and the Washington Finance Office. This decentralized payment system is comprised of small payments less than \$2,500; utilities and telephone payments under \$10,000; and distributing previously billed OPAC charges for motor and office pools.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will bring its Prompt Pay performance up to 97 percent.
- **Report:** Not Achieved - Prompt Pay performance by the Bureau was 88 percent for FY 2001, 9 percent below the projected target. All Bureau payments with dollar amounts larger than \$2,500.00 are paid out of Denver by the Bureau Contractor, the National Business Center. Smaller payments are processed by the Bureau's Regional Offices, who are actually achieving 94 percent Prompt Pay performance. The invoices paid out of Denver, however, resulted in only 78 percent, which affected the overall Bureau percentage level. Many different factors can be attributed to the low performance rates, such as delay of proper invoice, delay of purchase order modification, delay of order/contract, delay of receiving reports, and computer/system problems. The Bureau will work to improve each of these areas. As a result of the continued improvement at the Regional Offices, the dollar threshold for processing payments at the Regions has been raised for FY 2002. The raising of the threshold at the Regions is expected to considerably reduce the amount of invoices that require submission to the contractor, which in turn is expected to improve the overall percentage of Prompt Pay performance in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 86 percent and was established in FY 1998.
Data Source:	Data is obtained through three monthly financial reports summarizing data from all offices. Reports: BIA071D-All documents; BIA072D - P1 documents only; BIA073D - other than P1 documents.
Data Limitations:	No limitations.
Planned Actions:	None.

FY 2003 PERFORMANCE GOAL:

02.04.01.03.03: The Bureau will develop and put forward all necessary clearance documents for the Office of Law Enforcement Services customer satisfaction survey and the Office of Tribal Services survey data will be compiled and corrective action goals developed.

PERFORMANCE MEASURE: 1. The second survey is developed and in the clearance process.
2. The first survey data is compiled.

	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1	--	--	1st survey developed	1st Survey at OMB for clearance	1st Survey at OMB for clearance	2nd survey developed	2nd Survey in clearance process
2						1st survey distributed	1st survey data compiled

Goal Description:

In an effort to provide quality services to Bureau customers, customer service surveys are a key in the evaluation of existing services. Over the next six years, the Bureau will develop customer service surveys for each of its major program areas. The results of the surveys will determine corrective action goals to be used in future performance planning. The survey proposed for FY 2002 will focus on the delivery of program services by the Office of Law Enforcement Services and customer satisfaction levels with those services. The survey will be developed during FY 2002.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will have the Tribal Services survey cleared and distributed.
- **Report:** Not Achieved - The Tribal Services survey was developed and is at the Department level of the clearance process. The Bureau did not anticipate such a lengthy clearance process for surveys when calculating what would be accomplished. In FY 2002, the Bureau expects to receive final clearance and distribute the Tribal Services survey.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is the need for 8 surveys to be conducted on the primary program offices within the Bureau and was established in FY 1999.
Data Source:	The survey development reporting is provided by the Office of Planning, Budget and Management Support which is directly responsible for survey development. Survey data will be collected from the customers of the program office designated on the satisfaction survey. In the case of the Office of Law Enforcement Survey, this will include individuals living in Indian communities, other Law Enforcement offices and trainees at the Indian Police Academy.
Data Limitations:	There are no limitations on the data provided for survey development. The success of the survey effort will rely heavily on the participation of customers in completing and submitting the survey.
Planned Actions:	The Bureau will promote completion of surveys by customers during Tribal consultation meetings held throughout the fiscal year. The Bureau will be developing a database program designed specifically for the collection and analysis of survey data. Database reports will be designed to assist in the establishment of the best possible courses of corrective action.

	FY 2002 Enacted BA	FY 2003 Proposed BA
LONG TERM GOAL 2: 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 three percent and training needs by six percent.	0	7,867

FY 2003 PERFORMANCE GOAL:

02.04.02.01.03: In FY 2003, the vacancy/staffing need rate will be lowered by 1.5 percent.

PERFORMANCE MEASURE: Vacancy rate.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	--	--	--	6.3%	5%	3.5%

Goal Description:

A survey of Central Office and Regional Office Directors conducted in July 2001 indicates that the Bureau currently has a vacancy rate of 6.3%. The Bureau has already established new positions, due to need, within the areas of fire management, law enforcement, and trust management reform.

The Bureau is planning to reduce its vacancy rate by developing and implementing a workforce and succession planning system to meet the Bureau's unique requirements. This will assist managers in analyzing work being performed, identifying work requirements not being met, and determining the competencies required to perform this work. Such information will allow accurate forecasting of the number, types, and

locations of vacancies which must be filled to meet mission goals.

The Bureau is also implementing a new Merit Promotion Plan which provides the maximum flexibility in hiring allowed under current law and regulation. Additionally, it is expected that the establishment of special emphasis programs will attract more women and people with disabilities as well as support increased recruitment and retention efforts for mission-critical occupations which have high vacancy or turnover rates.

FY 2001 PERFORMANCE REPORT:

- **Goal:** New Goal for FY 2002.
- **Report:** None.

PERFORMANCE DATA DETAILS

Baseline:	The baseline of a 6.3% vacancy rate was established in July 2001 by surveying Central Office and Regional Office Directors to report the number of authorized, funded vacant positions.
Data Source:	Data is obtained through reports generated from all Regional Offices that summarizes vacancy data.
Data Limitations:	No limitations.
Planned Actions:	None.

FY 2003 PERFORMANCE GOAL:

02.04.02.02.03: In FY 2003, the Bureau will lower the level of training need by 2 percent.

PERFORMANCE MEASURE: Level of reduction in training need.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	--	--	--	--	Baseline Established	Baseline -2 Percent

Goal Description:

The Bureau does not have a standardized, structured, or comprehensive approach to training and developing its employees to meet mission requirements or for career advancement. There is no Bureauwide training needs assessment and/or a way to ensure that all training is for the benefit of the Bureau and the employee.

Decisions regarding employee training and development are usually budget driven, but funding is decentralized, uneven, and too often reduced in deference to other high priority programs or administrative requirements. There are no Bureau management development programs and most training provided to Bureau employees is from outside sources.

Upward Mobility Program, and the Student Career Experience Program. Additionally, the Bureau will provide for the development and implementation of technical training courses and programs for employees in financial management and trust resources management positions. The Bureau will also strive to secure a minimum base funding level dedicated for employee training and development.

FY 2001 PERFORMANCE REPORT:

- **Goal:** New goal for FY 2002.
- **Report:** None.

The most recent training data was compiled in August 2000 to respond to the Department's request for training and development budget baseline information. However, the data was gathered from managers who surveyed their employees and is based on the amount of funding spent on training. The data indicates that 3,677 Bureau employees received training in FY 1999 and 4,171 employees received training in FY 2000 (figures exclude employees in the Office of Indian Education Programs), but it does not indicate how the training was beneficial to current positions, the Bureau, or employees.

In FY 2002, the Bureau will develop and implement a competency-based training needs assessment to determine the level of training need. In FY 2003, the Bureau is planning to reduce this training need by establishing policies and procedures to ensure a consistent Bureauwide training program which includes components as an orientation program, intern programs, the

PERFORMANCE DATA DETAILS

Baseline:	The training need baseline is to be established in FY 2002.
Data Source:	Data is obtained through reports generated from Headquarters and all Regional Offices that summarizes data.
Data Limitations:	No limitations.
Planned Actions:	None.

2.5 EDUCATION GPRA PROGRAM ACTIVITY:

Education Mission Goal: To provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities.

2.5.1 Successful Transition of Students

2.5.2 Improve Technology, Infrastructure and Safety in Schools

BUDGET TABLE

EDUCATION	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Proposed
Total GPRA Program Activity	522,140	545,246	563,770	578,723
Long-Term Goal 1	470,737	493,717	511,609	524,573
Scholarships- TPA	28,456	27,766	27,895	27,953
Adult Education- TPA	2,593	2,455	2,538	2,696
TCCC'S Supplement to Grants- TPA	1,076	1,112	1,135	1,151
Johnson-O'Malley Assistance Grants- TPA	17,387	16,998	17,113	17,019
Other-Education (Tribal Design)- TPA	1,355	1,354	1,356	1,346
ISEP (Formula Funds)- OR	316,502	330,070	343,933	347,475
ISEP (Program Adjustments)- OR	663	666	673	5,675
Early Childhood Development- OR	5,586	12,107	12,210	15,263
Administrative Cost Grants- OR	42,160	43,065	43,065	46,065
Tribally Controlled Community Colleges: Operating Grants- OR	34,220	37,029	40,029	38,029
Technical Assistance- OR	114	114	114	114
Endowment Grants- OR	977	975	975	975
Education Program Management- GA - CO	2,338	2,387	2,435	2,409
Education Personnel Services- GA - CO	2,012	2,055	2,099	2,130
Post Secondary Schools- SPP	13,967	14,236	14,711	14,945
Special Higher Education Scholarships- SPP	1,331	1,328	1,328	1,328
Long-Term Goal 2	51,403	51,529	52,161	54,150
Student Transportation- OR	36,099	36,217	36,546	38,506
Institutionalized Disabled- OR	3,747	3,743	3,813	3,822
Area/Agency Technical Support- OR	7,357	7,371	7,604	7,631
School Statistics ADP- OR	700	698	698	691
Intra-Governmental Payments- GA - SPP	3,500	3,500	3,500	3,500

* All dollar amounts are in thousands.

The long-term goals are directed towards elementary and post-secondary education levels as well as higher education and the Bureau's efforts to improve proficiency, attendance, graduation levels, and technology in its schools. The Bureau intends to meet the many challenges in Indian education through improved services and curriculum, community and parental involvement, and by providing access to technology and improved infrastructure. The result will be more Indian graduates with the skills needed to succeed in the future.

	FY 2002 Enacted BA	FY 2003 Proposed BA
LONG-TERM GOAL 1: 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.	511,609	524,573

FY 2003 PERFORMANCE GOAL:

02.05.01.01.03: The Bureau will provide for a 2 percent increase in the proficiency of students in the areas of Math and Language Arts.

	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1	41	43	50	54	50	52	54
2	41	41	48	52	50	52	54

Goal Description:

The implementation of the Educate America Act and the Improving America's Schools Act of 1994 (IASA) have enhanced Bureau education reform efforts. Bureau schools are the only "state" in the union where all schools have developed School Reform Plans. The plans include student achievement and behavioral goals, parental involvement goals, and staff development strategies to improve teaching and learning. The Bureau has two initiatives that will improve data gathering, the tracking of student achievement, and the

quality of services provided by the Bureau's Education personnel office. Federally-mandated content and performance standards instituted within schools across the country will challenge those schools to improve by reforming the current education process.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will increase the proficiency of students in Math to 54 percent and Language Arts to 52 percent.
- **Report:** Did Not Achieve - Proficiency levels for math were 44 percent proficient and 6 percent advanced for an overall proficiency level of 50 percent. The results for Language Arts showed 45 percent proficient and 5 percent advanced for a total proficiency level of 50 percent. IASA Title I legislation required that new state assessments be approved and in use for School Year 2000-01. Seventy percent of Bureau/Tribal schools were located in states that did not have fully approved state-wide assessments in place. A policy was developed for these states that required them to report only the norm-referenced portions of their state-wide assessments. It is believed that this variance in reporting may have impacted the statistics gathered for reporting on this goal.

The primary mission of the Center for School Improvement, which was relocated to Albuquerque, NM during School Year 2000-01, is to provide technical assistance and training to promote quality education opportunities. During FY 2002, the Center and the Bureau program staff will facilitate the administration of improved education and training programs in an effort to achieve the necessary benchmarks to improve Math and Language Arts proficiency. Based upon the availability of resources and FY 2001 achievement, the Bureau has adjusted the projected targets for this goal to reflect more realistic targets for achievement in FY 2002 and FY 2003. The Bureau expects to have the goal back at its projected level by FY 2005.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for math proficiency is 41 percent and was established in FY 1998. The baseline for language proficiency is 41 percent and was established in FY 1998.
Data Source:	The Annual Education Report and automated individual school report cards are completed at the school level utilizing school curriculum that is aligned with state assessments. Schools submit Consolidated School Reform Report Cards and Indian School Equalization Program (ISEP) reports.
Data Limitations:	According to Federal regulations, schools under P. L. 93-638 contracts and P. L. 100-297 grants are not required to provide performance reports until 90 days after the close of their contracts.
Planned Actions:	The Office of Indian Education Programs (OIEP) plans to fully automate the reporting process to allow for more timely submission of reporting.

FY 2003 PERFORMANCE GOAL:**02.05.01.02.03:** The Bureau will increase the student attendance rate at Bureau/Tribal schools to 92 percent.**PERFORMANCE MEASURE:** Annual attendance rate.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
90	91	90	91	90	91	92

Goal Description:

All schools have developed Consolidated School Reform Plans (CSRP) to guide them in improving indicators such as the attendance rate. Through the programs and plans developed within the school reform plan, there will be an overall improvement in attendance rates. Safer and more proficient schools with interesting curriculum will entice students to attend classes. To determine significant improvements under the CSRP, the schools are required to submit an annual report at the end of the school year.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will improve the attendance rate at Bureau/Tribal schools by one percent.
- **Report:** Did Not Achieve - The Bureau was able to maintain the 90 percent attendance rate in FY 2001. The Bureau will focus on training and interactive programs at those schools that are making the least progress in this area in an effort to improve attendance rates in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for the attendance rate is 90 percent and was established in FY 1998.
Data Source:	The Annual Education Report and automated individual school report cards are completed at the school level utilizing school curriculum that is aligned with state assessments. Schools submit annual Consolidated School Reform Report Cards and Indian School Equalization Program (ISEP) reports.
Data Limitations:	According to Federal regulations, Tribal schools under P. L. 93-638 contracts and P. L. 100-297 grants are not required to provide performance reports until 90 days after the close of their contracts.
Planned Actions:	The OIEP plans to fully automate the reporting process to allow for more timely submissions from the field.

FY 2003 PERFORMANCE GOAL:**02.05.01.03.03:** The Bureau will increase teacher proficiency in new assessments to 73 percent.**PERFORMANCE MEASURE:** Percentage of teachers proficient in the use of new assessments.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
45	54	68	73	69	71	73

Goal Description:

All schools assess students to determine their proficiency levels using multiple measures in language arts and mathematics. One of the measurement tools must be a valid and reliable instrument, thus the standardized achievement test continues to be used. In 1988, an Arizona pilot in the Tucson Unified District began using "new assessments" that have been termed "authentic" assessments because they are based on individual student performance. They are used either to confirm or modify the placement according to those standardized achievement test scores.

These authentic assessments require more training for teachers to utilize because they require observation and interpretation of those observations. The training is very intensive and extremely effective. The training will improve teacher proficiency in issuing and reviewing these assessments to allow for better placement of students within their learning abilities and ensuring successful progression of students to each grade level.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will increase teacher proficient in new assessments to 73 percent
- **Report:** Did Not Achieve - While the Bureau did not meet the projected target by four percent, a one percent increase was realized in teacher proficiency in new assessments. The Bureau will continue to focus on teacher training at those schools that made the least progress on this goal to improve proficiency rates in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for teacher proficiency in assessments is 45 percent and was established in FY 1998.
Data Source:	Annual Consolidated School Reform Report Cards and ISEP reports are completed at the school level by tracking the number of new assessments utilized by teachers. School officials monitor the implementation of assessments using assessment guidelines provided by the manufacturer.
Data Limitations:	According to Federal regulations, Tribal schools under P. L. 93-638 contracts and P. L. 100-297 grants are not required to provide performance reports until 90 days after the close of their contracts.
Planned Actions:	The OIEP plans to fully automate the reporting process to allow for more timely submissions from the field.

FY 2003 PERFORMANCE GOAL:**02.05.01.04.03:** The Bureau will provide for 100 percent accreditation at Bureau and Tribal schools.**PERFORMANCE MEASURE:** Percentage of schools accredited.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
94	98	96	100	96	100	100

Goal Description:

Regional accreditation associations and state Department of Education offices establish the standards required for accreditation of local schools. Both Tribally- and Bureau-operated schools will have to meet these new standards if they are to maintain accredited school programs. The three accreditation requirements Bureau schools find most difficult to meet concern library services, specialized instructional staff (e.g., reading specialists), and counseling standards. Many of the programs and schools funded by the Bureau are operated in Indian communities which are regionally isolated and removed from the mainstream of American society. Recruiting qualified educators to live and work on remote Indian reservations is extremely difficult without pay incentives, housing allowances and/or other benefits that might attract new recruits. It is recognized that the quality of staff affects student achievement. The improvement efforts by the Office of Indian Education Programs (OIEP) in the area of personnel will result in streamlined, more efficient hiring to more effectively recruit and hire quality teachers. It will also provide an improved service delivery system to reduce employee dissatisfaction and improve staff retention rates.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will provide for 100 percent accreditation at Bureau and Tribal schools.
- **Report:** Did Not Achieve - While the Bureau did not achieve the projected 100 percent accreditation rate, the FY 2000 accreditation levels were maintained. In FY 2002, the Bureau will continue to focus training and technical assistance at those schools that are not meeting the necessary standards to promote 100 percent accreditation .

PERFORMANCE DATA DETAILS

Baseline:	The baseline for accreditation is 94 percent and was established in FY 1998.
Data Source:	The Annual Education Report and automated individual school report cards are completed at the school level utilizing school accreditation reports that are aligned with state assessments. Schools submit Consolidated School Reform Report Cards and Indian School Equalization Program (ISEP) reports.
Data Limitations:	According to Federal regulations, Tribal schools under P. L. 93-638 contract and P. L. 100-297 grants are not required to provide performance reports until 90 days after the close of their contracts.
Planned Actions:	The OIEP plans to fully automate the reporting process to allow for more timely submissions from the field.

FY 2003 PERFORMANCE GOAL:

02.05.01.05.03: The Bureau will confer 1,395 degrees at Tribally Controlled Community Colleges (TCCCs) and post-secondary schools.

PERFORMANCE MEASURE: Number of degrees conferred.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1,179	1,105	1,395	1,395	1,383	1,395	1,395

WORKLOAD AND OTHER PERFORMANCE STATISTICS

PERFORMANCE INDICATOR: Number of full time students at TCCCs and post-secondary schools.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
10,481	10,798	12,924	12,924	12,924	12,924	12,924

Goal Description:

The Bureau will work toward full implementation of Executive Order 13021, Tribal Colleges and Universities, for all Tribal colleges by coordinating activities designed to increase partnerships among Tribal colleges, elementary and secondary schools, and their respective communities. The Bureau will provide for key requirements in the Tribal Colleges funding priorities such as maintaining accreditation, fiscal management, instructional capability, library services, student support services, staff and curricula development, and improved facilities maintenance and construction.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will confer 1,395 degrees at Tribally Controlled Community Colleges and post-secondary schools.
- **Report:** Did Not Achieve - The Bureau conferred 1,383 degrees, 12 short of the projected target. In FY 2002, the Bureau will continue to provide technical assistance and school improvements to promote an increased level of degrees conferred at TCCCs.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for the number of degrees conferred is 1,179 and was established in FY 1998.
Data Source:	Annual Reports are completed at the TCCCs and postsecondary schools.
Data Limitations:	Annual reporting data is due on December 1. This is between academic terms for most Tribal institutions and most college personnel are not on duty to prepare the data collection until the Spring of each year.
Planned Actions:	The Bureau plans to have all TCCCs and postsecondary schools cabled and connected to the Internet to assist in expediting the reporting process.

LONG-TERM GOAL 2: By the end of School Year 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.

FY 2002
Enacted BA

52,161

FY 2003
Proposed BA

54,150

FY 2003 PERFORMANCE GOAL:

02.05.02.03.03: The Bureau will increase teacher proficiency in technology use by 2 percent.

PERFORMANCE MEASURE: Percentage of teachers proficient in technology use.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
38	45	67	71	74	76	78

Goal Description:

In line with the Educational Excellence for All Children Act of 1999, the Bureau will provide for the improvement of teacher instruction in the field of computers and technology to ensure the highest quality instruction for students. Intensive professional development in computer literacy will be required so that teachers will deliver classroom instruction that helps all students reach high academic performance standards.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will improve the percentage of teachers proficient in technology use to 71 percent.
- **Report:** Exceeded - The Bureau exceeded the projected goal target by three percent. In FY 2002, the Bureau will continue its training and instructional efforts to improve the proficiency of teachers in technology use.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for teacher proficiency in technology is 38 percent and was established in FY 1998.
Data Source:	The Annual Education Report and automated individual school report cards are completed at the school level utilizing school curriculum that is aligned with state assessments. Schools submit annual Consolidated School Reform Report Cards and Indian School Equalization Program (ISEP) reports.
Data Limitations:	According to Federal regulations, Tribal schools under P. L. 93-638 contracts and P. L. 100-297 grants are not required to provide performance reports until 90 days after the close of their contracts.
Planned Actions:	The OIEP plans to fully automate the reporting process to allow for more timely submission of reporting.

FY 2003 PERFORMANCE GOAL:**02.05.02.04.03:** The Bureau will provide for a 10 percent reduction in the incidences of violence among students.**PERFORMANCE MEASURE:** Number of incidences of violence among students.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
9,963	12,331	10,706	9,635	8,471	7,623	6,861

WORKLOAD AND OTHER PERFORMANCE STATISTICS**PERFORMANCE INDICATOR:** 1. Percentage of parental involvement.
2. Number of incidences of substance abuse among students.

	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1	45	83	94	95	78	96	97
2	6,111	6,108	4,531	4,078	4,078	3,670	3,303

Goal Description:

The Bureau is working toward providing safe, disciplined, and alcohol- and drug-free environments. In order for its schools to help all Indian children reach high academic standards, the Bureau is focusing on addressing the need for creative, effective, and coordinated approaches to prevent youth involvement with alcohol, tobacco, and other drugs, as well as to reduce the incidence of violence within its schools and communities. As part of the Consolidated School Reform Plan, the schools are addressing the goal of: (1) reducing the number of incidents related to alcohol or substance abuse; and, (2) reducing the number of incidents related to violence. The Bureau encourages the schools to use drug and substance abuse prevention curricula that are culturally relevant, build self-esteem, reduce negative peer pressure, and develop positive decisionmaking skills.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will provide for a 10 percent reduction in the incidences of violence among students.
- **Report:** Exceeded - The Bureau exceeded the projected reduction by attaining a 20.8 percent decrease in the incidences of violence at Bureau/Tribal schools. In FY 2002, the Bureau will continue to promote non-violence in schools in an effort to provide a safe and secure learning atmosphere for students. The goal targets for FY 2002 and FY 2003 were adjusted for this goal to reflect the additional 10.8 percent reduction achieved in FY 2001.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for the number of incidences of violence in schools is 9,963 and was established in FY 1998.
Data Source:	Annual Consolidated School Reform Report Cards and ISEP reports are completed at the school level and include tracking of the incidences of violence and substance abuse.
Data Limitations:	According to Federal regulations, schools under P. L. 93-638 contracts and P. L. 100-297 grants are not required to provide performance reports until 90 days after the close of their contracts.
Planned Actions:	The OIEP plans to fully automate the reporting process to allow for more timely submission of reporting.

FY 2003 PERFORMANCE GOAL:

02.05.02.05.03: 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.

PERFORMANCE MEASURE: Amount of student transportation mileage funding.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1.90 per mile	2.10	2.30	2.27	2.30	2.30	2.30

Goal Description:

The Bureau will use requested funds for bus fuel to transport students to and from school, the replacement and upgrade of worn out vehicles in accordance with National and state transportation standards, and bus driver training, certification and salaries. Because poor road conditions increase the cost of transportation, miles driven on unimproved roads are given an additional 20 percent weight under the current distribution formula. Many of these types of roads are prevalent in Indian Country where the schools are located.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will provide for \$2.27 in Indian student transportation funding in an effort to bring funding up to a rate comparable to the national average.
- **Report:** Exceeded - The Bureau provided for \$2.30 in Indian student transportation funding, \$0.03 per mile above the projected target. The Bureau is committed to providing safe and reliable transportation for students in Indian Country and will continue to strive to bring Indian Country student transportation funding up to a level commensurate with the 1994 national average of \$2.92 by 2005.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for student transportation funding is \$1.90 and was established in FY 1998.
Data Source:	The Department of Education and the Bureau's fund distribution provide data for the annual transportation mileage count and comparison is made to the Department of Education statistics.
Data Limitations:	No limitations.
Planned Actions:	None.

Discontinued Goal in FY 2002:

- **Goal:** The Bureau will complete broad band cabling for improved Internet connections at all 185 schools.
- **Report:** Achieved - On August 23, 2001 the last Bureau school, Jones Ranch, was connected to the Internet by broad band cabling. The Internet connectivity project has spanned four years and has encompassed 185 schools, 14 community colleges, and 2 universities. This network represents the third largest network within the Department of the Interior and is over twice the size of the traditional Bureau administrative network. In comparison with large sized school districts, this however, is the norm. The major difference with public school districts is that the Bureau's Educational Native American Network - 2 (ENAN-2), supports schools in 23 states as its district area, from Maine and Florida to schools in California, Oregon, and Washington. With the completion of the connections, the goal has been fully reached and, therefore, is discontinued.

2.6 RESOURCES MANAGEMENT GPRA PROGRAM ACTIVITY:

Resources Management Mission Goal: To assist American Indian and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.

2.6.1 RESTORE AND ENHANCE NATURAL RESOURCES ON INDIAN LANDS

2.6.2 FISHING AND WILDLIFE CONSERVATION AND MANAGEMENT

2.6.3 INCREASED INTEGRATED RESOURCE MANAGEMENT PLANS (IRMPS)

BUDGET TABLE

RESOURCE MANAGEMENT	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Proposed
Total GPRA Program Activity	97,830	100,213	103,027	96,879
LONG-TERM GOAL 1	61,380	63,432	65,084	65,774
Agriculture - TPA	19,873	19,945	20,426	22,555
Wetlands/Waterfowl Mgmt.- OR	594	593	0 ⁸	0
Tribal Management/Development Programs- OR	0	0	593	0
Irrigation O & M- OR	9,893	9,969	10,513	10,072
Noxious Weed Eradication- NR	1,978	1,990	2,007	2,012
Forestry - NR	15,898	16,441	16,693	16,754
Water Mgmt., Planning, and Pre-Development - NR	7,847	7,892	7,850	7,852
Rural Alaska Fire Program - NR	0	0	500	0
Natural Resources, General - CO	3,371	3,419	3,476	3,488
Agriculture - RO	539	548	558	561
Forestry - RO	1,017	1,049	1,072	1,077
Natural Resources, General - RO	370	386	1,396	1,403
Yakama Nation Signal Peak Road (Forestry-budworm)	0	1,200	0	0
LONG TERM GOAL 2	34,536	34,870	36,032	29,198
Wildlife & Parks - TPA	4,449	4,353	4,528	4,556

⁸ Funds have been internally transferred to the Tribal Management/Development Program.

BUDGET TABLE CONTINUED

RESOURCE MANAGEMENT	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Proposed
Wildlife and Parks - OR Rights Protection Implementation: Western Washington (Boldt)	4,940	5,045	4,916	4,450
Washington State Timber-Fish-Wildlife Project	3,048	3,041	3,041	0
Columbia River Fisheries Mgmt.	2,645	2,720	3,193	3,219
Great Lakes Area Resources Mgmt.	4,060	4,114	4,401	4,118
Chippewa/Ottawa Treaty Fisheries	1,325	679	682	682
US/Canada Pacific Salmon	4,121	4,182	4,236	4,236
Upper Columbia United Tribes	309	317	0 ⁹	0
Lake Roosevelt Management	614	630	0 ¹⁰	0
Fish Hatchery Operations- OR	1,304	1,327	1,092	1,105
Fish Hatchery Maintenance- OR	397	403	428	433
Alaska Subsistence- OR	6,580	499	0 ¹¹	0
Tribal Management/Development Programs- OR	0	6,801	8,740	5,943
Unresolved Hunting & Fishing Rights- NR	384	394	402	82
Wildlife and Parks - RO	360	365	373	374
LONG-TERM GOAL 3	1,914	1,911	1,911	1,907
Indian Integrated Resources Info Pgm (IIRIP)- SPP	1,314	1,311	1,311	1,307
Forestry- NR	200	200	200	200
Mineral and Mining- NR	200	200	200	200
Water Mgmt., Planning, and Pre-Development- NR	200	200	200	200

*All dollar amounts are in thousands.

⁹ Funds have been internally transferred to the Tribal management/Development Program.

¹⁰ Funds have been internally transferred to the Tribal management/Development Program.

¹¹ Funds have been internally transferred to the Tribal management/Development Program.

The long-term goals involve supporting the protection and prudent and integrated management of natural resources located on Indian lands and the meaningful exercise of off-reservation treaty hunting, fishing and gathering rights. Key resource areas receiving support on Indian lands include reforestation, wetlands and rangeland management, and fish and wildlife management. Key off-reservation resources providing for the exercise of treaty rights include Pacific salmon and Great Lakes fisheries.

Integrated Resource Management Plans (IRMPs) link the natural environment (scientific data and concepts) and social realities (human, cultural, and traditional values) to create resource policies that support a healthy

ecosystem while taking into account a community's cultural, economic, and social goals. A Tribe's IRMP is subject to its control and provides clear direction to Tribal and Bureau managers, as well as other agencies, as to how the Tribe wishes the reservation resources to be managed.

The majority of these programs are contracted and/or compacted to Tribes who are dependent on continuing appropriations to accomplish related objectives. Statements of Work and expected results and accomplishments are negotiated on a contract-by-contract basis, with oversight and the monitoring of contract performance conducted by Bureau personnel.

					FY 2002 Enacted BA	FY 2003 Proposed BA
LONG-TERM GOAL 1: By 2005, the Bureau will restore and enhance natural resources on Tribal Lands.					65,084	65,774
FY 2003 PERFORMANCE GOAL: 03.06.01.01.03: The Bureau will provide for the reforestation and improvement of 26.8 percent of the 1.3 million acres of forest lands needing treatment.						
PERFORMANCE MEASURE: Cumulative number of acres reforested and thinned.						
FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
72,448	142,335	194,957	260,000	245,546	297,546	349,546

Goal Description:

The reforestation performance goal eliminates the annual inventory of acres needing treatment so the Indian forest owners will benefit from the full productive capacity of their forests. The Bureau promotes forestry management and development through tree planting and precommercial thinning of areas identified in the annual inventory of forest development needs. The Bureau also develops forest management plans which set the policy and guidelines for the creation of forest development projects and post project monitoring. Over 80 percent of the Forest Development program is performed by Tribes under P.L. 93-638 contracts or self governance compacts.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will provide for the reforestation and improvement of an additional 20 percent of the 1.3 million acres of forest lands in Indian Country needing treatment.
- **Report:** Did Not Achieve - The Bureau provided for the reforestation and precommercial thinning of 50,589 acres of forest lands. This falls 14,454 acres short of the projected target. Extreme fires at Mescalero and Colville reservations and a large amount of rehabilitation on areas that burned during the FY 2000 fire season limited the amount of restoration and thinning work that occurred in other regions. Additionally, reductions in key Forestry personnel were experienced due to transfers of personnel to new positions created in the Wildland Fire Program, which does not address reforestation efforts.

In an effort to keep pace with increasing operating costs and reductions in staff resources, the Bureau has re-estimated the annual acreage to be reforested and thinned during FY 2002 down from 25 percent to 22.8 percent of 1.3 million acres which equates to 297,546 acres.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for number of acres reforested is 72,448 and was established in FY 1998.
Data Source:	All data are collected and aggregated in the Regions.
Data Limitations:	Manual collection and aggregation of data from over 100 field locations, both Bureau and Tribal, is complex and requires multiple validation checks.
Planned Actions:	None.

FY 2003 PERFORMANCE GOAL:

03.06.01.02.03: The Bureau will provide for the restoration of an additional 88,000 acres of trust lands infested with noxious weeds to productive agronomic uses for a cumulative total of 536,000 acres.

PERFORMANCE MEASURE: Cumulative number of acres receiving weed eradication.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
80,000	160,000	270,000	350,000	360,000	448,000	536,000

Goal Description:

The key component of the agriculture program involves restoring Indian lands infested with noxious weeds to productive agronomic uses. Reduced forage caused by noxious weeds results in an economic loss of millions of dollars annually to Indian people. Noxious weeds also contribute to advanced soil loss and erosion. The noxious weed integrated management plan includes the use of chemical, mechanical, cultural and biological control methods. Bureau staff provide technical assistance to Tribal programs at the field level involving Indian farmers and ranchers. The staff serve as coordinators with other Federal and state agencies to provide technical assistance funding to support Tribal agriculture programs.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will provide for the restoration of 80,000 acres of trust lands infested with noxious weeds to productive agronomic uses.
- **Report:** Exceeded - The Bureau provided restoration to 90,000 acres of trust lands infested with noxious weeds in FY 2001, approximately 13 percent over the projected target. Weed eradication is vital to the health of range and agricultural lands in Indian Country, and the Bureau will continue its efforts to preserve these lands in FY 2002. The goal targets for FY 2002 and FY 2003 were adjusted for this goal to reflect the additional acreage achieved in FY 2001.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for number of acres of weeds eradicated is 80,000 and was established in FY 1998.
Data Source:	The Bureau conducts field checks, aerial photography and yearly accomplishment reports.
Data Limitations:	No limitations.
Planned Actions:	None.

FY 2003 PERFORMANCE GOAL:

03.06.01.04.03: The Bureau will provide support for 230 Tribal water management projects.

PERFORMANCE MEASURE: Number of Tribal water management projects funded since FY 1998.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
79	110	200	225	238	230	230

Goal Description:

The Bureau will assist Tribes in developing conservation and management plans to protect and preserve their water resources. The Bureau also supports the Tribal Youth Water Technician Training program. The Bureau plans to increase the number of Tribal projects conducted annually and will enable the addition of training sessions to meet the growing demand of Tribal governments and the interest of Indian youth. Projects include: geographic, hydrologic quantitative and qualitative analysis of water and related land resources, ground and surface water quality and quantity monitoring, aquifer classification and stream gaging.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will provide support for 225 Tribal water management projects.
- **Report:** Exceeded - The Bureau provided support for 238 Tribal water management projects in FY 2001, a total of 13 more projects than projected. This support is an essential part of assisting Tribes in preserving water resources and the Bureau will continue to provide for water management projects in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for the number of Tribal water management projects is 79 and was established in FY 1998.
Data Source:	All data are collected and aggregated in the Regions and forwarded to Headquarters for review.
Data Limitations:	No limitations.
Planned Actions:	None.

LONG-TERM GOAL 2: By 2005, the Bureau will provide support for Tribes to exercise their off-reservation hunting and fishing rights, to manage and conserve fish and wildlife resources on Indian lands, and for the operation of Fish Hatchery Operation and Maintenance programs.

FY 2002
Enacted BA

36,032

FY 2003
Proposed BA

29,198

FY 2003 PERFORMANCE GOAL:

03.06.02.01.03: The Bureau will provide for the exercise of off-reservation treaty rights by 43 Tribes.

PERFORMANCE MEASURE: Number of Tribes assisted with establishing and maintaining treaty rights.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
41	41	41	43	43	43	43

Goal Description:

Tribes have jurisdiction over hunting and fishing activities on trust lands containing natural lakes and impoundments, perennial streams, and millions of acres of wildlife habitat. Through the Off-Reservation Treaty Rights program, Tribes are encouraged to contract or compact for the full range of resources management, harvest management, biological research and rights protection activities comparable to those carried out by state fish and game and Federal land management agencies. The Bureau executes and administers existing contracts with inter-Tribal fish and wildlife commissions and authorities, their member Tribes, and other fish and wildlife resource Tribes and organizations. Contracted services include monitoring and regulating Indian hunt-

ing, fishing, and gathering activity, site maintenance, and diverse resource management functions and operations, both on and off Indian reservations.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will provide for the exercise of off-reservation treaty rights by 43 Tribes.
- **Report:** Achieved - The Bureau assisted 43 Tribes in exercising off-reservation treaty rights. The execution of this program is extremely valuable in promoting Tribal self determination and the preservation of both cultural and natural resources; the Bureau will continue to promote the program in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for Tribes exercising off-reservation treaty rights is 41 and was established in FY 1998.
Data Source:	Data are collected in the field by Tribal biologists responsible for implementing the program services with oversight provided by Regional personnel.
Data Limitations:	No limitations.
Planned Actions:	None.

FY 2003 PERFORMANCE GOAL:**03.06.02.02.03:** The Bureau will provide assistance in support of 17 inter-Tribal resource co-management programs.**PERFORMANCE MEASURE:** Number of inter-Tribal co-management programs receiving assistance.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
17	17	17	17	17	17	17

Goal Description:

Many Tribes are interested in developing co-management roles and responsibilities with their management jurisdictions but have not been successful. Opportunities are made available to Tribes as the result of state or Federal management agencies recognizing Tribes which operate continuing, credible resource management programs. Through the P.L. 93-638 process, the Bureau assists in developing Tribal resource management capabilities, promoting inter-Tribal communications, coordination of shared resource issues, and facilitating Tribal participation with other management jurisdictions in addressing resource issues of common concern.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will provide assistance in support of 17 inter-Tribal co-management programs.
- **Report:** Achieved - The Bureau provided assistance to 17 inter-Tribal co-management programs in FY 2001. These programs are a solid means of promoting Indian self determination and resource preservation; the Bureau will continue to provide assistance for Tribal co-management programs in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for Inter-Tribal Co-management programs is 17 and was established in FY 1998.
Data Source:	Data are collected in the field by Tribal biologists responsible for implementing the program services with oversight provided by Regional personnel.
Data Limitations:	No limitations.
Planned Actions:	None.

FY 2003 PERFORMANCE GOAL:**03.06.02.03.03:** The Bureau will provide support for 50 Tribal Fish Hatchery Maintenance projects.**PERFORMANCE MEASURE:** Number of fish hatchery projects funded.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
54	50	56	50	35	50	50

Goal Description:

Unlike states, Tribes have not been eligible to receive other Federal funding for sport fishery enhancement programs to implement artificial propagation programs. Some Indian fish production facilities are managed to assist in the recovery of species listed as threatened and endangered, to restore other important depleted stocks, and to mitigate for fishery resource impairment caused by land and water-related development. Many Tribal hatchery facilities are old and in need of regular repair.

Outsourcing will be executed with fish-producing Tribes in support of needed maintenance projects. This outsourcing will result in an increase in salmon and steelhead trout releases from Tribal hatcheries in the Pacific Northwest, creating greater benefits for Indian and non-Indian commercial and sport fisheries in the United States and Canada, and lead to more fish to satisfy Indian subsistence and ceremonial needs. Throughout

the rest of the country, recreational opportunities created by the stocking of catchable trout, walleye, and other species would be greatly enhanced and more sport fishermen would be attracted to Indian reservations, thereby assisting in developing reservation economies.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will provide support for 50 Tribal fish hatchery maintenance projects.
- **Report:** Did Not Achieve - The Bureau assisted with 35 fish hatchery maintenance projects in FY 2001. The maintenance projects conducted were higher in average cost than in previous years which resulted in only 35 projects funded. This goal is a valuable tool in providing for improved economies as well as the preservation of natural resources. The Bureau will continue its efforts to provide the maximum service allowable within funding for this program area in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for Tribal fish hatchery maintenance projects is 54 and was established in FY 1998.
Data Source:	Data are collected and aggregated by Regional and Headquarters staff through the review of Tribal hatchery maintenance project proposals and associated finalization of project funding distributions.
Data Limitations:	No limitations.
Planned Actions:	None.

	FY 2002 Enacted BA	FY 2003 Proposed BA
LONG-TERM GOAL 3: By 2005, the Bureau will increase the number of IRMPs* to 50.	1,911	1,907

FY 2003 PERFORMANCE GOAL:

03.06.03.01.03: The Bureau will increase the number of Tribes developing IRMPs by establishing an additional 12 planning grants for a cumulative total of 58 grants established.

PERFORMANCE MEASURE: Cumulative number of IRMP planning grants established.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	12	24	36	34	46	58

*Integrated Resource Management Plans

Goal Description:

The primary objective of the performance goal is to address the serious deficit of Tribal strategic natural resource goals and objectives through the development of IRMPs. IRMPs are the accepted planning mechanism of most Federal, state and county land management agencies.

The Bureau and Tribes recognize the need for an integrated resource management approach to optimize benefits and address use conflicts on Indian reservations. The new IRMP grant program assists Tribes in the development of these plans through three primary components. The bulk of the funds are provided to Tribes to assist them in the development of IRMPs. The second program component is the development and distribution of resource and support materials. The third component of program support is training. This effort provides one- to two-hour introductory training at national and regional meetings, one- to two-day training courses to

resource managers initiating an IRMP development project, and a five-day intensive planning project design workshops which assist individual Tribes in creating a planning process that best suits their local needs. The IRMP program receives funding contributions from the Bureau's Forestry, Minerals Management, and Land and Water programs at \$200,000 each for a total amount of \$600,000 and one full-time equivalent (FTE) providing staff support.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will increase the number of Tribes developing IRMPs by establishing an additional 12 planning grants.
- **Report:** Did Not Achieve - The Bureau provided for an additional 10 planning grants in FY 2001, 2 less than the projected target. IRMPs are a valuable tool for promoting Tribal self determination and protecting Tribal natural resources. The Bureau is committed to the implementation of IRMPs and plans to provide for 12 additional grants in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for the number of IRMPs is 12 and was established in FY 1999.
Data Source:	All data are collected and aggregated at Headquarters.
Data Limitations:	No limitations.
Planned Actions:	None.

DISCONTINUED GOAL IN FY 2002:

FY 2001 PERFORMANCE REPORT:

- **Goal:** In FY 2001, the Bureau will provide for the enhancement of 6,500 acres of wetlands.

CUMULATIVE NUMBER OF WETLAND ACRES ENHANCED.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Proposed
6,500	16,832	24,098	30,598	30,700	37,200

- **Report:** Exceeded - The Bureau provided for the enhancement of 6,602 acres of wetlands in FY 2001, a total of 102 acres more than the projected target. The Bureau will continue wetlands enhancement efforts in FY 2002, however the program is scheduled for elimination in FY 2003 and the goal will be discontinued.

DISCONTINUED GOAL IN FY 2002:

- **Goal:** In FY 2001, the Bureau will provide support for 23 maintenance projects for fishing access sites.
- **Report:** Achieved - The Bureau provided support for 23 maintenance projects in FY 2001. Funding for this goal originates from the Army Corps of Engineers, and is in the process of being transferred to the Tribes to establish an interest earning account which will be used to maintain the sites. Funding from the Corps will not be forthcoming in FY 2002 or in out years so the goal has been discontinued.

2.7 TRUST SERVICES GPRA PROGRAM ACTIVITY:

Trust Services Mission Goal: Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.

2.7.1 AMERICAN INDIAN TRUST EVALUATIONS

2.7.2 ADMINISTRATION OF WATER AND LAND CLAIMS

2.7.3 IMPROVE THE CONDITIONS FOR THE ENVIRONMENT

2.7.4 INCREASED TRUST TRANSACTIONS, PROBATE CASES AND CADASTRAL SURVEYS

2.7.5 INCREASED ENERGY OPPORTUNITIES

BUDGET TABLE

TRUST SERVICES	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Proposed
Total GPRA Program Activity	118,621	160,807	199,595	216,169
LONG TERM GOAL 1	806	806	806	806
American Indian Trust - CO	806	806	0	0
ASIA: Policy - CO	0	0	806	806
LONG TERM GOAL2	52,151	62,962	86,649	89,029
Other Rights Protection- TPA	2,314	2,118	2,214	2,245
Water Resources - TPA	3,474	3,538	3,631	3,649
ANILCA Programs- TPA	743	528	579	597
ANCSA Historical and Cemetary Sites- TPA	238	402	414	422
Indian Rights Protection:- NR Litigation Support	1,987	1,983	1,983	1,983
Water Rights Negotiations/Litigation	10,976	10,958	11,000	10,994
Attorneys Fees	2,520	2,660	2,514	2,310
Navajo-Hopi Settlement Program- NR	1,270	1,296	1,339	1,153
Trust Services - CO	671	1,197	1,170	6,864
Water Resources - RO	541	550	560	628
All Other Indian Rights Protection- RO	289	289	296	235
White Earth Land Settlement Act (Adm.)	622	625	625	625

BUDGET TABLE CONTINUED

TRUST SERVICES	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Proposed
Hoopa-Yurok Settlement	245	250	250	250
Indian Water Rights Settlements: Ute Indian Rights Settlement	24,883	24,828	24,728	24,728
Pyramid Lake Water Rights Settlement	259	341	142	142
Rocky Boys	0	7,982	7,950	5,068
Shivwits	0	0	5,000	16,000
(Michigan) Great Lakes Fishing Settlement	0	1,996	6,254	0
Santo Domingo Pueblo	0	0	2,000	3,136
Colorado Ute	0	0	8,000	8,000
Torres-Martinez	0	0	6,000	0
Walker River Paiute (Weber Dam)	124	174	0	0
Aleutian-Pribilof Church Restoration	995	1,247	0	0
LONG TERM GOAL 3	14,276	16,324	16,737	15,007
Environmental Quality Services- TPA	1,131	1,216	1,257	2,326
Endangered Species - NR	2,607	2,637	3,000	197
Environmental Management- NR	9,763	9,770	9,816	9,805
Trust Services - RO	565	2,488	2,447	2,460
Environmental Quality Services --RO	210	213	217	219
LONG TERM GOAL 4	39,172	68,438	76,922	87,271
Trust Services - TPA	1,176	2,884	2,580	4,095
Real Estate Services - TPA	19,554	25,379	27,752	30,495
Real Estate Appraisals- TPA	3,449	5,704	8,348	10,542
Probate- TPA	0	4,469	6,061	7,661
Real Estate Services - NR	5,055	9,418	9,513	11,050
Real Estate Services - CO	922	927	937	937
Real Estate Appraisals - CO	0	0	508	508
Land Records Improvement- CO	512	512	514	514
Real Estate Services- RO	1,905	6,934	7,140	7,228
Land Titles & Records Offices- RO	3,342	10,128	11,486	12,158
Land Records Improvement- RO	3,257	2,083	2,083	2,083

BUDGET TABLE CONTINUED

TRUST SERVICES	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Proposed
LONG TERM GOAL 5	8,849	9,034	9,515	11,925
Natural Resources- TPA	3987	4,069	4,106	4,824
Minerals and Mining - TPA	2,239	2,346	2,429	2,478
Minerals and Mining - NR	1684	1679	2,034	2,676
Minerals and Mining- RO	238	241	245	1,245
Federal Energy Regulatory Commission - CON	701	699	701	702
LONG TERM GOAL 6	3,367	3,243	8,966	12,131
Executive Direction- CO	3,367	3,243	8,966	12,131

* All dollar amounts are in thousands.

The long-term goals promote the protection and preservation of trust laws and resources through evaluation, Tribal litigation and negotiation of land and water settlements, environmental management, and improved real estate transactions. The Bureau strategies for each include: evaluating Tribal performance of trust functions; continued funding of Interior water rights negotiation teams and Tribal teams in the respective efforts to prepare the legal and technical research to settle Tribal water rights claims; funding of historical and technical studies in support of Tribal land claims; improving environmental management efforts through training and audit; and growth of income through improved trust transactions.

					FY 2002 Enacted BA	FY 2003 Proposed BA
LONG-TERM GOAL 1: 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.					806	806
FY 2003 PERFORMANCE GOAL: 03.07.01.01.03: The Office of American Indian Trust (OAIT) will perform 70 trust evaluations.						
PERFORMANCE MEASURE: Number of trust evaluations performed.						
FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	--	67	67	67	70	70

Goal Description:

The OAIT annually evaluates Tribal performance of trust functions in the self governance program pursuant to 25 CFR 1000.355. Specifically, the OAIT reviews selected transactions and conducts on-site inspections of trust resources. Transactions are checked for compliance with applicable statutory and regulatory requirements as well as compliance with the provisions of each self governance compact's Annual Funding Agreement, including verification that the same level of trust services is provided to individual Indians as would have been provided by the Secretary. The evaluations document the existence of systems of internal controls and trust stan-

dards. Deficiencies are also documented and corrective actions are implemented.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The OAIT will perform 67 trust evaluations.
- **Report:** Achieved - The Bureau met its projected target. Ensuring Trust compliance is a necessary function and the OAIT will continue its efforts to conduct the maximum number of evaluations allowable within funding and staffing resources in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for Trust Evaluations is 67 and was established in FY 2000.
Data Source:	All data supporting trust evaluations are collect by the OAIT through on-reservation interviews of Tribes, review of randomly selected trust transactions in Tribal files, and site inspections.
Data Limitations:	Time is a limiting factor as to how many transactions can be evaluated for each Tribe. Generally, one transaction per trust function can be evaluated per Tribe (that is approximately four transactions per trust evaluation, e.g., one lease, one timber sale, one grazing permit, one appraisal).
Planned Actions:	OAIT is proposing that the Bureau adopt a "checklist" of documentation to be used for each trust transaction approved by Bureau approving officials. The checklist would evidence that each transaction is in compliance with Federal statutory and regulatory standards. Completed checklists would be kept in a central database, from which OAIT would randomly select high risk transactions for on-site verification of compliance as well as site inspections of the results "on the ground." Use of the checklist would provide "real time evaluation of compliance." In addition, it is anticipated that efficiency in time would be realized by selecting transactions from a database and this time could be reallocated to additional on-site transaction reviews or to more extensive on-site inspections.

					FY 2002 Enacted BA	FY 2003 Proposed BA
LONG-TERM GOAL 2: By 2005, the Bureau will provide assistance to Tribes in establishing and defining water and land claims, Tribal trust resources, and Indian rights protection.					86,649	89,029
FY 2003 PERFORMANCE GOAL: 03.07.02.01.03: 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.						
PERFORMANCE MEASURE: Number of Tribes assisted to procure technical services and legal counsel in support of water and land claims and the protection of trust and cultural resources.						
FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
57	57	57	63	67	63	63

Goal Description:

Many reservations do not have sufficient water for domestic use or economic development because their water rights have not been determined with the United States. Failure to properly address water and land claims gives rise to the potential for breach of trust actions by owner-Tribes. Settlement of these claims also benefits the associated non-Indian communities by clearing legal encumbrances to land title and water usage. The Attorney Fees and Litigation Support programs provide financial assistance to eligible Tribes to procure legal counsel and technical support to assist them in litigation or negotiation proceedings to estab-

lish or defend their rights guaranteed by treaty, statute, court order, Executive Order or other legal authority. The annual performance for litigation, water claims and treaty rights activities is determined on the basis of priority rankings of project proposals and the number of Tribal requests received and approved by the Bureau.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will assist 63 Tribes by procuring defense services or private counsel in support of water and land claims.
- **Report:** Exceeded - The Bureau exceeded its projected target by four in FY 2001. The Bureau will continue to provide the maximum amount of assistance possible for requests received in FY 2002, but does not expect to be able to exceed the 63 projects projected under current resources. The Bureau has expanded the goal to include all areas receiving defense services under this program.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for number of Tribes provided defense services is 57 and was established in FY 1998.
Data Source:	The data is maintained and aggregated at Headquarters.
Data Limitations:	No limitations.
Planned Actions:	None.

FY 2003 PERFORMANCE GOAL:

03.07.02.02.03: The Bureau will fund 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims.

PERFORMANCE MEASURE: Number of teams funded to perform negotiation and settlement of land and water rights claims.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
20	27	20	20	21	20	20

Goal Description:

The Bureau provides the resources to fund several Departmental water rights negotiation teams as the primary contact with Tribes and Federal and non-Federal agencies engaged in water resources activities. The Bureau's efforts will be directed toward achieving successful negotiations of Tribal claims to water, land and other treaty rights.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will fund 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims.
- **Report:** Exceeded - The Bureau exceeded its projected target by one team. Water rights cases typically continue from 10 to 50 years or more because the litigation is complex and agreements must be reached in conjunction with other Federal agencies as well as Tribal governments. In FY 2002, the Bureau will continue to support negotiation teams.

PERFORMANCE DATA DETAILS

Baseline:	The baseline of Departmental teams funded is 20 and was established in FY 1998.
Data Source:	The data is maintained and aggregated at Headquarters and Regional offices.
Data Limitations:	No limitations.
Planned Actions:	None.

FY 2003 PERFORMANCE GOAL:

03.07.02.03.03: The Bureau will fund 82 project proposals for technical research and studies.

PERFORMANCE MEASURE: Number of project proposals funded.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
71	82	83	80	82	82	82

Goal Description:

This annual goal is designed around implementation of the Litigation Support and Water Resources Litigation/Negotiation programs, which are designed to develop Indian water and land settlements, monitor collection data for pending settlements, and provide technical support to Tribal governments in litigation/negotiation activities.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will fund 80 project proposals for technical research and studies.
- **Report:** Exceeded - The Bureau has exceeded its projected target by providing funding to an additional two project proposals. The Bureau has exceeded its target for the past three years and has adjusted target levels to reflect this in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline is 71 projects funded and was established in FY 1998.
Data Source:	The data is maintained and aggregated at Headquarters and Regional offices.
Data Limitations:	No limitations.
Planned Actions:	None.

				FY 2002 Enacted BA	FY 2003 Proposed BA	
LONG-TERM GOAL 3: By 2005, the Bureau will improve conditions for the environment and endangered species in Indian Country.				16,737	15,007	
FY 2003 PERFORMANCE GOAL: 03.07.03.01.03: The Bureau will train an additional 550 Bureau and Tribal employees in the areas of environmental management and endangered species preservation for a cumulative total of 3,558 trained.						
PERFORMANCE MEASURE: Cumulative number of Bureau and Tribal employees trained.						
FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	250	655	1,155	2,458	3,008	3,558

Goal Description:

Many environmental, cultural resources, and endangered species compliance problems that the Bureau and Tribes face are the result of inadequate training of staff. The Bureau has several training efforts underway to more adequately train its own staff as well as offer training opportunities to Tribal employees. To increase Bureau compliance with environmental, cultural resources, and endangered species requirements, it is necessary to have appropriate guidance for Bureau staff and managers.

The Bureau will provide training for 550 Bureau and/or Tribal employees regarding environmental, cultural resources, and endangered species compliance. Some courses may be held in conjunction with the Environmental Protection Agency (EPA), other Department of the Interior programs, or other governmental agencies.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will train an additional 500 Bureau and Tribal employees in the areas of environmental management and endangered species preservation.
- **Report:** Exceeded - The Bureau exceeded the number of training sessions provided to Bureau and Tribal personnel by more than 1,300 people. The number of personnel attending environmental, cultural resources, and endangered species training was substantially higher than anticipated due to several unexpected requests for training by other Federal agencies. Also, the Bureau hosted the Department of the Interior environmental training/conference in FY 2001 in which more than 300 Bureau and Tribal individuals attended. While the Bureau intends to continue its training efforts and expects to continue receiving requests for assistance from other government agencies, it is not anticipated that a similar high level of training sessions will be accomplished in FY 2002, but the target levels have been adjusted to reflect the increase in FY 2001.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for environmental training is 250 and was established in FY 1999.
Data Source:	All data is generated from either Headquarters or Regional staff that arrange for or perform the training. Some of the data comes from registration logs at training sessions.
Data Limitations:	No limitations.
Planned Actions:	No planned improvements.

FY 2003 PERFORMANCE GOAL:

03.07.03.02.03: The Bureau will conduct compliance assistance audits and perform corrective actions at an additional five Bureau offices for a cumulative total of 40 audits conducted.

PERFORMANCE MEASURE: Cumulative number of Bureau locations at which compliance assistance audits are performed and corrective actions are undertaken.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	5	8	13	30	35	40

Goal Description:

The Bureau has instituted an environmental management auditing program (EMAP). The program will audit 100 percent of Bureau facilities and operations every 5 years. The purpose of the audits is to identify possible areas where the Bureau is not in compliance with environmental, cultural resources, and endangered species requirements. The Bureau will correct the problems by providing compliance assistance training to Bureau staff, improving recordkeeping, and, where budgetary resources allow, by funding corrective actions.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will conduct compliance assistance audits and perform corrective actions at five Bureau Field offices.
- **Report:** Exceeded - The Bureau performed baseline audits at the targeted five facilities and performed follow up audits and inspections at 17 additional Bureau facilities. The additional audits in the Navajo Region were required as part of the Consent Agreement/Consent Order issued by the Environmental Protection Agency. The target level for this goal has been adjusted to reflect the increase in audits achieved in FY 2001, however, it is not anticipated that a similar high level of audits will be accomplished in FY 2002. The Bureau will launch its first audit under EMAP in FY 2002 and expects to perform 4 additional audits.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for conducting compliance assistance audits is 5 and was established in FY 1999.
Data Source:	Final reports created from audits conducted.
Data Limitations:	No limitations.
Planned Actions:	No planned improvements.

FY 2003 PERFORMANCE GOAL:

03.07.03.04.03: The Bureau will provide technical or financial assistance to 100 Tribes in the areas of environmental management and endangered species preservation.

PERFORMANCE MEASURE: Number of Tribes to which the Bureau provides technical or financial assistance.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	--	59	85	250	100	100

Goal Description:

The Bureau will provide funding to Tribes for projects to inventory and protect endangered species or their habitats, close open dumps, remove underground storage tanks, and perform other environmental compliance projects. The Bureau will provide technical assistance to Tribes regarding the protection of cultural resources and assist Tribes in participating in the National Environmental Policy Act process undertaken by other Federal agencies.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will provide technical or financial assistance to 85 Tribes in the areas of environmental management and endangered species preservation.
- **Report:** Exceeded - The Bureau provided technical or financial assistance to 250 Tribes in the areas of environmental management and endangered species preservation. There was a substantial increase in requests for technical and financial assistance by Tribes within each of the Bureau's 12 Regions in FY 2001. In an effort to improve conditions on environmental and cultural resources management to Tribes, the Bureau funded existing and new environmental projects at former Bureau sites and at current operations managed by the Tribes. Technical assistance and guidance on NEPA, NRDAR, and ESA was provided to Tribes in order to comply with Federal environmental laws and regulations. The target level for this goal was adjusted to reflect FY 2001 achievement. In FY 2002, the Bureau will continue to provide the maximum amount available for technical and financial assistance to Tribes on environmental and cultural resources management, but it is not anticipated that a similar high level of assistance will be provided in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for the number of Tribes receiving technical and financial assistance on environmental management is 59 and was established in FY 2000.
Data Source:	Regional staff provide data on which Tribes have been given technical assistance.
Data Limitations:	No limitations.
Planned Actions:	None.

					FY 2002 Enacted BA	FY 2003 Proposed BA	
LONG-TERM GOAL 4: By 2005, the Bureau will facilitate the growth of trust income through an increase in the efficient processing of trust transactions, the timely processing of probate cases, and by providing for cadastral surveys of Tribal and individual Indian landowners and land boundaries.					76,922	87,271	
FY 2003 PERFORMANCE GOAL: 03.07.04.01.03: The Bureau will facilitate the growth of trust income by processing 42,000 trust transactions for Tribal and individual Indian landowners, increasing the number of probate cases processed to 3,200, and increasing the boundary designation of trust lands to 3,214 miles and 5,080 monuments.							
PERFORMANCE MEASURE: 1. Number of annual trust transactions. 2. Number of Probate cases processed. 3. Number of miles surveyed. 4. Number of survey monuments set.							
	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
1	33,000	35,000	35,400	37,000	37,000	37,000	42,000
2	3,094	2,480	3,795	3,000	3,924	3,000	3,200
3	624	853	1,421	1,989	1,700	2,989	3,214
4	1,224	1,379	2,475	2,630	3,800	4,630	5,080

Goal Description:

There are multiple routine program functions performed within the Real Estate Services program to facilitate income production from trust property. The program ensures that Tribes and individual Indian owners of the trust lands receive the maximum economic return from these lands. Other trust programs facilitate the determination of property rights by financing dispute resolution processes. Ultimately, decrees and conditions enable the beneficial use of trust property leading to income production. The Bureau will increase trust transactions by decreasing the processing time to complete transactions, modifying regulations governing processes, the hiring and training of new staff and seeking to outsource responsibilities to Tribes.

The Bureau is responsible for the timely preparation of probate cases for submission to deciding officials responsible for determining the legal heirs or devisees and subsequent distribution of estates. Many of the individuals who inherit interests in trust and restricted

assets are dependent upon the income produced from these lands to meet their basic living needs.

Additionally, 25 CFR 15 and 43 CFR Part 4 establish that Indian estates must be probated within regulatory time frames. The majority of funding is outsourced to Tribes to conduct the probate function. The FY 2003 funding is expected to provide additional staffing for the Tribes to allow for more timely processing to prevent a backlog of probate cases.

Cadastral surveys under the Public Lands Survey System (PLSS) and re-surveys to re-establish boundaries allow for the determination of legal boundaries on Indian trust lands to ensure property and resources are properly accounted for and protected. The surveys may also restore boundary monuments that mark specific points of a survey that can no longer be located or have deteriorated. Pursuant to 25 U.S.C. 176, all surveys on Indian lands must be surveyed under the direction and control of the Bureau of Land Management (BLM) according to the rules and regulations governing the

PLSS. The Bureau will provide financial support and monitoring of the efforts of the BLM in accomplishing surveys and monument designation.

FY 2001 PERFORMANCE REPORT:

- **Goal:** The Bureau will facilitate the growth of trust income by processing 37,000 trust transactions for Tribal and individual Indian landowners.
- **Report:** Achieved - The Bureau has achieved its projected target by processing 37,000 trust transactions for Tribal and individual Indian landowners in FY 2001. These numbers are based upon transaction logs maintained by the agency field offices. Due to inconsistencies in the maintenance of some logs, some transactions have been estimated as an average. The Bureau has developed a new automated system for reporting and logging transaction data that will be implemented in FY 2002 to ensure consistency in reporting and to validate transaction submissions. The Bureau will continue its efforts to improve the level of trust transactions in FY 2002.

PERFORMANCE DATA DETAILS

Baseline:	The baseline for trust transactions is 33,000 and was established in FY 1998. The baseline for probate cases is 3,094 and was established in FY1998. The baseline for miles surveyed is 624 and was established in FY 1998. The baseline for monuments set is 1,224 and was established in FY 1998.
Data Source:	The data is collected by the Bureau's 12 Regional Offices from their respective field offices. The collected data is compiled at the Regional level and forwarded to Headquarters.
Data Limitations:	The data is provided by each Regional Office in the same format. Some Regional offices have automated this report but others are compiling the information manually.
Planned Actions:	Headquarters is in the process of developing a new reporting format for collection of this data. The new format will be available on a software computer program for use in the Regions. Nationwide computer standardization should provide for more accurate and timely responses.

	FY 2002 Enacted BA	FY 2003 Proposed BA
LONG-TERM GOAL 5: By 2005, the Bureau will increase energy opportunities within Indian Country and improve the processing time for leasing agreements.	9,515	11,925

FY 2003 PERFORMANCE GOAL:

03.07.05.01.03: In FY 2003, the Bureau will assess energy opportunities on Indian lands and identify impediments to the timely processing of energy leasing.

PERFORMANCE MEASURE: 1. Report of energy opportunities has been developed.
2. Impediments to energy leasing have been identified.

FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	--	--	--	--	Program Established	Assessment Report Developed
--	--	--	--	--	Program Established	Impediments Identified

Goal Description:

The Bureau collects data while overseeing the exploration and development of 1.81 million acres of actively leased oil, gas, and coal. These resources generated \$160 million in royalty revenue paid to Indian individuals and Tribes in 1999 alone. It is estimated that an additional 15 million acres of undeveloped energy resources exist on individual Indian and Tribal lands. In order to facilitate the President's National Energy Policy, key energy opportunities on Indian lands must be expedited through the timely processing of leasing agreements while assuring consistency with Federal trust responsibilities for Tribes and allottees.

Computer-based systems have been developed by the Bureau to evaluate mineral resource potential after mineral assessment data is gathered. The National Indian Oil/Gas Evaluation and Management System (NIOGEMS) is designed under Tribal self determination guidelines as an easy-to-use computer system run by Indian resource managers to locate and display complex oil/gas infor-

mation in map form concerning production, lease information, and well data. National Indian Energy and Mineral Resources (NIEMR) is the primary data warehouse for Indian energy and mineral data, consisting of hard copy report files, maps, logs, cross-sections, and digital data pertaining to the evaluation and assessment of undiscovered energy and mineral resources.

The Bureau will support the infrastructure to supplement the energy leasing expertise and work with Tribes on documenting, cataloging inventory data, and the subsequent geoscientific interpretation. The Bureau will be able to support the NIEMR database and deployment of NIOGEMS to more reservations. This will allow Tribes to effectively use this information in their lease negotiations and decision processes concerning the development of their resources. This will increase new activity in leasing, leading to exploration and development of new energy resources on Indian lands as directed in the President's policy. With these tools, the Tribes will be better able to finalize negotiations that often do

not get concluded because of lack of information at the Tribes' disposal.

The Bureau will partner with Tribes, industry and state corporation officials (Interstate Oil and Gas Compact Commissions) to develop business models for working with private industry that promote stable governmental policies for development of energy resources, which is a primary need as denoted in the President's Plan. The Bureau will form two or more interdisciplinary assessment teams and specific regulatory changes will be made for Indian coal operations. Regulations found at 25 CFR 216 will be clarified to clearly identify the provisions in the Federal operating regulations that apply to Tribal and individual Indian coal development.

Baseline data for measuring the increases in energy opportunities is expected to be established within the reports scheduled for completion in FY 2003. In FY 2004, the Bureau will be able to establish measurable goals based on this information.

FY 2001 PERFORMANCE REPORT:

- **Goal:** This is a new goal in FY 2003
- **Report:** None.

PERFORMANCE DATA DETAILS

Baseline:	Baseline data will be established in FY 2003.
Data Source:	The data is to be collected by the Bureau's 12 Regional Offices from their respective field offices through the National Indian Oil/Gas Evaluation and Management System (NIOGEMS) and the National Indian Energy and Mineral Resources (NIEMR) system. The collected data will be compiled at the Regional level and provided to Headquarters.
Data Limitations:	This is a new goal for FY 2003. Any limitations on data to be collected have not yet been determined.
Planned Actions:	None

				FY 2002 Enacted BA	FY 2003 Proposed BA	
LONG-TERM GOAL 6: By 2005, the Bureau will implement the trust reform objectives assigned to the Bureau by the Department, as amended by reports to the Court.				8,966	12,131	
FY 2003 PERFORMANCE GOAL: 03.07.06.01.03: The Bureau will meet the trust reform objectives scheduled to be completed in FY 2003.						
PERFORMANCE MEASURE: Percentage of objectives met.						
FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
--	--	--	100%	--	100%	100%

Goal Description:

The Trust Management Improvement Project office is responsible for the overall management and coordination of trust management improvement activities in the Bureau. While the Office of the Special Trustee for American Indians (OST) provides project funding to carry out the five Bureau subprojects, the Bureau needed to establish an organization whose sole focus was trust reform to provide management oversight and coordination of the Bureau efforts. Support for this office has come from within redirected funds and/or recoveries of available balances pursuant to the reprogramming authority provided in the Interior appropriations measure. The Trust Management Improvement Project (TMIP) staff currently consists of four people: a Director, a secretary, a finance officer, and a special deposit accounts coordinator. The staff is responsible for budget formulation and execution for all Bureau HLIP activities; serves as the point of contact for the Solicitor's Office and the Department of Justice for all phases of the Cobell litigation and document projection requests that impact the Bureau; acts as liaison with the OST for the preparation of reports to the Court and resolution of policy issues; and manages the Bureau responsibilities attendant to the clean-up of special deposit accounts.

There are six areas assigned by the Department that the Bureau is responsible for carrying out in FY 2003:

1. Issue 17 sets of updated trust program regulations
2. Complete pre-deployment data clean-up in Group C regions
3. Deploy TAAMS in Group C regions
4. Implement revised organizational structure to place appraisal staff under headquarters line authority
5. Provide accurate, timely information for reports to the Court
6. Complete clean-up of the special deposit accounts

One-hundred percent accomplishment of the six items set forth above will provide the Bureau with achievement of this goal.

FY 2001 PERFORMANCE REPORT:

- **Goal:** This is a new goal in FY 2003.
- **Report:** None.

PERFORMANCE DATA DETAILS

Baseline:	Baseline data is six milestones and it was established in FY 2003.
Data Source:	The data is to be collected and maintained by Headquarters.
Data Limitations:	This is a new goal for FY 2003. Any limitations on data to be collected have not yet been determined.
Planned Actions:	None.

DISCONTINUED GOAL IN FY 2002:

- **Goal:** The Bureau will issue an additional 15 guidance documents on environmental management and endangered species preservation.

CUMULATIVE TOTAL OF ENVIRONMENTAL GUIDANCE DOCUMENTS.

FY 98 Actual	FY 99 Actual	FY00 Actual	FY01 Plan	FY01 Actual	FY02 Plan
-----	5	5	20	26	41

- **Report:** Exceeded - The Bureau exceeded its projected target by 6 guidance documents for a cumulative total of 26 guidance documents issued on environmental management and endangered species preservation.

In FY 2002, the Bureau projects the completion of 15 additional guidance documents. The Bureau will have provided for a cumulative total of 41 documents and will have fulfilled this portion of the environmental goals and the goal will be discontinued.

Section III

Additional GPRA Information

3.1 CUSTOMER SERVICE

The Bureau is strongly committed to improving the quality of services provided to its customers. The Bureau had conducted an overall customer satisfaction survey in FY 1996 without a resultant corrective action plan. The Bureau is taking a new approach to customer service and has decided to address the many programs and services it provides to Indian Country through individual program surveys. The individual customer satisfaction surveys are set forth as goals within the Administrative

goals section of the Performance Plan and will provide for separate feedback and corrective action plans for each program. The customer feedback from each survey will provide baseline data that will be outlined as goals to improve customer satisfaction within future performance plans.

3.2 CROSSCUT ISSUES

LONG-TERM GOAL	CROSSCUTS
Public Safety and Justice 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 six percent.	The Bureau's Public Safety and Justice program activity is supported in part by its partnership with DOJ to fulfill the efforts to improve law enforcement in Indian Country.
Community Development By 2005, the Bureau will improve human capital in Indian communities and reduce the unemployment rate in Indian Country to 38 percent.	<p>The Bureau's Community Development goal to improve the success of Tribal individuals reaching their education and employment objectives is supported by the P.L. 102-477 program which combines the community development efforts of 12 programs within the Bureau, the Department of Health and Human Services, and the Department of Labor to improve education training and related services for Tribes. The Bureau awards the grants, coordinates activities among all three Federal agencies and performs all grant functions, such as monitoring of the Tribal programs.</p> <p>The Bureau works in conjunction with state, local, and county governments and the Departments of Agriculture, Commerce, Defense, Education, Health and Human Services, Housing and Urban Development, Justice, Labor, Treasury, and Transportation in fulfilling the goal of increasing business subsidy and the number of jobs created.</p> <p>Forest sales and permit efforts are coordinated in conjunction with state and local government environmental offices and the Fish and Wildlife Service.</p>

LONG-TERM GOAL	CROSSCUTS
Community Development (continued) By 2005, the IACB will promote the economic development of Indians through their art 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 access to museum property by 5 percent; and increase public awareness and understanding of the Indian Arts and Crafts Act of 1990.	The IACB will work in connection with other Indian arts and crafts organizations, tourism offices, arts humanities, and State Attorneys General in accomplishing this goal.
By 2005, the Bureau will improve the quality of life in Indian communities.	In carrying out the housing portion of this goal, the Bureau will work in conjunction with the Department of Housing and Urban Development and state and county housing authorities. The Bureau, through program operations and 638 contracts and compacts, provides financial and technical assistance to Tribes in completing the different facets of construction that range from plumbing to inspections. Additionally, state, county, and Tribal Social Service offices will be contacted to assist the Bureau in providing social service and welfare reform improvements.
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.	The Bureau and the Federal Highway Administration (FHA) work in partnership to cooperate with state highway departments to conduct surveys, construct, reconstruct, and maintain Indian reservation roads. The Bureau works closely with the FHA as a result of the incorporation of the Bureau's Indian Reservation Roads program into the Federal Lands Highways Program by the Surface Assistance Transportation Act of 1982. The FHA and the Bureau jointly work to approve plans, specifications, and estimates for transportation projects, to monitor the work in progress, and inspect completed projects.
By 2005, the Bureau will improve the safety and functionality of Bureau schools and facilities for clients.	Crosscutting efforts to improve the safety and functionality of facilities for Bureau clients include working with state and local governments to acquire environmental, archaeological, and historical clearances to obtain building permits. In addition, the Bureau will work with state and regional Councils of Government to coordinate regional land use and transportation planning. In addition, coordination and technical advice by the Bureau relative to the detention construction program in Indian Country will continue to be provided to DOJ. (Since FY 1999, DOJ has provided funds to Tribes to construct detention facilities in Indian Country.) The Bureau also coordinates with the Department of Health and Human Services (HHS), Indian Health Service (IHS) on community water and sewer systems and has an interagency agreement with the General Services Administration and the U.S. Army Corps of Engineers for the management of facilities improvement and repair projects.
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.	The safety of dams goal requires the Bureau to work closely with the Bureau of Reclamation and Tribes to ensure that all efforts and resources are focused on the dams.
Education 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.	The Bureau works closely with the Department of Education, Tribes, students, and their parents to improve academic performance and school curriculum.

LONG-TERM GOAL	CROSSCUTS
Resources Management By 2005, the Bureau will restore and enhance natural resources on Tribal Lands.	<p>The reforestation goal is carried out by Tribes under contract or compact, pursuant to the provisions of P.L. 93-638, as amended.</p> <p>Wetlands enhancement efforts by the Bureau are coordinated with the U.S. Fish and Wildlife Service, Environmental Protection Agency (EPA), state and county governments (Wisconsin, Minnesota and Michigan), and private organizations (i.e., Ducks Unlimited and the Nature Conservancy).</p>
By 2005, the Bureau will provide support for Tribes to exercise their off-reservation hunting and fishing rights, to manage and conserve fish and wildlife resources on Indian lands, and for the operation of Tribal Fish Hatchery operation and maintenance programs.	To assist in the accomplishment of this goal, the Bureau will work in conjunction with state Fish and Game authorities and other Federal land management agencies to ensure treaty rights and access sites are protected and preserved.
By 2005, the Bureau will increase the number of Integrated Resource Management Plans (IRMPs) to 50.	The goal to increase the number of IRMPs includes coordinating efforts with several other bureaus, such as the Bureau of Land Management, the Bureau of Reclamation, the Office of Surface Mining, and the Fish and Wildlife Service.
Trust Services 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.	All evaluations are conducted solely by the Office of American Indian Trust. While the evaluations are conducted across all offices of the Department, these offices do not assist in the evaluation but are the subject of the evaluation.
By 2005, the Bureau will improve the assistance provided to Tribes in establishing and defining water and land claims through negotiation.	The Bureau receives assistance and guidance from the Department of Justice, the EPA, and other state and local governments to continue with legal and technical research studies in Tribal water rights claims.
By 2005, the Bureau will improve conditions for the environment and endangered species in Indian Country.	The application and enforcement of standards and regulations will require the Bureau to work in conjunction with Tribes and the EPA to ensure environmentally sound use of Indian lands. The environmental goals support the Department's Natural Resource Damage Assessment and Restoration Program through its audit and restoration activities.
By 2005, the Bureau will facilitate the growth of trust income through an increase in the efficient processing of trust transactions, the timely processing of probate cases, and by providing for cadastral surveys of Tribal and individual Indian landowners and land boundaries.	The Bureau will work in conjunction with Tribally-contracted real estate programs and the Office of the Special Trustee for American Indians to protect and preserve Indian trust assets and collect and accurately account for income due beneficiaries. The Bureau will also work in conjunction with the Bureau of Land Management in ensuring the surveying of Indian and trust lands.

3.3 MANAGEMENT ISSUES

Management of Indian Trust Funds: The Department of the Interior (Department) has undertaken a multi-year effort to reform and improve the management of Indian trust assets. The Department plan included three main components: Indian land consolidation; legislative settlement of Tribal accounts to correct known errors; and implementation of the High Level Implementation Plan (HLIP) to improve trust management.

Fiscal Year 2002 will be a year of transition in the Department's approach to resolving the long-standing problems in the management of Indian trust assets. Based upon the results of an outside evaluation of the Department's trust reform plans and progress, and reports submitted to the Court by a Special Master and by a Court Monitor, the Secretary announced that the HLIP, which has guided trust reform activities since 1998, is obsolete:

"Many of its identified activities have been designated as being completed; however, little material progress is evident. More fundamentally, the HLIP does not reflect an adequately coordinated and comprehensive view of the trust reform process. A continuing re-examination of ongoing trust reform is needed along with clarification of trust asset management objectives."

The current goals of trust reform are to: (1) plan and conduct a valid, cost-effective and timely accounting of the Individual Indian Monies (IIM) trust in a manner that meets the Department's fiduciary duty to account to IIM and Tribal account holders; (2) develop a beneficiary-centered approach to trust management and service delivery; (3) record and maintain comprehensive, timely, accurate land and resource ownership records; and (4) attract and retain a qualified, effective workforce.

In November 2001, the Secretary proposed the establishment of a Bureau of Indian Trust Asset Management that would merge the various aspects of Indian trust management into a single bureau.

Tribal consultation on that proposal began in November and will extend through February 2002. Although Congressional action on the Department's pending reprogramming/reorganization request remains incomplete as the budget goes to print, the Secretary has taken some preliminary actions:

- The Office of Indian Trust Transition (OITT) was established in November 2001. OITT is charged with planning for a consolidated bureau and for implementation of the new structure, if and when Congressional approval is received. In addition, OITT is responsible for the development of short and long-term strategic plans to replace the HLIP and to guide future trust reform and trust operations. Finally, OITT has responsibility for several subprojects previously under the Bureau's direction.
- Project management responsibility in three areas that had been under the Bureau – Data Clean-Up, TAAMS, and Probate – has been transferred to the Deputy Special Trustee for Trust Systems and Projects, who has been assigned to OITT.
- Upon agreement of the Assistant Secretary - Indian Affairs and the Special Trustee for American Indians, project management responsibility for the Appraisals subproject has been transferred to the Office of the Special Trustee for American Indians.

Any discussion of trust reform would be incomplete without recognition of the impact of the ongoing class action suit, *Cobell v. Norton*. The court has appointed a Special Master to oversee the Department's management and retention of individual Indian trust records and a Court Monitor to advise the court on the Department's overall progress in complying with the December 1999 court orders. As of this writing, the Court is considering contempt of court charges that have been lodged by the plaintiffs against the Secretary, the Assistant Secretary-Indian Affairs, and a number of other current and former Department officials and employees. A recent Court order, recognizing severe problems in the security of Department information technology (IT) systems supporting the trust system, has resulted in the indefinite disconnection of Department

¹²Report to the Court Number Eight (January 16, 2002), at page 7.

IT systems from the Internet if they have access to Indian trust data. The impact of this series of events on the Department's future performance of trust responsibilities is not yet clear. Finally, the plaintiffs have asked the court appoint a receiver to assume control of trust reform while some members of the Inter-Tribal Monitoring Association have petitioned the Court to remove trust management functions entirely from the Department. As a result of the uncertainty of court actions, the transfer of certain project management responsibilities to OITT and the Office of the Special Trustee for American Indians, the pending reorganization proposal, and the proposed development of a new strategic plan to guide trust reform, the Bureau has not included any FY 2003 trust reform goals and objectives in this document. As decisions are made during FY 2002, the Department will advise the Congress through avenues other than GPRA reporting.

Land Consolidation: On November 7, 2000, the *Indian Land Consolidation Act Amendment of 2000* (P.L. 106-462, 114 Stat. 1991), was signed into law. This new authority, combined with appropriations made to purchase fractional ownership interests in allotted lands, provides the Department with the tools needed to begin to address the exponential growth of fractionated interests in Indian land. The Department acquired through November, 2001, approximately 39,585 undivided interests in allotted lands on three reservations within the Bureau's Midwest Region, 90 percent were interests of 2 percent or less. In addition to restoring ownership interests to Tribes, the acquisitions may allow the Department to eliminate or code as inactive 310 IIM accounts and may reduce the Department's future probate caseload by approximately 792.

Resolution of Tribal Trust Accounts: The First Session of the 107th Congress took no action on the Department's legislative proposal to pay known errors for Tribal trust accounts and to create a resolution process for disputed Tribal trust fund accounts. The Department is reviewing the issues to determine what modifications may be necessary prior to submitting a legislative proposal during the Second Session of the 107th Congress.

Deferred Maintenance: The Bureau maintains and has

oversight responsibilities for approximately 23.6 million square feet of space in more than 4,403 buildings (excluding quarters) in 26 states. Within the construction program, over 50 percent of the buildings are over 30 years old and over 20 percent are 50 years old. Thirty years is usually considered the useful life of a building. Health and safety code deficiencies exist at many of these facilities.

The Bureau has completed a Five-Year Deferred Maintenance and Construction Plan for FY 2003 to FY 2007. The plan includes projections for education construction projects that include advance planning and design, replacement school construction, employee housing repairs, and education facilities improvement and repair. The deferred maintenance plan also includes Public Safety and Justice projects which focus on the need for improvements and repairs to detention centers.

3.4 PROGRAM EVALUATIONS

Current methods of review include internal program reviews and the review of weekly and monthly reports, automated system data, inspection documents, school report cards, and data collection instruments. The Bureau will continue efforts to develop and implement program-by-program evaluation systems to review performance management for each of the GPRA Program Activities. Evaluation efforts will include both Headquarters and Field reviews with accountability measures for staff.

PROGRAM EVALUATIONS	SCOPE	METHODOLOGY	GOAL(S) AFFECTED	SCHEDULE
PUBLIC SAFETY AND JUSTICE:	Assess the effectiveness of Law Enforcement in Indian Country	Performance Evaluation	Long-term Goal 1	Annually (February)
COMMUNITY DEVELOPMENT:	Assess P.L. 102-477 grantee operations	Program and on-site reviews	Long-term Goal 1	Each of the Grantees is reviewed once every 3 years
	Assess forest management program productivity	Annual accomplishment reports	Long-term Goal 1	Annually (March)
	Assess the effectiveness of the administration of the Housing Improvement Program	Program Evaluation	Long-term Goal 3	Annually (October)
	Assess the effectiveness of the administration of Welfare reform	Program Evaluation	Long-term Goal 3	Quarterly
	Assess the effectiveness and efficiency of the Road Maintenance program	Each one of the 12 Regional Road Maintenance Programs is reviewed bi-annually as part of the Indian Reservation Roads Process Review Program	Long-term Goal 4	Ongoing
	Assess program requirements and conditions under school construction contracts/grants	Contract/grant evaluation and on-site monitoring.	Long-term Goal 5	Annually (September)
	Assess program requirements and conditions under FI&R project contracts/ grants	Contract/grant evaluation and on-site monitoring.	Long-term Goal 5	Annually (September)
	Assess conversion of radio systems from wideband to narrowband technology	Program evaluation	Long-term Goal 5	Annually (September)
	Assess unsafe and unserviceable fire trucks	Program evaluation	Long-term Goal 5	Annually (September)

PROGRAM EVALUATIONS	SCOPE	METHODOLOGY	GOAL(S) AFFECTED	SCHEDULE
ADMINISTRATION AND SUPPORT SERVICES:	Assess the effectiveness of successful administrative processes	Internal Review	Long-term Goal 1	Annually
EDUCATION:	Assess quality of educational programs and services, leadership, technical assistance and administrative services	Administrative program reviews	Long-term Goals 1 and 2	Annually (January-March)
RESOURCES MANAGEMENT:	Assess Program requirements and conditions under restoration/ enhancement program contracts/grants	Contract/grant evaluation and on-site monitoring	Long-term Goal 2	Annually according to grant/contract requirements
TRUST SERVICES:	Assess the effectiveness of the Departmental Manual-Mission activities	A-123 format Internal Control Review	Long-term Goal 1	Annually (September)
	Assess the administration and oversight of Land and Water, Real Estate and Dam Safety programs	Contract/grant evaluation and on-site monitoring	Long-term Goals 2,4 and 5	Annually according to grant/contract requirements
	Assess compliance with Federal environmental laws	Audits performed by EPA contractor	Long-term Goal 3	5 audits to be conducted annually

3.5 CAPITAL ASSETS PLANNING

Capital asset planning contributes and supports the Bureau's mission and goals. The 300 plans required by OMB Circular No. 11, Part 3, Planning, Budgeting and Acquisition of Capital Assets, are used as planning tools for new projects and as monitoring tools for ongoing current projects greater than \$2.0 million. The Capital Assets 300 plan reports, which provide an accounting and status of major capital acquisitions, are submitted to the Bureau Capital Asset Official each quarter.

The reports are then summarized for the Capital Asset Executive Committee. The Committee reviews all capital asset \$2 million or greater. Capital Asset projects greater than \$10 million are sent to the Department's Capital Asset Executive Committee for further review and approval.

Replacement School Construction projects to be constructed and Major Facilities Improvement and Repair (FI&R) projects under goals 02.03.05.01.02 and 02.03.05.02.02 that require capital assets planning in FY 2002 include:

- Polacca Day School, AZ
- Riverside Indian School, OK
- Holbrook Dormitory, AZ

Replacement School Construction projects to be constructed and Major Facilities Improvement and Repair (FI&R) projects under goals 02.03.05.01.03 and 02.03.05.02.03 that require capital assets planning in FY 2003 include:

- Low Mountain Boarding School, AZ
- Wingate High School, NM
- St. Francis Indian School, SD
- Pine Ridge Dormitory, SD
- Kayenta Boarding School, AZ
- Tiospa Zina Tribal School, SD

Dams receiving construction under goal 02.03.06.01.02 that require capital assets planning in FY 2002 include:

- Many Farms Dam, AZ
- Canyon Diablo Dam, AZ

Systems implemented under the Administrative Support mission that require capital assets planning include:

- Trust Asset and Accounting Management System (TAAMS)

3.6 USE OF NON-FEDERAL PARTIES IN PREPARING THIS ANNUAL PLAN

The Bureau has not used non-Federal parties to draft its Annual Plan or Program Performance Report.

3.7 WAIVERS FOR MANAGERIAL ACCOUNTABILITY AND FLEXIBILITY

The Bureau has no proposed waivers for administrative procedural requirements and controls at this time.

Appendix I

FY 2001 Performance At-a Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2001 ANNUAL GOAL
TRIBAL GOVERNMENT MISSION GOAL: To provide Tribes with the resources they need to foster strong and stable Tribal Governments and exercise their authority as sovereign nations.	Long-term Goal 1: By 2005, the Bureau will promote Indian Self-Determination by enhancing training and technical assistance by more than 200 percent and minimizing impediments to Tribal contracting, compacting and grants.	The Bureau will promote Indian Self-Determination by providing 22 P.L. 93-638 training sessions and 200 technical assistance sessions and minimizing the impediment of limited contract support funding to Tribal contracting, compacting and grants.
	Long-term Goal 2: By 2005, the Bureau will strengthen Tribal Courts to a level adequate to respond to the expansive caseload arising from efforts to reduce crime in Indian Country.	The Bureau will implement and complete stage three of a multi-year implementation plan to improve Tribal Justice Systems and enforce the requirements of P.L. 103-176, the Indian Tribal Justice Act.
PUBLIC SAFETY AND JUSTICE MISSION GOAL: To provide quality investigative and police services and technical expertise to Tribes.	Long-term Goal 1: By 2005, the Bureau will improve law enforcement services on Indian lands and preserve public safety for the citizens of Indian Country by reducing Part I (violent) crimes by four percent.	The Bureau will reduce Part I (violent) crimes from 172 per 10,000 inhabitants to 170.
COMMUNITY DEVELOPMENT MISSION GOAL: Strengthen Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.	Long-term Goal 1: By 2005, the Bureau will improve human capital in Indian communities and reduce the unemployment rate in Indian Country to 38 percent.	The Bureau will increase the success rate of participants in reaching their educational, training and employment objectives to 87 percent.
		The Bureau will provide subsidy leverage to allow for private sector funding of 45 businesses that will create or sustain 900 jobs.
		The Bureau will increase Tribal revenue and jobs by ensuring that Forest product sales total 650 million board feet.

TARGET PERFORMANCE	ACTUAL RESULTS	COMMENTS
Training 22 Technical Assistance 200 Contract Support 88%	Training 65 Technical Assistance 2,189 Contract Support 89%	<i>Exceeded</i> - The Bureau has exceeded its goal for promoting Indian self determination. The technical assistance goal was exceeded due to the clarification of reporting procedures. Rather than reporting on only official group meetings with the Tribes, the Bureau has defined technical assistance to include any assistance provided to the Tribes in the area of self determination, including but not limited to, telephone consultations and correspondence.
Stage 3 100% Complete	Stage 3 50% Complete	<i>Not Achieved</i> – There are five workload items under Stage 3 of the Tribal courts implementation plan. Due to funding and staffing limitations, workload item 2. – Provide two training sessions, workload item 5. – Fund one Tribal court conference, and a portion of workload item 3. - distribution of funds under the formula, remain incomplete.
Part I Crime 172 per 10,000 inhabitants	Data Not Yet Available	During FY 2001, a total of 644 new officers were hired and crime prevention activities were instituted in many communities to reduce violent crime. The Indian Police Academy (IPA) trained 404 police officers in-house and its IPA Outreach Training Program was able to provide training to 1,932 officers. In 2002, the statistical method of data collection for the crime rate goal has been revised. The Bureau will now calculate the crime rate data utilizing the same statistical strategy as the Department of Justice.
Success Rate 87%	Success rate 92%	<i>Exceeded</i> - The Bureau achieved a 92 percent success rate with participants reaching their educational, training and employment objectives. The P.L. 102-477 program operated by the Bureau is actually performing at a 94 percent success rate, however, the Bureau's Adult Vocational Training program is struggling to maintain a 67 percent success rate.
Subsidized 45 Jobs 900	Subsidized 46 Jobs 1,238	<i>Exceeded</i> - During FY 2001, 46 businesses were funded, 1 more than was projected. Several of the guaranteed loans were secured to begin construction of large hotels or revitalize large industrial corporations, which contributed to a higher than average number of jobs per business. Overall, 1,238 jobs were created or sustained in FY 2001.
Board Feet 650 million	Board Feet 604 mil	<i>Not Achieved</i> - Forest product sales and permits involving 604 million board feet were administered by the Bureau in FY 2001. The continued decline in the timber market for 2001 resulted in the Bureau falling 46 million board feet short of the projected goal.

FY 2001 Performance At-a Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2001 ANNUAL GOAL
COMMUNITY DEVELOPMENT (continued)	Long-term Goal 2: By 2005, the Indian Art 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; and promote public awareness of authentic Indian art by increasing public access to museum property by 5 percent; and increase public awareness and understanding of the Indian Arts and Crafts Act of 1990.	The IACB will initiate the registration of 15 trademarks for individual Indians and Tribes.
		The IACB will promote an additional 15 Indian artist sale exhibitions.
		The IACB will increase public access to museum property to 612,729.
	Long-term Goal 3: By 2005, the Bureau will improve the quality of life in Indian communities.	The Bureau will provide repair or replacement work to an additional 656 applicants for a total of 1,896 eligible housing applicants served.
		The Bureau will increase the number of Tribes operating comprehensive welfare plans to 45.
	Long-term Goal 4: 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.	The Bureau will maintain 1,800 miles of paved HTF and Bureau system roads.

TARGET PERFORMANCE	ACTUAL RESULTS	COMMENTS
Program Established Trademarks 15	Program not Established	<i>Not Achieved</i> - The Trademark Office was not established and no trademarks were initiated. In November, 2001, the IACB obtained the technical expertise of two senior US Patent and Trademark Office attorneys to assist in resolving the conflict between the Lanham (Trademark) Act and the trademark provisions of the Indian Arts and Crafts Act to permit establishment of the Trademark Office.
Exhibitions 15 Cum = 59	Exhibitions 12 Cum = 56	<i>Not Achieved</i> - In an effort to increase public awareness of Indian arts and crafts, the IACB promoted 12 additional Indian artist exhibitions in FY 2001 for a cumulative total of 56 artists promoted since FY 1998. Due to budgetary constraints, the museum exhibition program was temporarily reduced, thus the IACB lacked 3 exhibitions to achieve its target.
Visitors 612,729	Visitors 289,355	<i>Not Achieved</i> - A new target was set for FY 2001 based on actual numbers achieved in FY 2000. However, an unusually high number of museum pieces were on loan to major exhibitions in FY 2000, creating an extraordinarily high number of visitations, which caused the FY 2001 target level to be overstated. The FY 2002 goal levels are being adjusted to more realistic amounts.
Number Assisted 656 Cum = 1,896	Number Assisted 357 Cum = 1,597	<i>Not Achieved</i> - The Bureau provided assistance to 363 applicants for a total of 1,597 applicants served. Due to delays in identifying priority amounts in some areas, funds were distributed late in the year causing construction accomplishments to be low. The Bureau will strive to improve priority identification and distribution of HIP funds to ensure increased performance in FY 2002.
Cumulative Tribes 45	Cumulative Tribes 65	<i>Exceeded</i> - The Bureau increased the number of comprehensive welfare plans to 65, an additional 20 plans beyond what was projected. The inception of Welfare-to-Work reforms within the P.L. 102-477 program has greatly contributed to the increase in welfare plans.
Miles 1,800	Miles 2,221	<i>Exceeded</i> - The Bureau maintained 2,221 miles of Highway Trust Fund-constructed roads in FY 2001. The Bureau has improved data collection methods for the transportation goals. The revised method allows the Regional Offices to report only those miles of roads that are safely passable, the objective the of the Road Maintenance program.

FY 2001 Performance At-a Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2001 ANNUAL GOAL
COMMUNITY DEVELOPMENT (continued)	Long-Term Goal 4 Continued:	The Bureau will maintain 12,000 miles of other surface type Bureau system roads.
		The Bureau will inspect and maintain 492 Bureau system bridges.
	Long-Term Goal 5: By 2005, the Bureau will improve the safety and functionality of Bureau schools and facilities for clients.	The Bureau will begin replacement construction on 6 primary and secondary schools on the FY 2000 Replacement School Construction Priority List.
		The Bureau will award 15 Facilities Improvement and Repair (FI&R) projects to reduce unsafe conditions at educational, administrative, and law enforcement facilities.
		The Bureau will prepare 10 radio sites for conversion to narrowband technology.
		The Bureau will replace an additional 3 of the 25 fire trucks noted on the 1997 fire truck list as being unsafe and unserviceable.
	Long-Term Goal 6: 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.	In FY 2001, the Bureau will complete rehabilitation construction on two dams for a total of 17 dams with completed construction and will complete recurring and repair maintenance on 5 dams for a total of 9 dams with completed repair maintenance.

TARGET PERFORMANCE	ACTUAL RESULTS	COMMENTS
Miles 12,000	Miles 7,070	<i>Not Achieved</i> - The Bureau maintained 7,070 miles of other surface type roads in FY 2001 to a safe standard. The Bureau miscalculated the projected goal level due to prior year data collection methods. The revised collection method allows the Regional Offices to report only those miles of roads that are safely passable, the objective the of the Road Maintenance program.
Bridges 492	Bridges 198	<i>Not Achieved</i> - The Bureau was only able to fully maintain 198 bridges in FY 2001. The Bureau miscalculated the projected goal level due to prior year data collection methods. The revised collection method allows the Regional Offices to report only those bridges that have been fully maintained rather than including bridges receiving minor maintenance projects as was done in the past.
2000 List Schools 6	2000 List Schools 6	<i>Achieved</i> - The Bureau provided for replacement construction of 6 schools in FY 2001. The Bureau will begin replacement construction on six of the 20 schools on the FY 2001 Education Facilities Replacement Construction Priority List during FY 2002.
FI&R Projects 15	FI&R Projects 9	<i>Not Achieved</i> - The Bureau awarded nine FI&R projects in FY 2001. Several projects were delayed this year due to staffing issues; project restructuring and redesigning; and funding evaluation and clarification. The Bureau will continue efforts to improve the number of FI&R projects awarded during FY 2002.
Prepared 10 Cum = 24	Prepared 10 Cum = 24	<i>Achieved</i> - The Bureau has met its target of 10 additional radio sites for a cumulative total of 24 sites prepared for conversion to narrowband technology. An additional 10 sites are planned for FY 2002.
1997 List Trucks 3 Cum = 20	1997 List Trucks 7 Cum=24	<i>Exceeded</i> - The Bureau has completed replacing the 25 fire trucks on the 1997 list. In FY 2002, a new listing of 19 trucks that are unsafe and unserviceable was developed and the Bureau will begin the replacement of these trucks to ensure fire safety management in FY 2002.
Dams Complete 2 Cum = 17 ----- Dam Maintenance 5 Cum = 9	Dams Complete 2 Cum = 17 ----- Dam Maintenance 5 Cum = 9	<i>Achieved - Dam Construction:</i> Rehabilitation construction is complete on Many Farms and Black Rock Dams pending structural testing and performance evaluation. <i>Achieved - Dam Maintenance:</i> Repair maintenance was completed in FY 2001 in the following Regions: Great Plains, 1 dam; Northwest, 3 dams; and Navajo, 1 dam.

FY 2001 Performance At-a Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2001 ANNUAL GOAL
ADMINISTRATIVE AND SUPPORT SERVICES MISSION GOAL: Improve the fiscal integrity and internal controls in the areas of property management, data and records management, procurement, and finance and improve processes for management and employee improvement.	Long-Term Goal 1: 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 percent, and utilizing customer service surveys to measure efficiency, timeliness and overall quality of Bureau customer service.	The Bureau will improve 2 of the 9 internal controls cited by the Inspector General in FY 1999 to eliminate administrative weaknesses and ensure an unqualified audit opinion.
		The Bureau will bring prompt pay performance up to 97 percent.
		The Bureau will obtain clearance and distribute a Tribal Services customer service survey.
EDUCATION MISSION GOAL: To provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities.	Long-Term Goal 1: 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.	The Bureau will provide for a 4 percent increase in the proficiency of students in the areas of Math and Language Arts.
		The Bureau will improve the attendance rate at Bureau and Tribal schools by 1 percent.
		The Bureau will improve the percentage of teachers proficient in new assessments by 5 percent.

TARGET PERFORMANCE	ACTUAL RESULTS	COMMENTS
Internal Controls 2 Cum = 2	Internal Controls 2 Cum = 2	<i>Achieved</i> - Within the Office of the Inspector General's FY 2000 report, there were seven internal controls cited for weaknesses that could result in a qualified audit opinion. The areas of deferred maintenance and reporting as well as stewardship and performance measure reporting were eliminated from the list.
Prompt Pay 97%	Prompt Pay 88%	<i>Not Achieved</i> - Prompt Pay performance by the Bureau was 88 percent for FY 2001, 9 percent below the projected target, but 2 percent higher than the FY 2000 level. Smaller payments processed by the Bureau's Regional Offices are actually achieving 94 percent Prompt Pay performance. The larger payments paid by the Bureau Contractor, the National Business Center out of Denver, resulted in only 78 percent, which affected the overall Bureau percentage level. The dollar threshold for processing payments at the Regions has been raised and is expected to considerably reduce the amount of invoices that require submission to the contractor.
Survey cleared and distributed	Survey in the clearance process; not distributed	<i>Not Achieved</i> - The Tribal Services survey was developed and is at the Department level of the clearance process. In FY 2002, the Bureau expects to receive final clearance and distribute the Tribal Services survey.
Math 54% Language 52%	Math 50% Language 50%	<i>Not Achieved</i> - Proficiency level for math was 50 percent. The proficiency level for Language Arts was also 50 percent. While the Bureau did not achieve its projected targets, the Language Arts proficiency level was up 2 percent from FY 2000; 70 percent of Bureau/Tribal schools reported only the norm-referenced portions of their state-wide assessments. It is believed that this variance in reporting may have impacted the statistics gathered for reporting on this goal.
Attendance 91%	Attendance 90%	<i>Not Achieved</i> - The Bureau was able to maintain the 90 percent attendance rate in FY 2001. The Bureau will focus on training and interactive programs at those schools that are making the least progress in this area in an effort to improve attendance rates in FY 2002.
Proficiency 73%	Proficiency 69%	<i>Not Achieved</i> - While the Bureau did not meet the projected target by 4 percent, a one percent increase was realized in teacher proficiency in new assessments.

FY 2001 Performance At-a Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2001 ANNUAL GOAL
EDUCATION MISSION GOAL (continued)	Long-Term Goal 1 (continued)	The Bureau will maintain a 100 percent accreditation rate at Bureau and Tribal schools.
		The Bureau will confer 1,395 degrees at Tribally Controlled Community Colleges and post-secondary schools.
	Long-Term Goal 2: 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.	The Bureau will complete broad band cabling for improved internet connections at all 185 schools.
		The Bureau will improve the percentage of teachers proficient in technology use by 4 percent.
		The Bureau will provide for a 10 percent reduction in the incidences of violence among students.
		The Bureau will provide for \$2.27 in Indian student transportation funding in an effort to bring funding up to a rate comparable to the national average.

TARGET PERFORMANCE	ACTUAL RESULTS	COMMENTS
Accreditation 100%	Accreditation 96%	<i>Not Achieved</i> - While the Bureau did not achieve the projected 100 percent accreditation rate, the FY 2000 accreditation levels were maintained. The Bureau will continue to focus training and technical assistance at those schools that are not meeting the necessary standards to promote 100 percent accreditation.
Degrees 1,395	Degrees 1,377	<i>Not Achieve</i> - The Bureau conferred 1,377 degrees, 18 short of the projected target, but the data collected was only 90 percent accurate. One Tribally controlled community college (TCCC) did not submit its data in time for inclusion in the Performance Report.
Schools Cabled 185	Schools Cabled 185	<i>Achieved</i> - On August 23, 2001 the last Bureau school, Jones Ranch, was connected to the Internet by broad band cabling. The Internet connectivity project has spanned four years and has encompassed 185 schools, 14 community colleges, and 2 universities. The project is now complete and this goal has been discontinued in FY 2002.
Proficiency 71%	Proficiency 74%	<i>Exceeded</i> - The Bureau exceeded the projected goal target by three percent. In FY 2002, the Bureau will continue its training and instructional efforts to improve the proficiency of teachers in technology use.
Incidences -10% Cum = 9,635	Incidences -10% Cum = 8,471	<i>Exceeded</i> - The Bureau exceeded the projected reduction by attaining a 20.8 percent decrease in the incidences of violence at Bureau/Tribal schools. In FY 2002, the Bureau will continue to promote non-violence in schools in an effort to provide a safe and secure learning atmosphere for students.
Mileage Funding \$2.27	Mileage Funding 2.30	<i>Exceeded</i> - The Bureau provided for \$2.30 in Indian student transportation funding, \$0.03 per mile above the projected target. The Bureau is committed to providing safe and reliable transportation for students in Indian Country and will continue to strive to bring Indian Country student transportation funding up to a level commensurate with the 1994 national average of \$2.92 by 2005.

FY 2001 Performance At-a Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2001 ANNUAL GOAL
RESOURCES MANAGEMENT MISSION GOAL: To assist American Indian and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.	Long-Term Goal 1: By 2005, the Bureau will restore and enhance natural resources on Tribal Lands.	The Bureau will provide for the reforestation and improvement of 20 percent of the 1.3 million acres of forest lands needing treatment.
		The Bureau will provide for the restoration of 80,000 acres of trust lands infested with noxious weeds to productive agronomic uses.
		The Bureau will provide for the enhancement of 6,500 acres of wetlands.
		The Bureau will provide support for 225 Tribal water management projects.
	Long-Term Goal 2: By 2005, the Bureau will provide support for Tribes to exercise their off-reservation hunting and fishing rights, to manage and conserve fish and wildlife resources on Indian lands, and for the operation of Tribal Fish Hatchery operation and maintenance programs.	The Bureau will provide for the exercise of off-reservation treaty rights by 43 Tribes.
		The Bureau will provide assistance in support of 17 inter-Tribal resource co-management programs.
		The Bureau will provide support for 23 maintenance projects for fishing access sites.

TARGET PERFORMANCE	ACTUAL RESULTS	COMMENTS
<p>Acres 65,043</p> <p>Cum = 260,000</p>	<p>Acres 50,589</p> <p>Cum = 245,546</p>	<p><i>Not Achieve</i> - The Bureau provided for the reforestation and precommercial thinning of 50,589 acres of forest lands. This falls 14,454 acres short of the projected target. Extreme fires at Mescalero and Colville reservations and a large amount of rehabilitation on areas that burned during the FY 2000 fire season limited the amount of restoration and thinning work that occurred in other regions.</p>
<p>Acres 80,000</p> <p>Cum = 350,000</p>	<p>Acres 90,000</p> <p>Cum = 360,000</p>	<p><i>Exceeded</i> - The Bureau provided restoration to 90,000 acres of trust lands infested with noxious weeds in FY 2001, approximately 13 percent over the projected target. Weed eradication is vital to the health of range and agricultural lands in Indian Country and the Bureau will continue its efforts to preserve these lands in FY 2002.</p>
<p>Acres 6,500</p> <p>Cum = 30,598</p>	<p>Acres 6,602</p> <p>Cum = 30,700</p>	<p><i>Exceeded</i> - The Bureau provided for the enhancement of 6,602 acres of wetlands in FY 2001, a total of 102 acres more than the projected target. Wetland enhancements are vital to Tribal economies and the preservation of Indian lands; the Bureau will continue these enhancement efforts in FY 2002.</p>
<p>Projects 225</p>	<p>Projects 238</p>	<p><i>Exceeded</i> - The Bureau provided support for 238 Tribal water management projects in FY 2001, a total of 13 more projects than projected. This support is an essential part of assisting Tribes in preserving water resources and the Bureau will continue to provide for water management projects in FY 2002.</p>
<p>Tribes Assisted 43</p>	<p>Tribes Assisted 43</p>	<p><i>Achieved</i> - The Bureau assisted 43 Tribes in exercising off-reservation treaty rights. The execution of this program is extremely valuable in promoting Tribal self determination and the preservation of both cultural and natural resources; the Bureau will continue to promote the program in FY 2002.</p>
<p>Programs 17</p>	<p>Programs 17</p>	<p><i>Achieved</i> - The Bureau provided assistance to 17 inter-Tribal co-management programs in FY 2001. These programs are a solid means of promoting Indian self determination and resource preservation and the Bureau will continue to provide assistance for Tribal co-management programs in FY 2002.</p>
<p>Projects 23</p>	<p>Projects 23</p>	<p><i>Achieved</i> - The Bureau provided support for 23 maintenance projects in FY 2001. Funding for this goal originates from the Army Corps of Engineers, and is in the process of being transferred to the Tribes to establish an interest earning account which will be used to maintain the sites. Funding from the Corps will not be forthcoming in FY 2002 or in out years so the goal has been discontinued in FY 2002.</p>

FY 2001 Performance At-a Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2001 ANNUAL GOAL
RESOURCES MANAGEMENT MISSION GOAL (continued)	Long-Term Goal 2 (continued)	The Bureau will provide support for 50 Tribal Fish Hatchery maintenance projects.
	Long-Term Goal 3: By 2005, the Bureau will increase the number of Integrated Resource Management Plans (IRMPs) to 50.	The Bureau will increase the number of Tribes developing IRMPs by establishing an additional 8 planning grants.
TRUST SERVICES MISSION GOAL: Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.	Long-Term Goal 1: 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. Long-term Goal 2: By 2005, the Bureau will improve the assistance provided to Tribes in establishing and defining water and land claims through negotiation.	The Office of American Indian Trust (OAIT) will perform 67 trust evaluations.
		The Bureau will assist 63 Tribes by procuring defense services or private counsel in support of water and land claims.
		The Bureau will fund 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims.
		The Bureau will fund 80 project proposals for technical research and studies.

TARGET PERFORMANCE	ACTUAL RESULTS	COMMENTS
Projects 50	Projects 35	<i>Not Achieved</i> - The Bureau assisted with 35 fish hatchery maintenance projects in FY 2001. The maintenance projects conducted were higher in average cost than in previous years which resulted in only 35 projects funded. This goal is a valuable tool in providing for improved economies as well as the preservation of natural resources and the Bureau will continue its efforts to provide the maximum service allowable.
Grants 12 Cum = 36	Grants 10 Cum = 34	<i>Not Achieved</i> - The Bureau provided for an additional 10 planning grants in FY 2001, 2 less than the projected target. IRMPs are a valuable tool for promoting Tribal self determination and protecting Tribal natural resources. The Bureau is committed to the implementation of IRMPs and plans to provide for 12 additional grants in FY 2002.
Evaluations 67	Evaluations 67	<i>Achieved</i> - The Bureau met its projected target. Ensuring Trust compliance is a necessary function and the OAIT will continue its efforts to conduct the maximum number of evaluations allowable with funding and staffing resources in FY 2002.
Tribes Assisted 63	Tribes Assisted 67	<i>Exceeded</i> - The Bureau exceeded its projected target. The Bureau will continue to provide the maximum amount of assistance possible for requests received in FY 2002.
Teams 20	Teams 21	<i>Exceeded</i> - The Bureau exceeded its projected target by one team. Water rights cases typically continue from 10 to 50 years or more because the litigation is complex and agreements must be reached in conjunction with other Federal agencies as well as Tribal governments. In FY 2002, the Bureau will continue to support negotiation teams.
Project Proposals 80	Project Proposals 82	<i>Exceeded</i> - The Bureau has exceeded its projected target by providing funding to an additional two project proposals. Because the number of proposals that will actually be submitted is unknown, the Bureau cannot project higher than the target level of 80 in FY 2002.

Appendix II

FY 2002 Performance Goals At-a-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2002 ANNUAL GOAL
TRIBAL GOVERNMENT MISSION GOAL: To provide Tribes with the resources they need to foster strong and stable Tribal Governments and exercise their authority as sovereign nations.	By 2005, the Bureau will promote Indian Self-Determination by enhancing training and technical assistance by more than 200 percent and minimizing impediments to Tribal contracting, compacting and grants.	01.01.01.01.02: The Bureau will promote Indian Self-Determination by conducting 70 P.L. 93-638 training sessions, providing 2,200 instances of technical assistance and minimizing the impediment to Tribal contracts and compacts.
	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.	01.01.02.01.02: The Bureau will ensure that 10 Tribal codes and court procedures are developed and 10 Tribal training sessions are implemented to assist Tribal courts in adequately enforcing the regulations under 25 CFR 15, 115.
PUBLIC SAFETY AND JUSTICE MISSION GOAL: To provide quality investigative and police services and technical expertise to Tribes.	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 six percent.	02.02.01.01.02: The Bureau will reduce the Indian Country crime rate to 13.5 percent.
COMMUNITY DEVELOPMENT MISSION GOAL: Strengthen Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.	By 2005, the Bureau will improve human capital in Indian communities and reduce the unemployment rate in Indian Country to 38 percent.	02.03.01.01.02: The Bureau will provide for a 93 percent success rate of participants in reaching their educational, training and employment objectives.
		02.03.01.02.02: The Bureau will provide subsidy leverage to allow for private sector funding of 45 businesses that will create or sustain 900 jobs.
		02.03.01.03.02: The Bureau will increase Tribal revenue and jobs by ensuring that forest product sales total 650 million board feet.

*All dollar amounts are in thousands.

TARGET PERFORMANCE	FY 2002 ENACTED FUNDING*	MODIFICATIONS/CHANGES
Training 70 Technical Assistance 2,200	374,593	New reporting formats have greatly increased the target levels for this goal.
Tribal codes 10 Tribal training sessions 10	17,096	FY 2002 enacted funding levels require that the original projected target of 25 codes and 25 training sessions be adjusted. The Bureau will only be able to provide assistance for 10 codes and 10 training sessions within the allotted resources for FY 2002.
Crime rate 13.5%	161,368	This goal has been refocused to be in concert with Department of Justice reporting statistics.
Success of participants 93%	57,943	The goal target has been adjusted based upon FY 2001 achievements.
Businesses funded 45 Jobs created/sustained 900		No change to this goal.
Timber harvested 650 mil board feet		No change to this goal.

FY 2002 Performance Goals At-A-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2002 ANNUAL GOAL
COMMUNITY DEVELOPMENT (continued)	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 percent; and increasing public awareness and understanding of the Indian Arts and Crafts Act of 1990.	02.03.02.01.02: The IACB will establish a Trademark program.
		02.03.02.02.02: The IACB will promote an additional 15 Indian artist sale exhibitions for a cumulative total of 71 artists promoted.
		02.03.02.03.02: The IACB will increase public access to museum property by 1 percent for a total of 292,249 visitors.
	By 2005, the Bureau will improve the quality of life in Indian communities.	02.03.03.01.02: The Bureau will provide repair or replacement work to an additional 585 applicants for a total of 2,182 eligible housing applicants served.
		02.03.03.02.02: The Bureau will increase the number of Tribes operating comprehensive welfare plans to 70.
	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.	02.03.04.01.02: The Bureau will maintain 2,221 miles of HTF and Bureau system paved roads to a passable standard.
		02.03.04.02.02: The Bureau will maintain 7,070 miles of other surface type Bureau system roads to a passable standard.
		02.03.04.03.02: The Bureau will inspect and maintain 198 Bureau system bridges to a passable standard.

*All dollar amounts are in thousands.

TARGET PERFORMANCE	FY 2002 ENACTED FUNDING *	MODIFICATIONS/CHANGES
Program Established	1,061	This goal remains unchanged.
Cumulative Exhibitions 71		Target levels were adjusted based on FY 2001 achievement.
Visitors 292,249		Target levels were adjusted based on FY 2001 achievement.
Cumulative Number Assisted 2,182	151,958	Target levels were adjusted based on FY 2001 achievement.
Cumulative Plans 70		Target levels were adjusted based on FY 2001 achievement.
Miles 2,221	27,672	Target levels were adjusted based on FY 2001 achievement.
Miles 7,070		Target levels were adjusted based on new reporting procedures.
Bridges 198		Target levels were adjusted based on new reporting procedures.

FY 2002 Performance Goals At-A-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2002 ANNUAL GOAL
COMMUNITY DEVELOPMENT (continued)	By 2005, the Bureau will improve the safety and functionality of Bureau schools and facilities for clients.	02.03.05.01.02: The Bureau will begin replacement construction on 6 primary and secondary schools on the FY 2001 Replacement School Construction Priority List.
		02.03.05.02.02: The Bureau will award 10 Facilities Improvement and Repair (FI&R) projects to reduce unsafe conditions at Bureau facilities.
		02.03.05.03.02: The Bureau will meet 63 percent of the reported need required to operate detention facilities.
		02.03.05.04.02: The Bureau will prepare 10 radio sites for conversion to narrowband technology.
		02.03.05.05.02: The Bureau will replace three of the 19 fire trucks noted on the 2002 Fire Truck list as being unsafe or unserviceable.
	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.	02.03.06.01.02: The Bureau will complete rehabilitation construction on 2 dams for a total of 19 dams with completed construction and will complete recurring and repair maintenance on 6 dams for a total of 15 dams with completed repair maintenance.

*All dollar amounts are in thousands.

TARGET PERFORMANCE	FY 2002 ENACTED FUNDING *	MODIFICATIONS/CHANGES
2001 List Schools Replaced 6	416,094	The Education Facilities Replacement Construction Priority List was updated in FY 2001 and this goal reflects the replacement of the schools on that list.
FI&R Projects 10		The target level was adjusted based upon project costs for FY 2002.
Detention Need Met 63%		This is a new goal for FY 2002.
Prepared 10 Cumulative 34		No change to this goal.
Trucks 3 Cumulative 3		This goal has been modified to reflect the updated Fire Truck list (FY 2002).
Dams Complete 2 Cumulative 19	25,376	Target levels have been adjusted based upon FY 2001 achievement.
Dam Maintenance 6 Cumulative 15		

FY 2002 Performance Goals At-A-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2002 ANNUAL GOAL
ADMINISTRATIVE AND SUPPORT SERVICES MISSION GOAL: Improve the fiscal integrity and internal controls in the areas of property management, data and records management, procurement, and finance and improve processes for management and employee improvement.	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 percent, and utilizing customer service surveys to measure efficiency, timeliness and overall quality of Bureau customer service.	02.04.01.01.02: 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.
		02.04.01.02.02: The Bureau will bring prompt pay performance up to 97 percent.
	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 three percent and training needs by six percent.	02.04.01.03.02: 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.
		02.04.02.01.02: In FY 2002, the vacancy/staffing need rate will be lowered by 1 percent.
EDUCATION MISSION GOAL: To provide quality education opportunities from early childhood through life in accordance with the Tribal needs for cultural and economic well-being in keeping with the wide diversity of Tribes and Alaska Native villages as distinct cultural and governmental entities.	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	02.04.02.02.02: In FY 2002, the Bureau will establish a baseline level of training need.
		02.05.01.01.02: The Bureau will provide for a 2 percent increase in the proficiency of students in the areas of Math and Language Arts.
		02.05.01.02.02: The Bureau will increase the student attendance rate at Bureau/Tribal schools to 91 percent
		02.05.01.03.02: The Bureau will improve the percentage of teachers proficient in new assessments to 71 percent.
		02.05.01.04.02: The Bureau will provide for 100 percent accreditation at Bureau and Tribal schools.
		02.05.01.05.02: The Bureau will confer 1,395 degrees at Tribally Controlled Community Colleges and post-secondary schools.

*All dollar amounts are in thousands.

TARGET PERFORMANCE	FY 2002 ENACTED FUNDING *	MODIFICATIONS/CHANGES
Internal Controls 3 Cumulative 3	135,934	This goal was refocused to the 7 items cited by the Inspector General in FY 2000 for improvement.
Prompt Pay 97%		No change to this goal.
Survey Developed 1 Survey Distributed 1		The goal has been modified to reflect the next stage of survey development and data collection.
Percentage of staffing need 5.3%	7,867	This is a new goal for FY 2002.
Baseline Established		This is a new goal for FY 2002.
Math 52% Language 52%		Target levels were adjusted based on FY 2001 achievement.
Attendance 91%		Target levels were adjusted based on FY 2001 achievement.
Proficiency 71%		Target levels were adjusted based on FY 2001 achievement.
Accreditation 100%		No change to this goal.
Degrees 1,395		No change to this goal.

FY 2002 Performance Goals At-A-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2002 ANNUAL GOAL
EDUCATION MISSION GOAL (continued)	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.	02.05.02.01.02: The Bureau will improve the percentage of teachers proficient in technology use by 2 percent.
		02.05.02.02.02: The Bureau will provide for a 10 percent reduction in the incidences of violence among students.
		02.05.02.03.02: 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.
RESOURCES MANAGEMENT MISSION GOAL: To assist American Indian and Alaska Natives in protecting and preserving their natural resources on Trust lands and shared off-reservation resources.	By 2005, the Bureau will restore and enhance natural resources on Tribal Lands.	03.06.01.01.02: The Bureau will provide for the reforestation and improvement of 22.8 percent of the 1.3 million acres of forest lands needing treatment.
		03.06.01.02.02: The Bureau will provide for the restoration of 88,000 acres of trust lands infested with noxious weeds to productive agronomic uses.
		03.06.01.03.02: The Bureau will provide for the enhancement of 6,500 acres of wetlands.
	By 2005, the Bureau will provide support for Tribes to exercise their off-reservation hunting and fishing rights, to manage and conserve fish and wildlife resources on Indian lands, and for the operation of Tribal Fish Hatchery operation and maintenance programs.	03.06.01.04.02: The Bureau will provide support for 230 Tribal water management projects.
		03.06.02.01.02: The Bureau will provide for the exercise of off-reservation treaty rights by 43 Tribes.
		03.06.02.02.02: The Bureau will provide assistance in support of 17 inter-Tribal resource co-management programs.
		03.06.02.03.02: The Bureau will provide support for 50 Tribal fish Hatchery Maintenance projects.

*All dollar amounts are in thousands.

TARGET PERFORMANCE	FY 2002 ENACTED FUNDING *	MODIFICATIONS/CHANGES
Proficiency 76%	54,150	Target levels were adjusted based on FY 2001 achievement.
Incidences 7,623		Target levels were adjusted based on FY 2001 achievement.
Mileage Funding \$2.30		Target levels were adjusted based on FY 2001 achievement.
Acres 52,000 Cum = 297,546	65,774	Target levels were adjusted based upon staffing resources.
Acres 88,000 Cum = 448,000		Target levels were adjusted based upon FY 2001 achievement.
Acres 6,500 Cum = 37,200		No change to this goal.
Projects 230		No change to this goal.
Tribes Assisted 43	29,198	No change to this goal.
Programs 17		No change to this goal.
Projects 50		No change to this goal.

FY 2002 Performance Goals At-A-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2002 ANNUAL GOAL
RESOURCES MANAGEMENT MISSION GOAL (continued)	By 2005, the Bureau will increase the number of Integrated Resource Management Plans (IRMPs) to 50.	03.06.03.01.02: The Bureau will increase the number of Tribes developing IRMPs by establishing an additional 12 planning grants.
TRUST SERVICES MISSION GOAL: Ensure the Trust responsibility to protect and preserve Trust lands and Trust resources.	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.	03.07.01.01.02: The Office of American Indian Trust (OAIT) will perform 70 trust evaluations.
	By 2005, the Bureau will provide assistance to Tribes in establishing and defining water and land claims, Tribal trust resources, and Indian rights protection.	03.07.02.01.02: 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.
		03.07.02.02.02: The Bureau will fund 20 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims.
		03.07.02.03.02: The Bureau will fund 82 project proposals for technical research and studies.
	By 2005, the Bureau will improve conditions for the environment and endangered species in Indian Country.	03.07.03.01.02: The Bureau will train 550 Bureau and Tribal employees in the areas of environmental management and endangered species preservation.
		03.07.03.02.02: The Bureau will conduct compliance assistance audits and perform corrective actions at 5 Bureau Field offices.
		03.07.03.03.02: The Bureau will issue an additional 15 guidance documents on environmental management and endangered species preservation.
		03.07.03.04.02: The Bureau will provide technical or financial assistance to 100 Tribes in the areas of environmental management and endangered species preservation.

*All dollar amounts are in thousands.

TARGET PERFORMANCE	FY 2002 ENACTED FUNDING *	MODIFICATIONS/CHANGES
Grants 12 Cumulative 46	1,907	No change to this goal.
Evaluations 70	806	Target levels were adjusted based on FY 2001 achievement.
Tribes Assisted 63	89,029	No change to this goal.
Teams 20		No change to this goal.
Project Proposals 82		Target levels have been adjusted based upon FY 2001 achievement.
Trainees 550 Cum = 3,008	15,007	Target levels have been adjusted based upon FY 2001 achievement.
Audits 5 Cum = 35		Target levels have been adjusted based upon FY 2001 achievement.
Guidance Docs 15		No changes to this goal.
Tribes Assisted 100		Target levels have been adjusted based upon FY 2001 achievement.

FY 2002 Performance Goals At-A-Glance

GPRA PROGRAM ACTIVITY	LONG-TERM GOAL	FY 2002 ANNUAL GOAL
TRUST SERVICES MISSION GOAL (continued)	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.	03.07.04.01.02: The Bureau will facilitate the growth of trust income by processing 37,000 trust transactions for Tribal and individual Indian landowners, increasing the number of probate cases processed to 3,000, and increasing the boundary designation of trust lands to 2,989 miles and 4,630 monuments.
	By 2005, the Bureau will implement the trust reform objectives assigned to the Bureau by the Department, as amended by reports to the Court.	03.07.05.01.02: The Bureau will meet the trust reform objectives scheduled to be completed in FY 2002.

*All dollar amounts are in thousands.

TARGET PERFORMANCE	FY 2002 ENACTED FUNDING *	MODIFICATIONS/CHANGES
Transactions 37,000 Probate cases 3,000 Miles Surveyed 2,989 Monuments 4,630	87,271	This goal has been modified to include data collection for probate cases processed, miles of land surveyed and monuments set.
100% of the 2002 objectives are met	12,131	This is a new goal for FY 2002.

FOR FURTHER INFORMATION, CONTACT:

Bureau of Indian Affairs

U.S. Department of the Interior

Phone: 202-219-1650

Email: gpra@doi.gov

DEPARTMENT OF THE INTERIOR
