

PERFORMANCE AND RESOURCE TABLES

To make the report more useful, this FY 2006 Performance and Accountability Report (PAR) reports on targets and measures from the FY 2007 Annual Performance Plan (APP), which more accurately reflects updated targets of each performance measure. Individual bureau-specific APPs can be found on the Department of Commerce Web site at http://www.osec.doc.gov/bmi/budget/budgetsub_perf_strategicplans.htm. The resource tables with the performance tables are also combined to make the information easier to follow.

The following tables provide an array of information that previously was shown in separate tables. The information should help the reader clearly understand the resources expended for each Strategic Goal, Objective, and Performance Goal.

The system of reporting does not currently allow the Department to report on resources at the performance measure level but it is Commerce's hope to develop this capability in the future. It is important to note that if a performance measure has been exceeded (more than 125 percent of target), a blue circle will appear. If a performance measure has been met (100 percent - 125 percent of target), a green circle will appear. A measure that was slightly below target (95 percent - 99 percent of the target) appears as yellow, while a measure that was definitely not met appears as red. No targets that were ever in the form of text (e.g., a series of milestones met) would ever be considered exceeded since they can't be quantified.

The information in the tables will follow the following format:

- ◆ Strategic Goal and Resources
- ◆ Objective and Resources
- ◆ Performance Goal and Resources
- ◆ Performance Measure

Note: Unless otherwise noted, measures that do not have targets, are new, or are baseline are not included in any count in this document. Resources for each performance goal are estimates and may be updated in the budget for FY 2008.

Target and performance data are tracked back to FY 1999 where available. If a measure was developed after FY 1999, actual performance data is shown back to the year that the measure first appeared.

STRATEGIC GOAL 1

Provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers

STRATEGIC GOAL 1 TOTAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$2,548.8	\$5,454.7	\$1,912.7	\$1,704.1	\$1,746.2	\$1,854.0	\$1,888.5	\$1,936.0
FTE ¹	24,186	89,978	13,827	11,827	11,306	11,819	11,877	12,017

¹ FTE – Full-Time Equivalent

STRATEGIC OBJECTIVE 1.1

Enhance economic growth for all Americans by developing partnerships with private sector and nongovernmental organizations

OBJECTIVE 1.1 RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$703.7	\$690.8	\$756.9	\$677.5	\$662.2	\$681.4	\$605.8	\$584.0
FTE ¹	2315	2338	2240	1,990	2,288	2,272	1909	1,754

¹ FTE – Full-Time Equivalent

Performance Goal: Increase private investment and job creation in economically distressed communities (EDA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding ²	\$313	\$312	\$362.3	\$296.6	\$258.3	\$252.4	\$213.9	\$198.5
FTE ¹	170	174	165	155	149	134	134	114

¹ FTE – Full-Time Equivalent
² Actuals reflect direct obligations for economic development assistance programs (EDAP) and salaries and expenses (S&E); totals do not include one-time, disaster investments or reimbursable funding.

EDA PERFORMANCE MEASURE			
MEASURE: Private investment leveraged - 9 year totals ¹			
Year	Status	Actual	Target
FY 2006	●	\$2,331.1	\$1,162.0

¹ EDA tracks the results of its investments and jobs created / retained at 3, 6 and 9 year periods. The FY 2006 actual is as a result of investments made in FY 1997. Since EDA did not begin tracking results until FY 1997 in this format, 9 year results are not available for the years prior to FY 2006.



APPENDIX A: PERFORMANCE AND RESOURCE TABLES

EDA PERFORMANCE MEASURE			
MEASURE: Private investment leveraged - 6 year totals ¹			
Year	Status	Actual	Target
FY 2006	●	\$1,059.0	\$1,020.0
Year	Status	Historical Results	
FY 2005	●	\$1,781.0	
FY 2004	●	\$1,740.0	
FY 2003	●	\$2,475.0	

¹ This is the 6 year result measure. FY 2006 actuals are the result of investments made in FY 2000. FY 2005 actuals as a result of investments made in FY 1999 and so on.

EDA PERFORMANCE MEASURE			
MEASURE: Private investment leveraged - 3 year totals ¹			
Year	Status	Actual	Target
FY 2006	●	\$1,669.0	\$320.0
Year	Status	Historical Results	
FY 2005	●	\$1,791.0	
FY 2004	●	\$947.0	
FY 2003	●	\$1,251.0	
FY 2002	●	\$640.0	
FY 2001	●	\$971.0	
FY 2000	●	\$199.0	

¹ This is the 3 year result measure. FY 2006 actuals are the result of investments made in FY 2003. FY 2005 actuals as a result of investments made in FY 2002 and so on.

EDA PERFORMANCE MEASURE			
MEASURE: Jobs created/retained - 9 year totals ¹			
Year	Status	Actual	Target
FY 2006	●	50,546	50,400

¹ EDA tracks the results of its investments and jobs created / retained at 3, 6, and 9 year periods. The FY 2006 actual is as a result of investments made in FY 1997. Since EDA did not begin tracking results until FY 1997 in this format, 9 year results are not available for the years prior to FY 2006.

EDA PERFORMANCE MEASURE			
MEASURE: Jobs created/retained - 6 year totals ¹			
Year	Status	Actual	Target
FY 2006	●	42,958	28,200
Year	Status	Historical Results	
FY 2005	●	47,374	
FY 2004	●	68,109	
FY 2003	●	47,607	

¹ This is the 6 year result measure. FY 2006 actuals are the result of investments made in FY 2000. FY 2005 actuals as a result of investments made in FY 1999 and so on.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

EDA PERFORMANCE MEASURE			
MEASURE: Jobs created/retained - 3 year totals ¹			
Year	Status	Actual	Target
FY 2006	●	11,833	9,170
Year	Status	Historical Results	
FY 2005	●	19,672	
FY 2004	●	21,901	
FY 2003	●	39,841	
FY 2002	●	29,912	
FY 2001	●	12,898	
FY 2000	●	12,056	

¹ This is the 3 year result measure. FY 2006 actuals are the result of investments made in FY 2003. FY 2005 actuals as a result of investments made in FY 2002 and so on.

Performance Goal: Improve community capacity to achieve and sustain economic growth (EDA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding ²	\$78.0	\$74.0	\$76.7	\$68.8	\$67.3	\$71.9	\$71.3	\$67.0
FTE ¹	92	94	89	84	80	72	73	50

¹ FTE – Full-Time Equivalent

² Actuals reflect direct obligations for EDAP and S&E; totals do not include one-time, disaster investments or reimbursable funding.

EDA PERFORMANCE MEASURE			
MEASURE: Percentage of economic development districts and Indian tribes implementing economic development projects from the comprehensive economic development strategy that lead to private investment and jobs			
Year	Status	Actual	Target
FY 2006	●	96%	95%
Year	Status	Historical Results	
FY 2005	●	97%	
FY 2004	●	95%	
FY 2003	●	98.7%	
FY 2002		New—no target to measure against	

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

EDA PERFORMANCE MEASURE			
MEASURE: Percentage of sub-state jurisdiction members actively participating in the economic development district program			
Year	Status	Actual	Target
FY 2006	●	90%	89-93%
Year	Status	Historical Results	
FY 2005	●	91%	
FY 2004	●	90.1%	
FY 2003	●	96.7%	
FY 2002	●	95.3%	
FY 2001	●	92%	
FY 2000	●	91%	
FY 1999		New—no target to measure against	

EDA PERFORMANCE MEASURE			
MEASURE: Percentage of University Center clients taking action as a result of the assistance facilitated by the University Center			
Year	Status	Actual	Target
FY 2006	●	76%	75%
Year	Status	Historical Results	
FY 2005	●	79%	
FY 2004	●	78.4%	
FY 2003	●	78.1%	
FY 2002		New—no target to measure against	

EDA PERFORMANCE MEASURE			
MEASURE: Percentage of those actions taken by University Center clients that achieved the expected results			
Year	Status	Actual	Target
FY 2006	●	82%	80%
Year	Status	Historical Results	
FY 2005	●	87%	
FY 2004	●	88%	
FY 2003	●	86%	
FY 2002		New—no target to measure against	

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

EDA PERFORMANCE MEASURE			
MEASURE: Percentage of Trade Adjustment Assistance Center (TAAC) clients taking action as a result of the assistance facilitated by the TAACs			
Year	Status	Actual	Target
FY 2006	●	90%	90%
Year	Status	Historical Results	
FY 2005	●	99%	
FY 2004	●	90%	
FY 2003	●	92%	
FY 2002		New—no target to measure against	

EDA PERFORMANCE MEASURE			
MEASURE: Percentage of those actions taken by Trade Adjustment Assistance Center clients that achieved the expected results			
Year	Status	Actual	Target
FY 2006	●	96%	95%
Year	Status	Historical Results	
FY 2005	●	97%	
FY 2004	●	98%	
FY 2003	●	98%	
FY 2002		New—no target to measure against	

Performance Goal: Enhance U.S. competitiveness in domestic and international markets (ITA)*

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual ²	FY 2003 Actual ²	FY 2004 Actual ²	FY 2005 Actual	FY 2006 Actual
Total Funding	\$155.0	\$151.0	\$161.0	\$208.5	\$210.7	\$206.3	\$52.5	\$49.7
FTE ¹	1,071	1,079	1,038	1,236	1,064	1,250	255	259

¹ FTE – Full-Time Equivalent
² In FY 2005 ITA reorganized its performance structure, reducing the number of goals from four to two goals for this objective. FYs 2002-2004 actuals shown here reflect the level for the strengthen U.S. industries goal and the two discontinued goals.

ITA PERFORMANCE MEASURE			
MEASURE: Annual cost savings resulting from the adoption of MAS recommendations contained in MAS studies and analysis			
Year	Status	Actual	Target
FY 2006	●	\$287M	\$350M
<i>Performance was not met, because:</i> The annual cost savings metric was not achieved due to the postponed release of an EPA rule related to one of the MAS studies. The rule was scheduled for release in September and was delayed due to prolonged internal EPA clearance and review. This may put ITA above target for this metric in FY 2007.			
<i>Strategies for Improvement:</i> ITA’s MAS program will work closely with agencies to predict rule release dates more accurately to minimize this type of potential externality.			
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

* Prior to FY 2006, this goal was known as “Strengthen U.S. industries.”

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

ITA PERFORMANCE MEASURE			
MEASURE: Percent reduction in per unit cost of data distribution			
Year	Status	Actual	Target
FY 2006	●	12%	10%
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

ITA PERFORMANCE MEASURE			
MEASURE: Percent of agreement milestones completed			
Year	Status	Actual	Target
FY 2006	●	100%	70%
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

ITA PERFORMANCE MEASURE			
MEASURE: Percent of industry-specific trade barrier milestones completed			
Year	Status	Actual	Target
FY 2006	●	81%	85%

Performance was not met, because:

This measure was first reported in FY 2006, however, MAS had prior year information. MAS exceeded 80 percent in FY 2004 and FY 2005. Based on this strong performance MAS set a target of 85 percent in FY 2006. While MAS did not reach its new target, the achievement of 81 percent of industry-specific trade barrier milestones completed exceeds targets of the previous two years.

Strategies for Improvement:

ITA will determine if external factors impact a percentage range of milestones each quarter and assess if 85 percent is a realistic target based on actual baseline trends in FY 2007.

Year	Status	Historical Results	
FY 2005		New—no target to measure against	

ITA PERFORMANCE MEASURE			
MEASURE: Exports generated annually from public/private partnerships			
Year	Status	Actual	Target
FY 2006	●	\$446M	\$267M
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

Performance Goal: Broaden and deepen U.S. exporter base (ITA)*

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$129	\$124	\$129.0	\$75.3	\$97.2	\$121.9	\$238.6	\$238.9
FTE ¹	886	890	858	423	903	724	1,352	123.7

¹ FTE – Full-Time Equivalent

ITA PERFORMANCE MEASURE			
MEASURE: Percentage of undertaken advocacy cases completed successfully			
Year	Status	Actual	Target
FY 2006	●	8.6%	12.0%
<i>Performance was not met, because:</i> For FY 2006, the Advocacy Center’s percentage of cases successfully completed is artificially low because of an unusually large number of cases carried over from FY 2005. This impacts the calculation of the performance metric by maintaining a larger denominator since the total number of cases is usually higher.			
<i>Strategies for Improvement:</i> ITA will examine this measure and determine what actions can be taken to address maintaining a similar number of open advocacy cases from year to year, thus ensuring minimal variation in the annual success rate.			
Year	Status	Historical Results	
FY 2005	●	12%	
FY 2004	●	13%	
FY 2003	●	10%	
FY 2002	●	11.8%	
FY 2001		New—no target to measure against	

ITA PERFORMANCE MEASURE			
MEASURE: Number of new-to-market (NTM) export successes ¹			
Year	Status	Actual	Target
FY 2006	●	4,110	4,760
<i>Performance was not met, because:</i> New-to-market (NTM) Export Success (ES) metrics fell short in FY 2006 due to reduced staffing in the domestic field and the application of more stringent controls such as tightening the ES reporting requirements in response to OIG findings.			
<i>Strategies for Improvement:</i> New-to-export (NTE) and NTM successes require a high degree of personalized service. One way to make up for the lack of federal resources is to partner with private sector service providers that can reach potential exporters. ITA will continue to broaden and deepen strategic partnerships and as these partnerships mature, ITA should begin to see more demand for ITA services and more export successes.			
Year	Status	Historical Results	
FY 2005	●	4,888	
FY 2004	●	4,759	
FY 2003	●	6,278	
FY 2002	●	5,740	
FY 2001	●	5,386	
FY 2000		New—no target to measure against	

¹ From FY 2000 - FY 2005, this measure was “Number of U.S. exporters entering a new market.”

* Prior to FY 2006, this goal was known as “Expand U.S. exporter base.”

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

ITA PERFORMANCE MEASURE			
MEASURE: Number of increase-to-market (ITM) export successes			
Year	Status	Actual	Target
FY 2006	●	7,258	5,925
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

ITA PERFORMANCE MEASURE			
MEASURE: Number of new-to-export (NTE) successes ¹			
Year	Status	Actual	Target
FY 2006	●	551	700

Performance was not met, because:

NTE Export Success (ES) metrics fell short in FY 2006 due to reduced staffing in the domestic field and the application of more stringent controls such as tightening the ES reporting requirements in response to OIG findings.

Strategies for Improvement:

NTE and NTM successes require a high degree of personalized service. One way to make up for the lack of federal resources is to partner with private sector service providers that can reach potential exporters. ITA will continue to broaden and deepen strategic partnerships and as these partnerships mature, ITA should begin to see more demand for ITA services and more export successes.

Year	Status	Historical Results	
FY 2005	●	620	
FY 2004	●	704	
FY 2003	●	896	
FY 2002	●	699	
FY 2001	●	742	
FY 2000		New—no target to measure against	

¹ From FY 2000 - FY 2005, this measure was "Number of U.S. firms exporting for the first time."

ITA PERFORMANCE MEASURE			
MEASURE: Number of export successes made as a result of ITA involvement ¹			
Year	Status	Actual	Target
FY 2006	●	11,919	11,385
Year	Status	Historical Results	
FY 2005	●	12,518	
FY 2004	●	11,382	
FY 2003	●	14,090	
FY 2002	●	12,178	
FY 2001	●	11,160	
FY 2000		New—no target to measure against	

¹ From FY 2000 - FY 2005, this measure was "Number of export transactions made as a result of ITA involvement."

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

ITA PERFORMANCE MEASURE			
MEASURE: Percentage of Commercial Service fee funded programs			
Year	Status	Actual	Target
FY 2006	●	3.0%	3.0%
Year	Status	Historical Results	
FY 2005	●	2.0%	
FY 2004	●	2.0%	
FY 2003		New—no target to measure against	

ITA PERFORMANCE MEASURE			
MEASURE: Dollar value of advocacy cases completed successfully			
Year	Status	Actual	Target
FY 2006	●	\$33.2B	\$5.0B
<i>Performance was exceeded because:</i> The Advocacy Center closed four large cases during the second quarter for Boeing (planes) and GE (engines) with Air India. These four cases, closed at the same time with an estimated \$8.25 billion in U.S. export content. The total for these four successes are high compared to most advocacy successes; although, aerospace cases tend to result in high dollar value successes. Please note: It is challenging to predict when cases will close, as there is no way of predicting whether this level of success will be repeated in the future.			
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

Performance Goal: Increase access to the marketplace and financing for minority-owned businesses (MBDA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$28.7	\$29.8	\$27.9	\$28.3	\$29.0	\$28.9	\$29.5	\$29.9
FTE ¹	96	101	90	92	92	92	95	94

¹ FTE – Full-Time Equivalent

MBDA PERFORMANCE MEASURE			
MEASURE: Dollar value of contract awards obtained			
Year	Status	Actual	Target
FY 2006	●	\$1.1	\$0.85
Year	Status	Historical Results	
FY 2005	●	\$0.9	
FY 2004	●	\$0.95	
FY 2003	●	\$0.7	
FY 2002	●	\$1.3	
FY 2001	●	\$1.6	
FY 2000	●	\$1.2	
FY 1999	●	\$0.6	

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

MBDA PERFORMANCE MEASURE			
MEASURE: Dollar value of financial awards obtained			
Year	Status	Actual	Target
FY 2006	●	\$0.41	\$0.45
<i>Performance was not met, because:</i> At the Department's request, MBDA's focus in 2006 was on obtaining contract opportunities for MBEs in support of the Gulf Coast Relief and Recovery.			
<i>Strategies for Improvement:</i> The new MBEC / NABEC programs will focus on access to capital in 2007.			
Year	Status	Historical Results	
FY 2005	●	\$0.5	
FY 2004	●	\$0.6	
FY 2003	●	\$0.4	
FY 2002	●	\$0.4	
FY 2001	●	\$0.6	
FY 2000	●	\$0.2	
FY 1999	●	\$0.7	

MBDA PERFORMANCE MEASURE			
MEASURE: Number of new job opportunities created			
Year	Status	Actual	Target
FY 2006	●	4,000	1,800
Year	Status	Historical Results	
FY 2005	●	2,000	
FY 2004		New—no target to measure against	

MBDA PERFORMANCE MEASURE			
MEASURE: Percent increase in client gross receipts			
Year	Status	Actual	Target
FY 2006	●	7.5%	5%
Year	Status	Historical Results	
FY 2005	●	15%	
FY 2004		New—no target to measure against	

MBDA PERFORMANCE MEASURE			
MEASURE: Number of national and regional strategic partnerships ¹			
Year	Status	Actual	Target
FY 2006	●	235	200
Year	Status	Historical Results	
FY 2005	●	220	
FY 2004	●	210	
FY 2003	●	8	
FY 2002	●	6	
FY 2001		New—no target to measure against	

¹ From FY 2002 - FY 2003, this measure did not include regional partnerships.

STRATEGIC OBJECTIVE 1.2

Advance responsible economic growth and trade while protecting American security

OBJECTIVE 1.2 RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$114.0	\$119.9	\$130.9	\$160.4	\$162.5	\$163.4	\$187.7	\$187.1
FTE ¹	749	773	733	929	795	984	992	942

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL: Identify and resolve unfair trade practices (ITA)*

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$55.0	\$59.0	\$68.0	\$92.8	\$85.8	\$89.5	\$110.7	\$104.9
FTE ¹	372	375	360	571	341	576	630	589

¹ FTE – Full-Time Equivalent

ITA PERFORMANCE MEASURE			
MEASURE: Percentage of AD/CVD proceedings completed within statutory deadlines			
Year	Status	Actual	Target
FY 2006	●	100%	100%
Year	Status	Historical Results	
FY 2005	●	100%	
FY 2004	●	100%	
FY 2003	●	100%	
FY 2002	●	100%	
FY 2001		New—no target to measure against	

ITA PERFORMANCE MEASURE			
MEASURE: Number of market access and trade compliance cases initiated			
Year	Status	Actual	Target
FY 2006	●	178	150
Year	Status	Historical Results	
FY 2005	●	160	
FY 2004	●	161	
FY 2003	●	144	
FY 2002		New—no target to measure against	

* From FY 2002 - FY 2005, this goal was known as "Ensure fair competition in international trade."

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

ITA PERFORMANCE MEASURE			
MEASURE: Percentage of market access and compliance cases initiated for on behalf of small and medium-sized businesses ¹			
Year	Status	Actual	Target
FY 2006 ¹	●	28.1%	30%
<i>Performance was not met, because:</i> This was a new metric. ITA's initial target may require adjustment as baseline data becomes available.			
¹ This is a new measure as of FY 2006, so there are no historical results to present.			

ITA PERFORMANCE MEASURE			
MEASURE: Number of market access and compliance cases resolved			
Year	Status	Actual	Target
FY 2006	●	140	80
Year	Status	Historical Results	
FY 2005	●	85	
FY 2004	●	116	
FY 2003	●	158	
FY 2002		New—no target to measure against	

ITA PERFORMANCE MEASURE			
MEASURE: Percentage of market access and compliance cases resolved			
Year	Status	Actual	Target
FY 2006	●	46% / quarter	20% / quarter
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

PERFORMANCE GOAL: Maintain and strengthen an adaptable and effective U.S. export control and treaty compliance system (BIS)*

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$29.6	\$26.5	\$24.0	\$27.6	\$29.8	\$25.8	\$23.8	\$33.4
FTE ¹	185	184	164	156	190	163	148	153
¹ FTE – Full-Time Equivalent								

BIS PERFORMANCE MEASURE			
MEASURE: Percent of licenses requiring interagency referral referred within 9 days			
Year	Status	Actual	Target
FY 2006	●	98%	95%
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

* From FY 2002 - FY 2005, this goal was known as "Advance U.S. national security, foreign policy, and economic interests by enhancing the effectiveness and efficiency of the export control system." The two measures under the goal "Eliminate illicit activity outside the global export control and treaty compliance system" also apply to this goal.



APPENDIX A: PERFORMANCE AND RESOURCE TABLES

BIS PERFORMANCE MEASURE			
MEASURE: Median processing time for new regime regulations (months)			
Year	Status	Actual	Target
FY 2006	●	2.5	3.0
Year	Status	Historical Results	
FY 2005	●	1.0	
FY 2004	●	2.0	
FY 2003	●	7.0	
FY 2002		New—no target to measure against	

BIS PERFORMANCE MEASURE			
MEASURE: Percent of attendees rating seminars highly			
Year	Status	Actual	Target
FY 2006	●	90%	85%
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

BIS PERFORMANCE MEASURE			
MEASURE: Percent of declarations received from U.S. industry in accordance with CWC regulations (time lines) that are processed, certified, and submitted to the State Department in time so the United States can meet its treaty obligations			
Year	Status	Actual	Target
FY 2006	●	100%	100%
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

PERFORMANCE GOAL: Eliminate illicit export activity outside the global export control and treaty compliance system (BIS)*

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$25.2	\$25.9	\$27.1	\$30.0	\$35.0	\$33.4	\$36.0	\$19.9
FTE ¹	183	175	178	171	226	214	170	80

¹ FTE – Full-Time Equivalent

BIS PERFORMANCE MEASURE			
MEASURE: Number of actions that result in a deterrence or prevention of a violation and cases which result in a criminal and/or administrative charge			
Year	Status	Actual	Target
FY 2006	●	872	350
Year	Status	Historical Results	
FY 2005	●	583	
FY 2004	●	310	
FY 2003	●	250	
FY 2002	●	82	
FY 2001	●	81	
FY 2000	●	93	
FY 1999	●	68	

BIS PERFORMANCE MEASURE			
MEASURE: Number of end-use checks completed			
Year	Status	Actual	Target
FY 2006	●	942	700
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

* Prior to FY 2006, this goal was known as "Prevent illegal exports and identify violaters of export prohibitions and restrictions for prosecution." The two measures under this goal also apply to the goal "Maintain and strengthen an adaptable and effective U.S. export control and treaty compliance system."

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL: Integrate non-U.S. actors to create a more effective global export control and treaty compliance system (BIS)*

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$4.2	\$4.3	\$5.3	\$5.5	\$6.0	\$7.7	\$9.9	\$22.3
FTE ¹	9	9	9	9	9	9	10	81

¹ FTE – Full-Time Equivalent

BIS PERFORMANCE MEASURE			
MEASURE: Number of targeted deficiencies remedied in the export control systems of cooperating countries			
Year	Status	Actual	Target
FY 2006	●	40	40
Year	Status	Historical Results	
FY 2005	●	40	
FY 2004	●	41	
FY 2003	●	39	
FY 2002	●	25	
FY 2001		New—no target to measure against	

PERFORMANCE GOAL: Ensure continued U.S. technology leadership in industries that are essential to national security (BIS)**

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	New	\$4.2	\$6.5	\$4.5	\$5.9	\$7.0	\$7.3	\$6.6
FTE ¹	New	30	22	22	29	22	34	39

¹ FTE – Full-Time Equivalent

BIS PERFORMANCE MEASURE			
MEASURE: Percent of industry assessments resulting in BIS determination, within three months of completion, on whether to revise export controls			
Year	Status	Actual	Target
FY 2006	●	N/A ¹	100%
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

¹ No assessments fell within the metric timeframe in FY 2006. Two industry assessments were completed late in the fourth quarter of FY 2006, thus not meeting the three month window (before the end of the fiscal year) to make a final determination on revising export controls. This was the first year this measure was in place. Industry assessment data will be available in following fiscal years.

* Prior to FY 2006, this goal was known as "Enhance the export and transit controls of nations seeking to improve their export control system."

** This goal replaced the goal "Ensure U.S. industry compliance with the CWC agreement."

STRATEGIC OBJECTIVE 1.3

Enhance the supply of key economic and demographic data to support effective decision-making of policymakers, businesses, and the American public

OBJECTIVE 1.2 RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$1,731.1	\$4,644.0	\$1,024.9	\$866.2	\$920.9	\$1,009.2	\$1,095.0	\$1,164.9
FTE ¹	21,122	86,867	10,854	8,908	8,223	8,563	8,976	9,321

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL: Meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy, and governments (ESA/Census)*

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual ²	FY 2005 Actual	FY 2006 Actual
Total Funding	\$1,676.0	\$4,589.5	\$967.0	\$799.5	\$846.9	\$930.4	\$1,010.9	\$1,079.3
FTE ¹	20,639	86,399	10,380	8,420	7,729	8,038	8,433	8,778

¹ FTE – Full-Time Equivalent
² Total obligations for performance goal excludes the Working Capital Fund obligations financed by other Census Bureau funds and are already reflected in the results for the other funds.

ESA/CENSUS PERFORMANCE MEASURE			
MEASURE: Achieve pre-determined collection rates for Census Bureau censuses and surveys in order to provide statistically reliable data to support effective decision-making of policymakers, businesses, and the public			
Year	Status	Actual	Target
FY 2006	●	Met percentages	90% of key censuses & surveys meet/exceed collection rates/ levels of reliability
Year	Status	Historical Results	
FY 2005	●	Met percentages	
FY 2004	●	Met percentages	
FY 2003	●	Met percentages	
FY 2002	●	100%	
FY 2001	●	100%	
FY 2000	●	100%	
FY 1999	●	100%	

* In FY 2004, Census combined all their goals into this goal.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

ESA/CENSUS PERFORMANCE MEASURE			
MEASURE: Release data products for key Census Bureau programs on time to support effective decision-making of policymakers, businesses, and the public			
Year	Status	Actual	Target
FY 2006	●	1) 100% of Economic Indicators 2) 100% of other products	1) 100% of Economic Indicators released on time 2) >89% of other key censuses & surveys data released on time
Year	Status	Historical Results	
FY 2005	●	22 products	
FY 2004	●	10 products	
FY 2003	●	2 products	
FY 2002	●	Maintained FY 1999 time	
FY 2001	●	Maintained FY 1999 time	
FY 2000	●	Maintained FY 1999 time	
FY 1999	●	9% decrease in time	

ESA/CENSUS PERFORMANCE MEASURE			
MEASURE: Introduce Census 2000-based samples on time as scheduled so that the household surveys can continue through the next decade and so that policymakers, businesses, and the public can continue to be confident in the major federal socioeconomic indicators these surveys provide			
Year	Status	Actual	Target
FY 2006	●	Samples were introduced on schedule	2000-based samples on schedule
Year	Status	Historical Results	
FY 2005	●	4 different types of samples	
FY 2004		New—no target to measure against	

ESA/CENSUS PERFORMANCE MEASURE			
MEASURE: Correct street features in TIGER (geographic) database - number of counties completed to more effectively support: Census Bureau censuses and surveys, facilitate the geographic partnerships between federal, state, local and tribal governments, and support the E-Government initiative in the President's Management Agenda			
Year	Status	Actual	Target
FY 2006	●	700	700
Year	Status	Historical Results	
FY 2005	●	623	
FY 2004	●	602 (26.3%)	
FY 2003	●	250	
FY 2002	●	Prepared plan and systems to measure housing unit coverage	
FY 2001		New—no target to measure against	

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

ESA/CENSUS PERFORMANCE MEASURE			
MEASURE: Complete key activities for cyclical census programs on time to support effective decision-making by policymakers, businesses, and the public and meet constitutional and legislative mandates			
Year	Status	Actual	Target
FY 2006	●	100% of activities completed on time	>89% of key prep activities completed on time
Year	Status	Historical Results	
FY 2005	●	Activities completed on time	
FY 2004		New—no target to measure against	

ESA/CENSUS PERFORMANCE MEASURE			
MEASURE: Meet or exceed the overall federal score of customer satisfaction on the American Customer Satisfaction Index (ACSI)			
Year	Status	Actual	Target
FY 2006	●	72	71.3
Year	Status	Historical Results	
FY 2005	●	73	
FY 2004	●	71	
FY 2003		New—no target to measure against	

PERFORMANCE GOAL: Promote a better understanding of the U.S. economy by providing the most timely, relevant, and accurate economic data in an objective and cost-effective manner (ESA/BEA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual ²	FY 2005 Actual	FY 2006 Actual
Total Funding	\$55.1	\$54.5	\$57.9	\$66.7	\$74.0	\$78.8	\$84.1	\$85.6
FTE ¹	483	468	474	488	494	525	543	543

¹ FTE – Full-Time Equivalent

ESA/BEA PERFORMANCE MEASURE			
MEASURE: Timeliness: Reliability of delivery of economic data (number of scheduled releases issued on time)			
Year	Status	Actual	Target
FY 2006	●	54 of 54	54 of 54
Year	Status	Historical Results	
FY 2005	●	54 of 54	
FY 2004	●	54 of 54	
FY 2003	●	48 of 48	
FY 2002	●	50 of 50 ¹	
FY 2001	●	100	
FY 2000	●	100	
FY 1999	●	100	

¹ In FY 2002 the format was changed to express the ratio of scheduled releases to those issued on time rather than the percentage of releases successfully released on time.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

ESA/BEA PERFORMANCE MEASURE			
MEASURE: Relevance: Customer satisfaction with quality of products and services (mean rating on a 5-point scale)			
Year	Status	Actual	Target
FY 2006	●	4.2	Greater than 4.0
Year	Status	Historical Results	
FY 2005	●	4.4	
FY 2004	●	4.3	
FY 2003	●	4.4	
FY 2002	●	4.3	
FY 2001	●	N/A ¹	
FY 2000	●	4.3	
FY 1999	●	N/A ²	

¹ Due to budget constraints, the FY 2001 survey was postponed until FY 2002.
² Due to budget constraints, the FY 1999 survey was postponed until FY 2000.

ESA/BEA PERFORMANCE MEASURE			
MEASURE: Accuracy: Percent of GDP estimates correct			
Year	Status	Actual	Target
FY 2006	●	96%	>85%
Year	Status	Historical Results	
FY 2005	●	96%	
FY 2004	●	88%	
FY 2003	●	88%	
FY 2002	●	83%	
FY 2001	●	91%	
FY 2000	●	93%	
FY 1999		New—no target to measure against	

ESA/BEA PERFORMANCE MEASURE			
MEASURE: Budget Related: Improving GDP and the economic accounts ¹			
Year	Status	Actual	Target
FY 2006	●	Completed all major milestones related to improving the economic accounts	Completion of strategic plan milestones
Year	Status	Historical Results	
FY 2005	●	Completed all major milestones related to improving the economic accounts	
FY 2004	●	Completed all major milestones related to improving the economic accounts	
FY 2003	●	Completed all major milestones related to improving the economic accounts	
FY 2002	●	Developed new measures to address gaps and updated BEA's accounts; designed prototype of new quarterly survey of international services; developed new pilot estimates that provide better integration with other accounts.	
FY 2001		New—no target to measure against	

¹ The BEA Strategic Plan and a report card of completed milestones are available in "About BEA" on www.bea.gov.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

ESA/BEA PERFORMANCE MEASURE			
MEASURE: Budget Related: Accelerating economic estimates ¹			
Year	Status	Actual	Target
FY 2006	●	Completed all major milestones related to accelerating economic estimates	Completion of strategic plan milestones
Year	Status	Historical Results	
FY 2005	●	Completed all major milestones related to accelerating economic estimates	
FY 2004	●	Completed all major milestones related to accelerating economic estimates	
FY 2003	●	Completed all major milestones related to accelerating economic estimates	
FY 2002		New—no target to measure against	

¹ The BEA Strategic Plan and a report card of completed milestones are available in "About BEA" on www.bea.gov.

ESA/BEA PERFORMANCE MEASURE			
MEASURE: Budget Related: Meeting U.S. international obligations ¹			
Year	Status	Actual	Target
FY 2006	●	Completed all major milestones related to meeting international obligations	Completion of Strategic plan milestones.
Year	Status	Historical Results	
FY 2005	●	Completed all major milestones related to meeting international obligations	
FY 2004	●	Completed all major milestones related to meeting international obligations	
FY 2003	●	Completed all major milestones related to meeting international obligations	
FY 2002		New—no target to measure against	

¹ The BEA Strategic Plan and a report card of completed milestones are available in "About BEA" on www.bea.gov.

STRATEGIC GOAL 2

Foster science and technological leadership by protecting intellectual property, enhancing technical standards, and advancing measurement science

STRATEGIC GOAL 2 TOTAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$1,644.0	\$1,912.6	\$1,945.0	\$2,153.7	\$2,241.3	\$2,147.5	\$2,456.8	\$2,719.4
FTE ¹	9,547	9,578	9,575	10,068	10,074	10,005	10,022	10,582

¹ FTE – Full-Time Equivalent

STRATEGIC OBJECTIVE 2.1

Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research

OBJECTIVE 2.1 RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$786.5	\$970.0	\$819.0	\$913.5	\$952.8	\$830.1	\$878.5	\$974.2
FTE ¹	3,547	3,351	3,207	3,231	3,242	3,109	2,938	2,896

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL: Promote innovation, facilitate trade, and ensure public safety and security by strengthening the nation’s measurements and standards infrastructure (NIST)*

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 ² Actual	FY 2003 ² Actual	FY 2004 ² Actual	FY 2005 ² Actual	FY 2006 Actual
Total Funding	\$431.5	\$628.5	\$502.1	\$579.2	\$614.1	\$576.8	\$621.6	\$762.4
FTE ¹	2,845	2,760	2,685	2,707	2,725	2,672	2,503	2,550

¹ FTE – Full-Time Equivalent
² The TA/US and NIST-Baldrige performance goals were discontinued in FY 2005. FY 2002 - FY 2006 funding amounts are included in this goal.

* Prior to FY 2006, this goal was known as “Promote innovation, facilitate trade, ensure public safety and security, and help create jobs by strengthening the nation’s measurements and standards infrastructure.”



APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NIST PERFORMANCE MEASURE			
MEASURE: Qualitative assessment and review of technical quality and merit using peer review			
Year	Status	Actual	Target
FY 2006	●	Completed	Complete annual review
Year	Status	Historical Results	
FY 2005	●	Completed	
FY 2004	●	Completed	
FY 2003	●	Completed	
FY 2002	●	Completed	
FY 2001	●	Completed	
FY 2000	●	Completed	
FY 1999	●	Completed	

NIST PERFORMANCE MEASURE			
MEASURE: Peer-reviewed technical publications produced			
Year	Status	Actual	Target
FY 2006	●	1,163	1,100
Year	Status	Historical Results	
FY 2005	●	1,148	
FY 2004	●	1,070	
FY 2003		New—no target to measure against	

NIST PERFORMANCE MEASURE			
MEASURE: Standard reference materials (SRMs) sold ¹			
Year	Status	Actual	Target
FY 2006	●	31,195	30,000
Year	Status	Historical Results	
FY 2005	●	32,163	
FY 2004	●	30,490	
FY 2003	●	1,214	
FY 2002	●	1,353	
FY 2001	●	1,335	
FY 2000	●	1,292	
FY 1999	●	1,288	

¹ From FY 1999 - FY 2003 this was SRMs available.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NIST PERFORMANCE MEASURE			
MEASURE: NIST-maintained datasets downloaded			
Year	Status	Actual	Target
FY 2006	●	94,371,001	80,000,000
Year	Status	Historical Results	
FY 2005	●	93,305,136	
FY 2004	●	73,601,352	
FY 2003		New—no target to measure against	

NIST PERFORMANCE MEASURE			
MEASURE: Number of items calibrated			
Year	Status	Actual	Target
FY 2006	●	3,026	2,700
Year	Status	Historical Results	
FY 2005	●	3,145	
FY 2004	●	3,373	
FY 2003	●	3,194	
FY 2002	●	2,924	
FY 2001	●	3,192	
FY 2000	●	2,969	
FY 1999	●	3,118	

PERFORMANCE GOAL: Accelerate private investment in and development of high-risk, broad impact technologies (NIST)*

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$190.3	\$198.8	\$175.8	\$198.1	\$199.7	\$187.2	\$138.3	\$72.7
FTE ¹	271	270	239	249	247	204	207	135

¹ FTE – Full-Time Equivalent

* Actuals for this performance goal lagged at least six months. Therefore, beginning with the FY 2005 PAR, NIST shifted to a format in which they report actuals one year later, i.e., FY 2004 actuals are reflected in the FY 2005 PAR. This data lag, coupled with the timeline for producing the PAR, precludes the reporting of actual FY 2005 data. These data reported in the current year PAR, are an estimate based on three-quarters of actual client reported impacts and one-quarter estimated client impacts.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NIST PERFORMANCE MEASURE			
MEASURE: Cumulative number of publications			
Year	Status	Actual	Target
FY 2006	●	1,701 from funding through FY 2005	1,520 from funding through FY 2005
Year	Status	Historical Results	
FY 2005	●	1,462 from funding through FY 2004	
FY 2004	●	1,245 from funding through FY 2003	
FY 2003	●	969 from funding through FY 2002	
FY 2002	●	747 from funding through FY 2001	
FY 2001	●	565 from funding through FY 2000	
FY 2000	●	468 from funding through FY 1999	

NIST PERFORMANCE MEASURE			
MEASURE: Cumulative number of patents			
Year	Status	Actual	Target
FY 2006	●	1,418 from funding through FY 2005	1,340 from funding through FY 2005
Year	Status	Historical Results	
FY 2005	●	1,254 from funding through FY 2004	
FY 2004	●	1,171 from funding through FY 2003	
FY 2003	●	939 from funding through FY 2002	
FY 2002	●	800 from funding through FY 2001	
FY 2001	●	693 from funding through FY 2000	
FY 2000	●	607 from funding through FY 1999	

NIST PERFORMANCE MEASURE			
MEASURE: Cumulative number of projects with technologies under commercialization			
Year	Status	Actual	Target
FY 2006	●	346 from funding through FY 2005	320 from funding through FY 2005
Year	Status	Historical Results	
FY 2005	●	296 from funding through FY 2004	
FY 2004	●	271 from funding through FY 2003	
FY 2003	●	244 from funding through FY 2002	
FY 2002	●	195 from funding through FY 2001	
FY 2001	●	166 from funding through FY 2000	
FY 2000	●	120 from funding through FY 1999	

PERFORMANCE GOAL: Raise the productivity and competitiveness of small manufacturers (NIST)*

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 ² Actual	FY 2006 Actual
Total Funding	\$131.4	\$104.4	\$106.4	\$108.5	\$111.3	\$46.9	\$102.7	\$111.9
FTE ¹	109	91	87	89	89	68	71	67

¹ FTE – Full-Time Equivalent
² FY 2005 targets were based on FY 2004 consolidated appropriations bill, which included an annual level for MEP of \$39.6 million (which, less rescissions, netted \$38.7 million). Due to the funding cycle of MEP Centers, the MEP system was able (on a one-time basis) to manage the funding decrease in FY 2004 with minimal impact to actual Center funding levels. The MEP system would not be able to sustain the current number of centers in the event of future funding cuts of a similar nature.

NIST PERFORMANCE MEASURE			
MEASURE: Number of clients served by Manufacturing Extension Partnership (MEP) Centers receiving federal funding			
Year	Status	Actual	Target
FY 2006	●	16,448 from FY 2005 funding	16,640 from FY 2005 funding
<i>Performance was not met, because:</i> The number of clients served reflects 99% of the expected number; this is due to MEP encouraging the Centers to transition to engaging U.S. manufacturers in longer-term, technology intensive innovation services. The number of clients served is the only MEP measure that represents actual data; the remaining results are estimates.			
<i>Strategies for Improvement:</i> As the program’s emphasis shifts towards innovation and technology deployment in line with the Next Generation MEP strategy, MEP’s performance evaluation system will be revised to align with program objectives. Outyear targets for number of clients served have been adjusted accordingly.			
Year	Status	Historical Results	
FY 2005	●	16,090 from FY 2004 funding	
FY 2004	●	18,422 from FY 2003 funding	
FY 2003	●	18,748 from FY 2002 funding	
FY 2002		New—no target to measure against	

NIST PERFORMANCE MEASURE			
MEASURE: Increased sales attributed to MEP Centers receiving federal funding			
Year	Status	Actual	Target
FY 2006	●	\$2,508 from FY 2005 funding	\$591 from FY 2005 funding
Year	Status	Historical Results	
FY 2005	●	\$1,889 from FY 2004 funding	
FY 2004	●	\$1,483 from FY 2003 funding	
FY 2003	●	\$953 from FY 2002 funding	
FY 2002	●	\$636 from FY 2001 funding	
FY 2001	●	\$698 from FY 2000 funding	
FY 2000	●	\$425 from FY 1999 funding	

* Actuals for this performance goal lagged at least six months. Therefore, beginning with the FY 2005 PAR, NIST shifted to a format in which they report actuals one year later, i.e., FY 2004 actuals are reflected in the FY 2005 PAR. This data lag, coupled with the timeline for producing the PAR, precludes the reporting of actual FY 2005 data. These data reported in the current year PAR, are an estimate based on three-quarters of actual client reported impacts and one-quarter estimated client impacts.



APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NIST PERFORMANCE MEASURE			
MEASURE: Capital investment attributed to MEP Centers receiving federal funding			
Year	Status	Actual	Target
FY 2006	●	\$2,013 from FY 2005 funding	\$740 from FY 2005 funding
Year	Status	Historical Results	
FY 2005	●	\$941 from FY 2004 funding	
FY 2004	●	\$912 from FY 2003 funding	
FY 2003	●	\$940 from FY 2002 funding	
FY 2002	●	\$680 from FY 2001 funding	
FY 2001	●	\$873 from FY 2000 funding	
FY 2000	●	\$576 from FY 1999 funding	

NIST PERFORMANCE MEASURE			
MEASURE: Cost savings attributed to MEP Centers receiving federal funding			
Year	Status	Actual	Target
FY 2006	●	\$816 from FY 2005 funding	\$405 from FY 2005 funding
Year	Status	Historical Results	
FY 2005	●	\$721 from FY 2004 funding	
FY 2004	●	\$586 from FY 2003 funding	
FY 2003	●	\$681 from FY 2002 funding	
FY 2002	●	\$442 from FY 2001 funding	
FY 2001	●	\$482 from FY 2000 funding	
FY 2000		New—no target to measure against	

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL: Enhance public access to worldwide scientific and technical information through improved acquisition and dissemination activities (NTIS)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$33.3	\$38.3	\$34.7	\$27.7	\$27.7	\$19.2	\$15.9	\$27.2
FTE ¹	322	230	196	186	181	165	157	144

¹ FTE – Full-Time Equivalent

NTIS PERFORMANCE MEASURE			
MEASURE: Number of new items available (annual)			
Year	Status	Actual	Target
FY 2006	●	673,807	660,000
Year	Status	Historical Results	
FY 2005	●	658,138	
FY 2004	●	553,235	
FY 2003	●	530,910	
FY 2002	●	514,129	
FY 2001		New—no target to measure against	

NTIS PERFORMANCE MEASURE			
MEASURE: Number of information products disseminated (annual)			
Year	Status	Actual	Target
FY 2006	●	30,616,338	27,000,000
Year	Status	Historical Results	
FY 2005	●	26,772,015	
FY 2004	●	25,476,424	
FY 2003	●	29,134,050	
FY 2002	●	16,074,862	
FY 2001		New—no target to measure against	

NTIS PERFORMANCE MEASURE			
MEASURE: Customer service			
Year	Status	Actual	Target
FY 2006	●	98%	95-98%
Year	Status	Historical Results	
FY 2005	●	98%	
FY 2004	●	96%	
FY 2003	●	97%	
FY 2002	●	98%	
FY 2001		New—no target to measure against	

STRATEGIC OBJECTIVE 2.2

Protect intellectual property and improve the patent and trademark system

OBJECTIVE 2.2 RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$787.5	\$872.2	\$1,008.5	\$1,099.5	\$1,190.9	\$1,233.0	\$1,508.4	\$1,674.4
FTE ¹	5,775	6,007	6,149	6,593	6,581	6,627	6,825	7,446

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL: Improve the quality of patent products and services and optimize patent processing time (USPTO)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$669.5	\$738.8	\$882.3	\$976.6	\$1,019.6	\$1,059.0	\$1,245.8	\$1,347.9
FTE ¹	4,919	5,136	5,207	5,550	5,815	5,832	6,021	5,994

¹ FTE – Full-Time Equivalent

USPTO PERFORMANCE MEASURE			
MEASURE: Patent allowance error rate			
Year	Status	Actual	Target
FY 2006	●	3.5%	4.0%
Year	Status	Historical Results	
FY 2005	●	4.6%	
FY 2004	●	5.3%	
FY 2003	●	4.4%	
FY 2002	●	4.2%	
FY 2001	¹	5.4%	
FY 2000		6.6%	
FY 1999		5.5%	

¹ Prior to FY 2002, targets had not yet been developed though USPTO tracked the data.

USPTO PERFORMANCE MEASURE			
MEASURE: Patent in-process examination compliance rate			
Year	Status	Actual	Target
FY 2006	●	90.0%	86.0%
Year	Status	Historical Results	
FY 2005	●	86.2%	
FY 2004		New—no target to measure against	

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

USPTO PERFORMANCE MEASURE			
MEASURE: Patent average first action pendency (months)			
Year	Status	Actual	Target
FY 2006	●	22.6	22.0
<p><i>Performance was not met, because:</i> This target was not met because there were more older applications processed than planned.</p> <p><i>Strategies for Improvement:</i> USPTO expects to meet the goal next year through increased hiring efforts.</p>			
Year	Status	Historical Results	
FY 2005	●	21.1	
FY 2004	●	20.2	
FY 2003	●	18.3	
FY 2002	●	16.7	
FY 2001	●	14.4	
FY 2000	●	13.6	
FY 1999	1	13.8	

¹ Prior to FY 2000, USPTO had not yet developed targets though it did track data.

USPTO PERFORMANCE MEASURE			
MEASURE: Patent average total pendency (months)			
Year	Status	Actual	Target
FY 2006	●	31.1	31.3
Year	Status	Historical Results	
FY 2005	●	29.1	
FY 2004	●	27.6	
FY 2003	●	26.7	
FY 2002	●	24.0	
FY 2001	●	24.7	
FY 2000	●	25.0	
FY 1999	●	25.0	

USPTO PERFORMANCE MEASURE			
MEASURE: Patent efficiency			
Year	Status	Actual	Target
FY 2006	●	\$3,798	\$4,214
Year	Status	Historical Results	
FY 2005	●	\$3,877	
FY 2004	●	\$3,556	
FY 2003	●	\$3,329	
FY 2002	1	\$3,376	
FY 2001		\$3,210	
FY 2000		\$2,917	
FY 1999		\$2,494	

¹ Prior to FY 2003, USPTO had not yet developed targets though it did track data.

PERFORMANCE GOAL: Improve the quality of trademark products and services and optimize trademark processing time (USPTO)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$118.0	\$133.4	\$126.2	\$122.9	\$119.4	\$112.0	\$144.9	\$149.6
FTE ¹	856	871	942	873	719	693	730	665

¹ FTE – Full-Time Equivalent

USPTO PERFORMANCE MEASURE			
MEASURE: Trademark final action deficiency rate ¹			
Year	Status	Actual	Target
FY 2006	●	3.6%	6.5%
Year	Status	Historical Results	
FY 2005	●	5.9%	
FY 2004	●	5.8%	
FY 2003	●	New—no target to measure against	

¹ Prior to FY 2006, this measure was known as "Reducing trademark error rate."

USPTO PERFORMANCE MEASURE			
MEASURE: Trademark first action pendency (months)			
Year	Status	Actual	Target
FY 2006	●	4.8	5.3
Year	Status	Historical Results	
FY 2005	●	6.3	
FY 2004	●	6.6	
FY 2003	●	5.4	
FY 2002	●	4.3	
FY 2001	●	2.7	
FY 2000	●	5.7	
FY 1999	●	4.6	

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

USPTO PERFORMANCE MEASURE			
MEASURE: Trademark average total pendency (months)			
Year	Status	Actual	Target
FY 2006	●	18.0	18.8
Year	Status	Historical Results	
FY 2005	●	19.6	
FY 2004	●	19.5	
FY 2003	●	19.8	
FY 2002	●	19.9	
FY 2001	●	17.8	
FY 2000	●	17.3	
FY 1999	●	18.9	

USPTO PERFORMANCE MEASURE			
MEASURE: Trademark first action deficiency rate			
Year	Status	Actual	Target
FY 2006	●	4.3%	6.5%
Year	Status	Historical Results	
FY 2005	●	4.7%	
FY 2004	●	7.9%	
FY 2003		New—no target to measure against	

USPTO PERFORMANCE MEASURE			
MEASURE: Trademark efficiency			
Year	Status	Actual	Target
FY 2006	●	\$565	\$635
Year	Status	Historical Results	
FY 2005	●	\$677	
FY 2004	●	\$542	
FY 2003	●	\$433	
FY 2002	¹	\$487	
FY 2001		\$501	
FY 2000		\$568	

¹ Prior to FY 2003, USPTO had not yet developed targets, though it did track data.

USPTO PERFORMANCE MEASURE			
MEASURE: Trademark average pendency excluding suspended and inter partes cases (months)			
Year	Status	Actual	Target
FY 2006	●	15.5	16.3
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL: Create a more flexible organization through transitioning patent and trademark operations to an e-government environment and advancing intellectual property development worldwide (USPTO)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	N/A	N/A	N/A	NA	\$51.9	\$62.0	\$117.7	\$176.9
FTE ¹				NA	47	102	74	787

¹ FTE – Full-Time Equivalent

USPTO PERFORMANCE MEASURE			
MEASURE: Patent applications filed electronically			
Year	Status	Actual	Target
FY 2006	●	14.1%	10.0%
Year	Status	Historical Results	
FY 2005	●	2.2%	
FY 2004	●	1.5%	
FY 2003	●	1.3%	
FY 2002		New—no target to measure against	

USPTO PERFORMANCE MEASURE			
MEASURE: Patent applications managed electronically			
Year	Status	Actual	Target
FY 2006	●	99.9%	99.0%
Year	Status	Historical Results	
FY 2005	●	96.7%	
FY 2004	●	88.0%	
FY 2003		New—no target to measure against	

USPTO PERFORMANCE MEASURE			
MEASURE: Trademark applications filed electronically			
Year	Status	Actual	Target
FY 2006	●	93.8%	80%
Year	Status	Historical Results	
FY 2005	●	88.0%	
FY 2004	●	73.0%	
FY 2003	●	57.5%	
FY 2002	●	38.0%	
FY 2001	●	24.0%	
FY 2000		New—no target to measure against	



APPENDIX A: PERFORMANCE AND RESOURCE TABLES

USPTO PERFORMANCE MEASURE			
MEASURE: Trademark applications managed electronically			
Year	Status	Actual	Target
FY 2006	●	99.98%	99.0%
Year	Status	Historical Results	
FY 2005	●	99.0%	
FY 2004	●	98.0%	
FY 2003		New—no target to measure against	

USPTO PERFORMANCE MEASURE			
MEASURE: IP technical activities completed (activities)			
Year	Status	Actual	Target
FY 2006	●	239	82
Year	Status	Historical Results	
FY 2005	●	59	
FY 2004		New—no target to measure against	

USPTO PERFORMANCE MEASURE			
MEASURE: IP technical activities completed (countries)			
Year	Status	Actual	Target
FY 2006	●	102	77
Year	Status	Historical Results	
FY 2005	●	142	
FY 2004		New—no target to measure against	

STRATEGIC OBJECTIVE 2.3

Advance the development of global e-commerce and enhanced telecommunications and information services

OBJECTIVE 2.3 RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$70.0	\$70.4	\$117.5	\$96.2	\$97.6	\$84.4	\$69.9	\$70.8
FTE ¹	225	220	219	244	251	269	259	240

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL: Ensure that the allocation of radio spectrum provides the greatest benefit to all people (NTIA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$18.1	\$19.8	\$21.5	\$23.4	\$24.5	\$28.5	\$30.4	\$34.7
FTE ¹	138	135	133	141	147	159	169	154

¹ FTE – Full-Time Equivalent

NTIA PERFORMANCE MEASURE			
MEASURE: Timeliness of processing (days)			
Year	Status	Actual	Target
FY 2006	●	9	9 or fewer
Year	Status	Historical Results	
FY 2005	●	10	
FY 2004	●	<12	
FY 2003	●	15	
FY 2002		New—no target to measure against	

NTIA PERFORMANCE MEASURE			
MEASURE: Certification request processing time (months)			
Year	Status	Actual	Target
FY 2006	●	4	4 or fewer
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

NTIA PERFORMANCE MEASURE			
MEASURE: Space system coordination request processing time			
Year	Status	Actual	Target
FY 2006	●	95%	80% in 14 days or fewer
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NTIA PERFORMANCE MEASURE			
MEASURE: Spectrum plans and policies processing time			
Year	Status	Actual	Target
FY 2006	●	13 days	Comments in 15 days or fewer
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

NTIA PERFORMANCE MEASURE			
MEASURE: Milestones completed from the implementation plan of the President's Spectrum Policy Initiative			
Year	Status	Actual	Target
FY 2006	●	18 out of 22	18 out of 22
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

PERFORMANCE GOAL: Promote the availability, and support new sources, of advanced telecommunications (NTIA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 ² Actual	FY 2003 ² Actual	FY 2004 ² Actual	FY 2005 ² Actual	FY 2006 Actual
Total Funding	\$51.9	\$50.6	\$96	\$72.8	\$73.1	\$55.9	\$39.5	\$36.1
FTE ¹	87	85	86	103	104	110	90	86

¹ FTE – Full-Time Equivalent

² Amounts for FYs 2002-2004 include those for the discontinued goal "Increase competition within the telecommunications sector and promote universal access to telecommunications services for all Americans."

NTIA PERFORMANCE MEASURE			
MEASURE: Support new telecom and information technology by advocating Administration views in FCC docket filings and Congressional proceedings			
Year	Status	Actual	Target
FY 2006	●	12	5 dockets and proceedings
Year	Status	Historical Results	
FY 2005	●	5	
FY 2004		New—no target to measure against	

NTIA PERFORMANCE MEASURE			
MEASURE: Number of Web site views for research publications			
Year	Status	Actual	Target
FY 2006	●	94,000/month	75,000/month
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

STRATEGIC GOAL 3

Observe, protect, and manage the Earth's resources to promote environmental stewardship

STRATEGIC GOAL 3 TOTAL RESOURCES (Dollars in Millions)								
	FY 1999 ² Actual	FY 2000 ² Actual	FY 2001 ² Actual	FY 2002 ² Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$2,314.1	\$2,455.4	\$3,254.8	\$3,398.4	\$3,458.6	\$3,802.0	\$4,064.0	\$4,507.3
FTE ¹	12,058	10,329	11,473	11,585	11,898	11,868	11,918	12,896

¹ FTE – Full-Time Equivalent
² In FY 2001, NOAA shifted from seven performance goals to four performance goals. Funding and FTE data for FY 1999 - FY 2001 reflect the best approximations of the funding and FTE from the seven goals as they would correspond to the new, four goals. In FY 2002, NOAA added a "Mission Support" goal (without any measures), but with funding, resulting in a significant decrease in funding for the ecosystem goal between FY 2001 and FY 2002, and the weather and water goal between FY 2003 and FY 2004.

STRATEGIC OBJECTIVE 3.1

Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs

OBJECTIVE 3.1 RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$1,471.9	\$1,477.3	\$1,614.8	\$1,500.8	\$1,631.6	\$1,123.1	\$1,155.0	\$1,165.3
FTE ¹	7,385	6,289	6,690	5,885	5,537	5,363	5,253	5,572

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL: Serve society's needs for weather and water information (NOAA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$1,269.4	\$1,260.9	\$1,376.0	\$1,188.8	\$1,284.1	\$883.6	\$898.1	\$929.2
FTE ¹	6,351	5,812	5,997	5,100	4,912	4,760	4,654	4,907

¹ FTE – Full-Time Equivalent



APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NOAA PERFORMANCE MEASURE			
MEASURE: Tornado warnings lead time (minutes)			
Year	Status	Actual	Target
FY 2006	●	12 ¹	13
<p><i>Performance was not met, because:</i> There is a slight risk of not meeting the lead time goals for FY 2006. The lead time value stands at 12.4 minutes, but with very few tornadoes in August and September, this value may not change substantially.</p> <p><i>Strategies for Improvement:</i> The Advanced Warning Operations Course (AWOC) will continue to be offered and updated during FY 2006. The inclusion of Federal Aviation Administration Terminal Doppler Weather Radar data in AWIPS Build OB6 will complement existing WSR-88D data. The Open Radar Data Acquisition (ORDA) platform continues to be deployed. Super Resolution WSR88D data will be added to the ORDA in Build 10 (scheduled for FY 2008). Super resolution data will provide forecasters the capability to view more precise images of tornadic signatures on radar displays, enabling earlier decisions on tornado warning, and reducing false alarms.</p>			
Year	Status	Historical Results	
FY 2005	●	13	
FY 2004	●	13	
FY 2003	●	13	
FY 2002	●	12	
FY 2001	●	10	
FY 2000	●	10	
FY 1999	●	12	
<p>¹ Projected. Actuals through July 2006.</p>			

NOAA PERFORMANCE MEASURE			
MEASURE: Tornado warnings accuracy (%)			
Year	Status	Actual	Target
FY 2006	●	76% ¹	76%
Year	Status	Historical Results	
FY 2005	●	76%	
FY 2004	●	75%	
FY 2003	●	79%	
FY 2002	●	76%	
FY 2001	●	67%	
FY 2000	●	63%	
FY 1999	●	70%	
<p>¹ Projected. Actuals through July 2006.</p>			



APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NOAA PERFORMANCE MEASURE			
MEASURE: Tornado warnings false alarm rate (%)			
Year	Status	Actual	Target
FY 2006	●	79% ¹	75%
<p><i>Performance was not met, because:</i> The FY 2006 FAR Goal of 75 percent will not be met. The current value of 78.5 percent has remained relatively unchanged over the last year. There is a strong statistical relationship between accuracy and FAR using current technology and operational methodology. A higher rate of accuracy results in a higher FAR. National Emergency Managers and media surveys have indicated that higher FAR is tolerable if it results in longer lead times and increased accuracy.</p> <p><i>Strategies for Improvement:</i> The Advanced Warning Operations Course (AWOC) will continue to be offered and updated during FY 2006. The inclusion of Federal Aviation Administration Terminal Doppler Weather Radar data in AWIPS Build OB6 will complement existing WSR-88D data. The Open Radar Data Acquisition (ORDA) platform continues to be deployed. Super Resolution WSR88D data will be added to the ORDA in Build 10 (scheduled for FY 2008). Super resolution data will provide forecasters the capability to view more precise images of tornadic signatures on radar displays, enabling earlier decisions on tornado warning, and reducing false alarms.</p>			
Year	Status	Historical Results	
FY 2005	●	77%	
FY 2004	●	74%	
FY 2003	●	76%	
FY 2002	●	73%	
FY 2001	●	73%	
FY 2000	●	76%	
FY 1999	●	73%	
¹ Projected. Actuals through July 2006.			

NOAA PERFORMANCE MEASURE			
MEASURE: Flash flood warnings lead time (minutes)			
Year	Status	Actual	Target
FY 2006	●	50 ¹	48
Year	Status	Historical Results	
FY 2005	●	54	
FY 2004	●	47	
FY 2003	●	41	
FY 2002	●	52	
FY 2001	●	46	
FY 2000	●	43	
FY 1999	●	44	
¹ Projected. Actuals through July 2006.			

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NOAA PERFORMANCE MEASURE			
MEASURE: Flash flood warnings accuracy (%)			
Year	Status	Actual	Target
FY 2006	●	88% ¹	89%
<p><i>Performance was not met, because:</i> For the October-July timeframe, NWS is exceeding the lead time, but slightly below the accuracy for the FY 2006 annual performance goals. As noted above, at this time of year results are expected to fall. It is anticipated that these measures will continue to decline as the convective season progresses.</p> <p><i>Strategies for Improvement:</i> Enhancements to AWIPS, ASOS, NERON, and WSR-88D radar are being made to improve performance.</p>			
Year	Status	Historical Results	
FY 2005	●	89%	
FY 2004	●	89%	
FY 2003	●	89%	
FY 2002	●	89%	
FY 2001	●	86%	
FY 2000	●	86%	
FY 1999	●	83%	

¹ Projected. Actuals through July 2006.

NOAA PERFORMANCE MEASURE			
MEASURE: Hurricane forecast track error (48 hours) (nautical miles)			
Year	Status	Actual	Target
FY 2006	●	101 ¹	111
Year	Status	Historical Results	
FY 2005	●	101	
FY 2004	●	94	
FY 2003	●	107	
FY 2002	●	122	
FY 2001		New—no target to measure against	

¹ Projected. Final data will be available in February 2007. Because of the time lag, and that this measure in the FY 2005 PAR was reported as "N/A" for FY 2005, the updated results for FY 2005 are used for evaluation purposes, giving the performance a "met" result.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NOAA PERFORMANCE MEASURE			
MEASURE: Accuracy (%) (threat score) of day 1 precipitation forecasts ¹			
Year	Status	Actual	Target
FY 2006	●	30	28
Year	Status	Historical Results	
FY 2005	●	29	
FY 2004	●	29	
FY 2003	●	29	
FY 2002	●	26	
FY 2001	●	19	
FY 2000	●	16	
FY 1999		New—no target to measure against	

¹ From FYs 2000 - FY 2002, this was accuracy of 3-day forecast.

NOAA PERFORMANCE MEASURE			
MEASURE: Winter storm warnings lead time (hours)			
Year	Status	Actual	Target
FY 2006	●	17	15
Year	Status	Historical Results	
FY 2005	●	17	
FY 2004	●	15	
FY 2003	●	14	
FY 2002	●	13	
FY 2001	●	13	
FY 2000	●	9	
FY 1999		New—no target to measure against	



APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NOAA PERFORMANCE MEASURE			
MEASURE: Winter storm warnings accuracy (%)			
Year	Status	Actual	Target
FY 2006	●	89%	90%
<p><i>Performance was not met, because:</i> During the third quarter, the cumulative percentage dropped to 89 percent when rounded from .8944 which is below the FY 2006 goal of 90 percent.</p> <p><i>Strategies for Improvement:</i> Enhancements to NERON and models such as Weather Research and Forecasting (WRF) are being made to allow more precise and timely warnings.</p>			
Year	Status	Historical Results	
FY 2005	●	91%	
FY 2004	●	91%	
FY 2003	●	90%	
FY 2002	●	89%	
FY 2001	●	90%	
FY 2000	●	85%	
FY 1999		New—no target to measure against	

NOAA PERFORMANCE MEASURE			
MEASURE: Cumulative percentage of U.S. shoreline and inland areas that have improved ability to reduce coastal hazard impacts			
Year	Status	Actual	Target
FY 2006	●	32%	32%
Year	Status	Historical Results	
FY 2005	●	28%	
FY 2004	●	17%	
FY 2003	●	17%	
FY 2002	●	8%	
FY 2001	●	8%	
FY 2000	●	8%	
FY 1999	●	7%	

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL: Performance Goal: Understand climate variability and change to enhance society's ability to plan and respond (NOAA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$202.5	\$216.4	\$238.8	\$312.0	\$347.5	\$239.5	\$256.9	\$236.1
FTE ¹	1,034	477	693	785	625	603	599	665

¹ FTE – Full-Time Equivalent

NOAA PERFORMANCE MEASURE			
MEASURE: U.S. temperature forecasts (cumulative skill score computed over the regions where predictions are made)			
Year	Status	Actual	Target
FY 2006	●	25	18
Year	Status	Historical Results	
FY 2005	●	19	
FY 2004	●	17	
FY 2003	●	17	
FY 2002	●	18	
FY 2001	●	20	
FY 2000	●	25	
FY 1999	●	23.3	

NOAA PERFORMANCE MEASURE			
MEASURE: Reduce the uncertainty in the magnitude of the North American (NA) carbon uptake			
Year	Status	Actual	Target
FY 2006	●	0.40 GtC/yr	0.40 GtC/yr
Year	Status	Historical Results	
FY 2005	●	0.40 GtC/yr	
FY 2004	●	0.50 GtC/yr	
FY 2003	●	0.80 GtC/yr	
FY 2002	●	Identified 5 pilot sites and 4 carbon tracks	
FY 2001		New—no target to measure against	

NOAA PERFORMANCE MEASURE			
MEASURE: Reduce the uncertainty in model simulations of the influence of aerosols on climate			
Year	Status	Actual	Target
FY 2006	●	10%	Establish 10% improvement
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NOAA PERFORMANCE MEASURE			
MEASURE: Determine the national explained variance (%) for temperature and precipitation for the contiguous United States using USCRN stations			
Year	Status	Actual	Target
FY 2006	●	Temperature-97.0% Precipitation-91.8%	Temperature-97.0% Precipitation-91.4%
Year	Status	Historical Results	
FY 2005	●	Temperature-96.9% / Precipitation-91.4%	
FY 2004	●	Temperature-96% / Precipitation-90%	
FY 2003	●	Temperature-95%/ Precipitation-84%	
FY 2002	●	Temperature-85%/ Precipitation-55%	
FY 2001	●	New—no target to measure against	

NOAA PERFORMANCE MEASURE			
MEASURE: Reduce the error in global measurement of sea surface temperature			
Year	Status	Actual	Target
FY 2006	●	0.53°C	0.5°C
<i>Performance was not met, because:</i> The measure actual is slightly below the target of .5°C, due to drifting buoys not being in the right place at the right time.			
<i>Strategies for Improvement:</i> NOAA will continue to refine the deployment of the buoys to cover these gaps.			
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

NOAA PERFORMANCE MEASURE			
MEASURE: Improve society's ability to plan and respond to climate variability and change using NOAA climate products and information			
Year	Status	Actual	Target
FY 2006	●	33 assessments/evaluations	32 assessments/evaluations
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

STRATEGIC OBJECTIVE 3.2

Enhance the conservation and management of coastal and marine resources to meet America’s economic, social, and environmental needs

OBJECTIVE 3.2 RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$842.2	\$978.1	\$1,640	\$1,584.1	\$1,576.5	\$1,461.3	\$1,554.5	\$1,758.0
FTE ¹	4,673	4,040	4,783	3,984	4,365	4,327	4,228	4,444

¹ FTE – Full-Time Equivalent

PERFORMANCE GOAL: Protect, restore, and manage the use of coastal and ocean resources through an ecosystem approach to management (NOAA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$744.7	\$873.6	\$1,504	\$1,334.2	\$1,314.9	\$1,268.5	\$1,379.5	\$1,559.3
FTE ¹	3,795	3,233	3,913	3,042	3,361	3,611	3,479	3,670

¹ FTE – Full-Time Equivalent

NOAA PERFORMANCE MEASURE			
MEASURE: Number of overfished major stocks of fish			
Year	Status	Actual	Target
FY 2006	●	41 ¹	42
Year	Status	Historical Results	
FY 2005	●	42	
FY 2004	●	42 ²	
FY 2003	●	42 ³	
FY 2002	●	45	
FY 2001		New—no target to measure against	

¹ Estimate. Final actual will be available by December 31, 2006.

² Actual revised from 43 to 42 due to restatement of FY 2003 actual.

³ The baseline was reduced from 46 stocks to 44 due to one stock having mistakenly been listed as overfished in 2000 and two other stocks being merged into one. This reduction is in addition to the previous reduction caused by 10 pacific salmon stocks being listed as endangered and therefore removed from the fishery management regime. This number had been reported erroneously as 43 in the FY 2004 PAR and 44 in the FY 2006 APP. The procedures that led to these errors have been overhauled.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NOAA PERFORMANCE MEASURE			
MEASURE: Number of major stocks with an "unknown" stock status			
Year	Status	Actual	Target
FY 2006	●	71 ¹	71 ²
Year	Status	Historical Results	
FY 2005	●	74 ³	
FY 2004	●	77 ⁴	
FY 2003	●	94	
FY 2002	●	88	
FY 2001		New—no target to measure against	

¹ This is the 3rd quarter number as of June 30, 2006. The final actual as of September 30, 2006 will be available by December 31, 2006.
² This is an update of the FY 2005 target of 70 that appeared in the FY 2007 APP as a result of the revision of the FY 2005 actual from 73 to 74. It represents the same 3 stock reduction in the number of stocks of unknown status.
³ This is an update of the estimate for FY 2005 of 73 that appeared in the FY 2005 PAR. The increase was due to unanticipated reversions of stocks from known to unknown status.
⁴ The FY 2004 actual reflects technical changes in the way stocks are reported that reduced the baseline by 10 stocks.

NOAA PERFORMANCE MEASURE			
MEASURE: Number of protected species designated as threatened, endangered, or depleted with stable or increasing population levels			
Year	Status	Actual	Target
FY 2006	●	24	24
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

NOAA PERFORMANCE MEASURE			
MEASURE: Number of stocks of protected species with adequate population assessments			
Year	Status	Actual	Target
FY 2006	●	60 ¹	59
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

¹ Estimate. Final actual will be available by December 31, 2006.

NOAA PERFORMANCE MEASURE			
MEASURE: Number of habitat acres restored (annual/cumulative) ¹			
Year	Status	Actual	Target
FY 2006	●	7,598 / 32,514	4,500 / 29,416
Year	Status	Historical Results	
FY 2005	●	8,333 / 24,916	
FY 2004	●	5,563 / 16,583	
FY 2003	●	5,200 / 11,020	
FY 2002		New—no target to measure against	

¹ Determination of whether target was met or exceeded is based on annual amount since that is what was done in that year.



APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NOAA PERFORMANCE MEASURE			
MEASURE: Cumulative number of coastal, marine, and Great Lakes issue-based forecasting capabilities developed and used for management			
Year	Status	Actual	Target
FY 2006	●	31	31
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

NOAA PERFORMANCE MEASURE			
MEASURE: Annual number of coastal, marine, and Great Lakes ecological characterizations that meet management needs			
Year	Status	Actual	Target
FY 2006	●	62	53
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

NOAA PERFORMANCE MEASURE			
MEASURE: Annual number of coastal, marine, and Great Lakes habitat acres acquired or designated for long-term protection			
Year	Status	Actual	Target
FY 2006	●	>86M ¹	200,137
Year	Status	Historical Results	
FY 2005		New—no target to measure against	

¹ The large FY 2006 actual reflects the new Northwest Hawaiian Islands Marine National Monument.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL: Support the nation's commerce with information for safe, efficient, and environmentally sound transportation (NOAA)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 ² Actual	FY 2003 ² Actual	FY 2004 ² Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$97.5	\$104.5	\$136	\$249.9	\$261.6	\$192.8	\$175	\$198.7
FTE ¹	878	807	870	942	1,004	716	749	774

¹ FTE – Full-Time Equivalent
² In the FY 2004 PAR, the 2002-2004 amounts for the mission support goal were distributed among the four goals. In this PAR, the 2002-2004 mission support levels were separated out resulting in lower 2002-2004 levels than as reported in the FY 2004 PAR for the other four goals.

NOAA PERFORMANCE MEASURE			
MEASURE: Reduce the hydrographic survey backlog within navigationally significant areas (square nautical miles surveyed per year) ¹			
Year	Status	Actual	Target
FY 2006	●	2,851	2,500
Year	Status	Historical Results	
FY 2005	●	3,079	
FY 2004	●	2,070	
FY 2003	●	1,762	
FY 2002		1,514	
FY 2001		2,963	
FY 2000		1,557	

¹ Prior to FY 2003, NOAA's targets were in the form of percent reduction, not miles. NOAA changed this methodology in FY 2003, but had actual data (shown here) back to FY 2000.

NOAA PERFORMANCE MEASURE			
MEASURE: Percentage of U.S. counties rated as fully enabled or substantially enabled with accurate positioning capacity			
Year	Status	Actual	Target
FY 2006	●	43.25	39
Year	Status	Historical Results	
FY 2005	●	32.2	
FY 2004		New—no target to measure against	



APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NOAA PERFORMANCE MEASURE			
MEASURE: Accuracy (%) of forecasts of ceiling and visibility (aviation forecasts) ¹			
Year	Status	Actual	Target
FY 2006	●	43% ²	47%
<p><i>Performance was not met, because:</i> Past experience has shown NOAA's ceiling and visibility percentage tends to be negatively impacted when instrument flight rules (IFR) occurrences average less than 200,000 hours a year. The baseline began in 2002, since that time FYs 2002-2004 and FY 2006 have all suffered less than normal IFR occurrences, with normal about 200,000 hours. Decreases as little as seven to 15 percent from the 200,000 average, have all contributed to lower percentage scores. NOAA also knows that its forecasts are heavily linked to guidance. For example, over the past three years NOAA has maintained about a 35 percent improvement over model output statistics (MOS) guidance. This year guidance accuracy was down about seven percent from last year, equating to about a .02-.03 downward direction for NOAA's percentage.</p> <p><i>Strategies for Improvement:</i> The following projects are aimed at enhancing forecast performance all year: OCWWS and the aviation focal points have increased emphasis on individual verification statistics through Stats-on-Demand. This is leading to increased enrollment in the program as forecasters begin to track their individual verification numbers, and work with the local focal points to assess the information. OCWWS will continue working with the Regional Aviation Meteorologists (RAMs) to encourage offices to actively improve their local programs and forward their ideas to the regions, which in turn helps the RAMs assess their region's performance.</p>			
Year	Status	Historical Results	
FY 2005	●	46%	
FY 2004	●	45%	
FY 2003	●	48%	
FY 2002	●	13%	
FY 2001	●	18%	
FY 2000	●	15%	
FY 1999		New—no target to measure against	
<p>¹ From FY 1999 - FY 2002, a different method was used to calculate accuracy and FAR—targets were significantly lower than current method. ² Projected. Actuals through August 2006.</p>			

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NOAA PERFORMANCE MEASURE			
MEASURE: False alarm rate (FAR) (%) of ceiling and visibility (aviation forecasts) ¹			
Year	Status	Actual	Target
FY 2006	●	64% ²	65%
Year	Status	Historical Results	
FY 2005	●	63%	
FY 2004	●	65%	
FY 2003	●	64%	
FY 2002	●	58%	
FY 2001	●	51%	
FY 2000	●	53%	
FY 1999		New—no target to measure	

¹ From FY 1999 - FY 2002, a different method was used to calculate accuracy and FAR—targets were significantly lower than current method.

² Projected. Actuals through August 2006.

NOAA PERFORMANCE MEASURE			
MEASURE: Marine wind speed accuracy (%) ¹			
Year	Status	Actual	Target
FY 2006	●	55% ²	58%
<i>Performance was not met, because:</i>			
Marine wind speed forecast scores naturally vary (accuracy +/- four percent per year) due to fluctuations in the number of extreme events measured over NWS marine areas per year. The higher the number of extreme events, the greater opportunity a forecaster has to increase forecast performance/accuracy. Conversely a high number of extreme events also increases the risk a forecaster has to decrease forecast performance/accuracy.			
<i>Strategies for Improvement:</i>			
1) Marine Models: Expand use of local mesoscale models such as Weather Research and Forecast (WRF) model and local versions of WRF to all marine WFOs.			
2) Marine Observations:			
(a) Targeted marine observations, expansion of NWLON, PORTS, and NDBC observations that fill in significant data gaps.			
(b) Display of high resolution satellite derived wind vectors.			
3) AWIPS: Enhance System on AWIPS for Forecasting and Evaluation of Seas and Lakes (SAFESEAS) to provide a prediction capability tool for marine forecasters.			
4) Marine Weather Training: Continue development of a series of wind and wave modules.			

Year	Status	Historical Results	
FY 2005	●	57%	
FY 2004	●	57%	
FY 2003	●	57%	
FY 2002	●	53%	
FY 2001	●	52%	
FY 2000	●	51%	
FY 1999		New—no target to measure	

¹ From FY 1999 - FY 2002, this was combined with Marine Wave Height accuracy.

² Projected. Actuals through August 2006.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

NOAA PERFORMANCE MEASURE			
MEASURE: Marine wave height accuracy (%) ¹			
Year	Status	Actual	Target
FY 2006	●	70% ²	68%
Year	Status	Historical Results	
FY 2005	●	67%	
FY 2004	●	67%	
FY 2003	●	71%	
FY 2002		New—no target to measure	

¹ From FY 1999 - FY 2002, this was combined with "Marine wind speed accuracy."

² Projected. Actuals through August 2006.

MISSION SUPPORT GOAL: Provide critical support for NOAA's mission (NOAA)*

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding				\$313.5	\$250.5	\$1,217.6	\$1,354.5	\$1,584.0
FTE ¹				1,716	1,996	2,178	2,437	2,880

¹ FTE – Full-Time Equivalent

* There are no GPRA measures for the Mission Support goal since the activities of this goal support the outcomes of the four other NOAA goals.

MANAGEMENT INTEGRATION GOAL

Achieve organizational and management excellence

MANAGEMENT INTEGRATION GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$34.7	\$33.0	\$60.6	\$70.1	\$71.2	\$72.8	\$70.9	\$71.8
FTE ^{1,2}	207	185	310	319	326	309	292	295

¹ FTE – Full-Time Equivalent
² The Office of Inspector General (OIG) was not included in the PAR prior to FY 2001. Therefore, its funding and FTE are not included in FYs 1999 and 2000.

PERFORMANCE GOAL: Identify and effectively manage human and material resources critical to the success of the Department’s strategic goals (DM)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding	\$34.7	\$33.0	\$40.7	\$49.2	\$49.2	\$51.8	\$49.5	\$49.3
FTE ¹	207	185	171	183	186	181	177	177

¹ FTE – Full-Time Equivalent

DM PERFORMANCE MEASURE			
MEASURE: Provide accurate and timely financial information and conform to federal standards, laws, and regulations governing accounting and financial management ¹			
Year	Status	Actual	Target
FY 2006	●	Reportable condition not eliminated	Eliminate any reportable condition within 1 year of determ; 95% of management with access to the CRS have financial data / reports by the 15th of month

Performance was not met, because:
 Efforts to eliminate the basis for the MFIA material weakness by improving the quality of system certification and accreditation (C&A) documentation continues Department-wide, largely due to underestimation of the time necessary for adequate testing of system controls and documenting the evidence of control tests and analyses in an acceptable manner.

Strategies for Improvement:
 The Department plans to continue the C&A improvement effort and expand C&A training of personnel in FY 2007, with an expectation of removing the basis for the material weakness during calendar year 2007.

Year	Status	Historical Results
FY 2005	●	Reportable condition not eliminated
FY 2004	●	100
FY 2003	●	100
FY 2002	●	100
FY 2001	●	100
FY 2000	●	100
FY 1999	●	100

¹ Prior to FY 2005, this was stated as “Clean audit opinion on Department’s consolidated financial statements.”

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

DM PERFORMANCE MEASURE			
MEASURE: Effectively use competitive sourcing ¹			
Year	Status	Actual	Target
FY 2006	●	Green Plan ² submitted to OMB on 9/28/2006	Finalize new green competition plan based on 8/2005 CFO council outcome
Year	Status	Historical Results	
FY 2005	●	Feasibility studies nominated for 168 FTE	
FY 2004	●	New FAIR inventory guidance developed	
FY 2003	●	Completed competition on 6.6%	
FY 2002	●	Completed competition on 1%	
FY 2001	●	Commercial inventory - submitted 6/30/2001	
FY 2000	●	Commercial inventory - submitted 6/30/2000	
FY 1999	●	Commercial inventory - submitted 7/9/1999	

¹ From FY 1999 to FY 2000 this measure was shown as "Expand A-76 competitions and more accurate FAIR Act inventories".

² Green plan will lay out the Department short- and long-range plans to conduct feasibility studies of all major commercial (and available) functions and will identify approved 2006-2007 competitions.

DM PERFORMANCE MEASURE			
MEASURE: Obligate funds through performance-based contracting			
Year	Status	Actual	Target
FY 2006	●	30% ¹	50%

Performance was not met, because:
 The Department has established a higher target than the government-wide goal of 40 percent because of the belief that performance based service acquisition is a key mechanism in obtaining higher quality services and developing improved partnerships with industry. However, due to staffing shortages, OAMFA has not had the resources to assist the bureaus and program offices with a better understanding of performance based service acquisition.

Strategies for Improvement:
 In FY 2007, staff will be realigned to focus on this issue and develop and commence implementation of a plan of action.

Year	Status	Historical Results
FY 2005	●	< 50%
FY 2004	●	42%
FY 2003	●	24%
FY 2002	●	31%
FY 2001	●	25%
FY 2000		New—no target to measure against

¹ Estimate.

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

DM PERFORMANCE MEASURE			
MEASURE: Obligate contracts to small businesses ¹			
Year	Status	Actual	Target
FY 2006	●	48.0%	44.8%
Year	Status	Historical Results	
FY 2005	●	61.7%	
FY 2004	●	61.95%	
FY 2003	●	45%	
FY 2002	●	51%	
FY 2001	●	Small Business-50%, Minority-owned Business-18%, Women-owned Business-9%	
FY 2000	●	Small Business-34%, Minority-owned Business-20%, Women-owned Business-6%	
FY 1999	●	Small Business-42%, Minority-owned Business-14%, Women-owned Business-5%	

¹ From FY 1999 to FY 2001 this measure was split among small, minority-owned, and women-owned businesses.

DM PERFORMANCE MEASURE			
MEASURE: Acquire and maintain diverse and highly qualified staff in mission-critical occupations			
Year	Status	Actual	Target
FY 2006	●	Marketed job vacancies to organizations via automated hiring system; participated in career fairs and special programs; conducted training of managers and employees	Improve recruitment strategies via targeted activities; assist managers in making better selections, close skill gaps
Year	Status	Historical Results	
FY 2005	●	Improved representation in underreported groups from 28 to 29%, maintained 30 day fill time	
FY 2004		New—no target to measure against	

DM PERFORMANCE MEASURE			
MEASURE: Improve the management of information technology			
Year	Status	Actual	Target
FY 2006	●	Cost overruns and performance shortfalls less than 10%. All national critical & mission critical systems certified & accredited in accordance with the Department's IT security policy. Efforts continue to improve the quality of the C&A process and documentation.	Cost/schedule overruns /performance shortfalls less than 10%. All national critical and mission critical systems certified and accredited.
Year	Status	Historical Results	
FY 2005	●	Cost overruns and performance shortfalls less than 10%	
FY 2004		New—no target to measure against	

APPENDIX A: PERFORMANCE AND RESOURCE TABLES

PERFORMANCE GOAL: Promote improvements to Commerce programs and operations by identifying and completing work that (1) promotes integrity, efficiency, and effectiveness; and (2) prevents and detects fraud, waste, and abuse (OIG)

PERFORMANCE GOAL RESOURCES (Dollars in Millions)								
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
Total Funding			\$19.9	\$20.9	\$22.0	\$21.0	\$21.4	\$22.5
FTE ¹			139	136	140	128	115	118

¹ FTE – Full-Time Equivalent

OIG PERFORMANCE MEASURE			
MEASURE: Percentage of OIG recommendations accepted by departmental and bureau management			
Year	Status	Actual	Target
FY 2006	●	96%	95%
Year	Status	Historical Results	
FY 2005	●	99%	
FY 2004	●	97.5%	
FY 2003	●	97%	
FY 2002	1	95%	
FY 2001	1	95%	
FY 2000	1	96%	

¹ Prior to FY 2003, OIG had not yet developed targets. However, IG did track data.

OIG PERFORMANCE MEASURE			
MEASURE: Dollar value of financial benefits identified by OIG			
Year	Status	Actual	Target
FY 2006	●	\$34.2M	\$30.0M
Year	Status	Historical Results	
FY 2005	●	\$32.0M	
FY 2004	●	\$26.0M	
FY 2003	●	\$43.3M	
FY 2002		New—no target to measure against	

OIG PERFORMANCE MEASURE			
MEASURE: Percentage of criminal and civil matters that are accepted for prosecution			
Year	Status	Actual	Target
FY 2006	●	91%	63%
Year	Status	Historical Results	
FY 2005	●	81%	
FY 2004	●	67%	
FY 2003	●	50%	
FY 2002		New—no target to measure against	