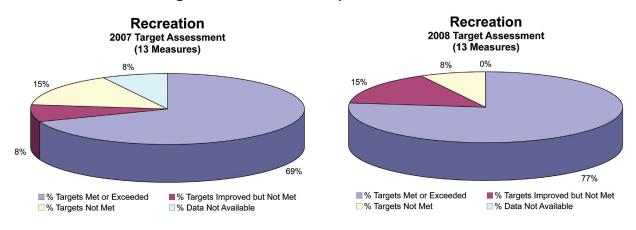
RECREATION

Americans come to their national parks, refuges, and public lands for many reasons: to renew their sense of self, to experience adventure or relaxation, and to sample the rich diversity of our landscape and culture on water and land, at sea level or thousands of feet above, in scuba gear, on mountain bikes, or with a camera, while hunting, fishing, camping, hiking, boating, driving, or birding. There are 13 GPRA Plan performance measures that assess the performance of the two End Outcome Goals and five Intermediate Outcomes for this mission area. FIGURE 2-6

Target Assessment Comparison for Recreation



Overall, the Department has greatly improved its ability to establish meaningful and challenging performance targets and has worked hard to meet or exceed 12 percent more of its targets in FY2008 compared to FY2007. The Department has also significantly improved its ability to collect and report performance data on a timely basis. The table below details the performance for each of the 13 performance measures within the Recreation mission area.

MISSION GOAL: RECREATION Improve recreation opportunities for America End Outcome: Improve the quality and diversity of recreation experiences and visitor enjoyment on DOI lands **DESCRIPTION:** Percent of visitors satisfied with the quality of experience FY2008 Actual FY2005 Actual FY2006 Actual FY2007 Actual FY2008 Plan Goal Met? 5 93% 91% Totals: 94% 91% 91% (E) 5 Performance Explanation Goal Met or Exceeded. Estimated Data. NPS - Visitor Survey Card (survey conducted under contract with Univ of Idaho) **Data Source** FWS - Visitor Service Survey (stored in Service's Operational Plan) BLM - System-wide Visitor Survey (survey conducted under contract with Univ of Idaho) Intermediate Outcome 1: Provide recreational opportunities **DESCRIPTION: Percent of recreation units with current management plan** FY2005 Actual FY2006 Actual FY2007 Actual FY2008 Plan FY2008 Actual Goal Met? Totals: 18% 25% 28% 45% (E) 1 5 Goal Not Met. Estimated Data. Several regions did not meet their target due to staffing shortages Performance Explanation 6 and other higher priority work 3 Competing priorities may prevent the target for this measure from being achieved in the future. Steps to Improve NPS - Land Resources Division Database and State Grants Program Database FWS - Refuges Annual Performance Plan (RAPP) **Data Source** BLM - Recreation Management Information System (RMIS)

FIGURE 2-7

Performance Data and Analysis

	DESCRIPTION: Overall condition of trails and campgrounds as determined by the Facilities Condition Index								
1	FY2005 Actual FY2006 Actual FY2007 Actual FY2008 Plan FY2008 Actual								
6	Totals:	No Report	No Report	Baseline Established	0.20	0.19 (E)	A		
, 1	Performance Explanation								
	Data Source BLM - Recreation Management Information System (RMIS), Facility Asset Management System (FAMS) FWS - Refuges Annual Performance Plan								
	DESCRIPTION: Percent of priority recreation facilities that meet applicable accessibility standards								
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?		
	Totals:	14%	28% (E)	29%	37%	37% (E)	A		
5	Performance Explanation	Goal Met or Exc	ceeded. Estimated D	ata.			4		
5	Data Source NPS - Facility Management Software System (FMSS) FWS - Accessibility Data Management System (ADMS), Refuges Annual Performance Plan (RAPP) BLM - ADAMS, Recreation Management Information System (RMIS) BOR - Accessibility Data Management System (ADMS)								
	Intermediate Outcome 3: Prov	ide effective interp	oretation and educat	tion programs					
	DESCRIPTION: Percent satis	sfaction among vis	itors served by faci	litated programs					
1		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?		
5	Totals:	No Report	92%	89%	88%	95% (E)	A		
,	Performance Explanation	Goal Met or Exc	ceeded. Estimated D	ata. BLM updated the	eir customer survey.		4		
	Data Source	Source BLM - Bureau wide Visitor Survey NPS -							
	Intermediate Outcome 4: Mana	age and protect re	creational resources	and users					
	DESCRIPTION: Number of se	erious injuries per	100,000 visitors						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?		
1 5	Totals:	0.3	0.3 (E)	1.4	1.7	1.7 (E)	A		
3	Performance Explanation	Goal Met or Exc	eeded. Estimated D	ata.			<u> </u>		
3	Data Source FWS - Significant Activity Report (SAR) BLM - LAWNET for number of serious injuries. Recreation Management Information System (RMIS) for visitation numbers NPS - Incident Management Analysis and Reporting System (IMARS)								
	DESCRIPTION: Number of fatalities per 100,000 visitors								
					EVOCAC Plan	FY2008 Actual	Goal Met?		
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	r 12000 Actual			
	Totals:	6.057 FY2005 Actual	FY2006 Actual 0.058	0.063	0.068	0.065 (E)	A		
5	Totals:	0.057		0.063					
5		0.057 Goal Met or Exc FWS - Significat BLM - LAWNET	0.058 seeded. Estimated Dont Activity Report (SA for number of fatalitic	0.063 ata.	0.068 gement Information				
5	Performance Explanation	0.057 Goal Met or Exc FWS - Significal BLM - LAWNET NPS - Incident N	0.058 seeded. Estimated Dont Activity Report (SA for number of fataliting Management Analysis	0.063 ata. R) es. Recreation Manage and Reporting Syste	0.068 gement Information m (IMARS)	0.065 (E) System (RMIS) for vis			
5	Performance Explanation Data Source	0.057 Goal Met or Exc FWS - Significal BLM - LAWNET NPS - Incident N	0.058 seeded. Estimated Dont Activity Report (SA for number of fataliting Management Analysis	0.063 ata. R) es. Recreation Manage and Reporting Syste	0.068 gement Information m (IMARS)	0.065 (E) System (RMIS) for vis			
5 9	Performance Explanation Data Source	O.057 Goal Met or Exc FWS - Significat BLM - LAWNET NPS - Incident N	0.058 Deeded. Estimated Dont Activity Report (SA for number of fatalitive Management Analysis th services provided	0.063 ata. R) es. Recreation Manage and Reporting Syste	0.068 gement Information m (IMARS) reational operation	0.065 (E) System (RMIS) for vis	sitation numbers		
5	Performance Explanation Data Source DESCRIPTION: Percent of vi	0.057 Goal Met or Exc FWS - Significal BLM - LAWNET NPS - Incident N sitors satisfied with FY2005 Actual 77%	0.058 seeded. Estimated Dent Activity Report (SA for number of fatallition Management Analysis the services provided FY2006 Actual	0.063 ata. R) es. Recreation Manaç s and Reporting Syste by commercial recr FY2007 Actual 74%	gement Information m (IMARS) reational operation FY2008 Plan	0.065 (E) System (RMIS) for vis FY2008 Actual	sitation number		

	DESCRIPTION: Percent of customers satisfied with the value for fee paid									
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?			
	Totals:	89%	87%	88%	88%	86% (E)				
5 6	Performance Explanation	Goal Not Met. Estimated Data. The Bureau of Reclamation visitor survey was not approved until late September 2008. There was not enough time for a representative statistical sample to be gathered.								
	Steps to Improve	DOI will continue to maintain recreation sites and facilities in good condition, and provide quality interpretive products with the goal of increasing customer satisfaction. The Reclamation survey will be distributed beginning Memorial Da and ending Labor Day for FY2009.								
	Data Source	FWS - Refuge Annual Performance Plan (RAPP) NPS - Visitor Survey Card BLM - System-wide Visitor Survey BOR - Visitor Survey Questionnaire, New Melones Field Office								
	DESCRIPTION: Percent of re	creation fee progr	am receipts spent o	on fee collection						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?			
	Totals:	17%	18%	17%	14%	14% (E)	A			
7 8	Performance Explanation	Goal Met or Exc	eeded. Estimated D	ata.			4			
	Data Source FWS - Refuge Annual Performance Plan (RAPP); Fee Management Program, Fee site collection reports BLM - Management Information System (MIS) BOR - End Outcome 2: Expand seamless recreation opportunities with partners									
		BOR -	•	<u> </u>						
		BOR -	portunities with par	rtners	cial support and te	chnical assistance				
	End Outcome 2: Expand seam	BOR -	portunities with par	rtners	cial support and te	chnical assistance FY2008 Actual	Goal Met?			
	End Outcome 2: Expand seam	BOR - less recreation op on-DOI acres made	portunities with pare	rtners ation through financ			Goal Met?			
5 '	End Outcome 2: Expand seam DESCRIPTION: Number of no	BOR - less recreation op on-DOI acres made FY2005 Actual 962,237 Goal Met or Exc collecting more of	portunities with pare available for recre FY2006 Actual 1,026,929 eeeded. Estimated D	rtners ation through finance FY2007 Actual 36,304,419 ata. Target was income information because	FY2008 Plan 20,323,778 rrectly set too low.	FY2008 Actual 34,108,468 (E) The program is	Goal Met?			
57	End Outcome 2: Expand seam DESCRIPTION: Number of no Totals:	BOR - less recreation op on-DOI acres made FY2005 Actual 962,237 Goal Met or Exc collecting more of	portunities with pare available for recre FY2006 Actual 1,026,929 eeeded. Estimated D complete performance	rtners ation through finance FY2007 Actual 36,304,419 ata. Target was income information because	FY2008 Plan 20,323,778 rrectly set too low.	FY2008 Actual 34,108,468 (E) The program is	Goal Met?			
5	DESCRIPTION: Number of no Totals:	BOR - less recreation op on-DOI acres made FY2005 Actual 962,237 Goal Met or Exc collecting more developed between	e available for recre FY2006 Actual 1,026,929 seeded. Estimated D complete performanceen regional offices a	rtners ation through finance FY2007 Actual 36,304,419 ata. Target was income information because and State partners.	FY2008 Plan 20,323,778 rrectly set too low. se of improved report	FY2008 Actual 34,108,468 (E) The program is ting methods	Goal Met?			
	DESCRIPTION: Number of no Totals: Performance Explanation Data Source DESCRIPTION: Number of no	BOR - less recreation op on-DOI acres made FY2005 Actual 962,237 Goal Met or Exc collecting more developed between	e available for recre FY2006 Actual 1,026,929 seeded. Estimated D complete performanceen regional offices a	rtners ation through finance FY2007 Actual 36,304,419 ata. Target was income information because and State partners.	FY2008 Plan 20,323,778 rrectly set too low. se of improved report	FY2008 Actual 34,108,468 (E) The program is ting methods	ad technical			
	DESCRIPTION: Number of no Totals: Performance Explanation Data Source DESCRIPTION: Number of no	BOR - less recreation op on-DOI acres made FY2005 Actual 962,237 Goal Met or Exc collecting more of developed between FAIMS on-DOI river, shore	e available for recre FY2006 Actual 1,026,929 Deceded. Estimated D Complete performance en regional offices a	rtners ation through finance FY2007 Actual 36,304,419 ata. Target was incore information because and State partners. made available for the state of the state o	FY2008 Plan 20,323,778 rrectly set too low. se of improved report	FY2008 Actual 34,108,468 (E) The program is ting methods financial support an	ad technical			
	End Outcome 2: Expand seam DESCRIPTION: Number of no Totals: Performance Explanation Data Source DESCRIPTION: Number of no assistance	BOR - less recreation op on-DOI acres made FY2005 Actual 962,237 Goal Met or Exc collecting more developed between FAIMS on-DOI river, shore FY2005 Actual 16,989	e available for recre FY2006 Actual 1,026,929 Deceded. Estimated Decomplete performance en regional offices a seline and trail miles FY2006 Actual 18,515	ation through finance FY2007 Actual 36,304,419 ata. Target was incorpose information because and State partners. made available for the state of th	FY2008 Plan 20,323,778 rrectly set too low. se of improved report recreation through FY2008 Plan 9,274	FY2008 Actual 34,108,468 (E) The program is ting methods financial support an	ad technical			
	End Outcome 2: Expand seam DESCRIPTION: Number of no Totals: Performance Explanation Data Source DESCRIPTION: Number of no assistance Totals:	BOR - less recreation op on-DOI acres made FY2005 Actual 962,237 Goal Met or Exc collecting more of developed between FAIMS on-DOI river, shore FY2005 Actual 16,989 Goal Not Met. E	e available for recre FY2006 Actual 1,026,929 Deceded. Estimated Decomplete performance en regional offices a seline and trail miles FY2006 Actual 18,515	ation through finance FY2007 Actual 36,304,419 ata. Target was incore information because and State partners. made available for the FY2007 Actual 2,751 target was incorrectly	FY2008 Plan 20,323,778 rrectly set too low. se of improved report recreation through FY2008 Plan 9,274	FY2008 Actual 34,108,468 (E) The program is ting methods financial support an	ad technical			
	End Outcome 2: Expand seam DESCRIPTION: Number of no Totals: Performance Explanation Data Source DESCRIPTION: Number of no assistance Totals: Performance Explanation	BOR - less recreation op on-DOI acres made FY2005 Actual 962,237 Goal Met or Exc collecting more of developed between FAIMS on-DOI river, shore FY2005 Actual 16,989 Goal Not Met. E	e available for recre FY2006 Actual 1,026,929 eeeded. Estimated D complete performance en regional offices a eline and trail miles FY2006 Actual 18,515 Estimated Data. The	ation through finance FY2007 Actual 36,304,419 ata. Target was incore information because and State partners. made available for the FY2007 Actual 2,751 target was incorrectly	FY2008 Plan 20,323,778 rrectly set too low. se of improved report recreation through FY2008 Plan 9,274	FY2008 Actual 34,108,468 (E) The program is ting methods financial support an	ad technical			
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