

Performance Objectives and Measures

(Dollars reflects obligations in Millions)

In FY 2012, in conjunction with its new strategic plan, the Department will complete the re-organization of its performance structure from three strategic goals and a management integration goal to three program themes and three administrative themes. An overview of the Strategic Plan can be found on Page 169. Goals serves as the first level below themes with objectives serving as the second level below the themes with the performance measures and funding corresponding to objectives. NOAA's program activities support the two themes of Science and Information and Environmental Stewardship, supporting the following six objectives:

- Objective 13: Enhance scientific knowledge and provide information to stakeholders to improve innovation and technology, support economic growth, and improve public safety;
- Objective 14: Improve understanding of the US economy, society and environment by providing timely, relevant, trusted and accurate data, standards and services enabling entities to make informed decisions
- Objective 15: Enhance weather, water, and climate reporting and forecasting;
- Objective 16: Support climate adaptation and mitigation;
- Objective 17: Develop sustainable and resilient fisheries, habitats, and species; and,
- Objective 18: Support coastal communities that are environmentally and economically sustainable

Objective 14 represents NOAA's diverse observing system assets, including satellites, manned and unmanned aircraft, sea-going vessels, and submersibles. NOAA is increasing its focus on information management standards and strategies to improve access, interoperability, and usability. To achieve this objective, NOAA will continue to gather environmental data by developing, deploying, and operating systems to collect remote and in-situ observations, and manage and share data through partnerships and standards. NOAA will continue the planned development of the next generation of satellites to serve future space-based observations and provide data continuity; maintain and develop the next generation of research vessels and aircraft to serve multiple observation requirements; and assimilate and optimize use of the data from the varied observing systems.

NOAA has developed performance measures for each of its objectives as shown in the following table. These measures indicate the outcomes of NOAA's programs, and are used by NOAA to track progress. A more detailed description of these objectives and measures is in the NOAA section of the Department of Commerce budget.

	2010 Actual	2011 CR (Annualized) / Targets	2012 Estimate / Targets
Objective 13: Enhance scientific knowledge and provide information to stakeholders to improve innovation and technology, support economic growth, and improve public safety	\$294.9	\$273.2	\$219.7
Percentage of weather-related research projects transitioned to NWS operations during each two-year period (i.e., for each year and the immediately prior year)	New	16	16
Objective 14: Improve understanding of the US economy, society and environment by providing timely, relevant, trusted and accurate data, standards and services enabling entities to make informed decisions	\$1,646.2	\$1,501.8	\$2,279.6
Objective 15: Enhance weather, water, and climate reporting and forecasting	\$1,093.2	\$1,126.2	\$1,095.6
Lead time (minutes), accuracy (%) and False Alarm Rate (FAR) (%) for tornado warnings (storm based)	12/74%/74%	12/70%/72%	13/72%/71%
Lead time (minutes) and accuracy (%) for flash flood Warnings	76/82%	38/72%	40/74%
Hurricane forecast track error (48 hour) (nautical miles)	70	87	87
Hurricane forecast Intensity error (48 hour) (difference in knots)	18	13	12

	2010 Actual	2011 CR (Annualized) / Targets	2012 Estimate / Targets
Accuracy (%) (threat score) of Day 1 precipitation forecasts	35%	30%	31%
Lead time (hours) and accuracy (%) for winter storm Warnings	21/90%	15/90%	19/90%
Accuracy (%) of forecast for marine wind speed and wave height	74/75	69/74	70/75
Accuracy (%) and False Alarm Rate (%) of forecasts of ceiling and visibility (3 miles / 1000 feet) (aviation forecasts)	66%/36%	65%/41%	66%/41%
Objective 16: Support climate adaptation and mitigation	\$436.6	\$343.6	\$382.8
U.S. temperature forecasts (cumulative skill score computed over the regions where predictions are made)	18	21	21
Reduce uncertainty of the North American (NA) carbon sink to better understand the contribution of human activities toward increasing atmospheric CO2 and methane	400 Million tons Carbon/Yr	400 Million tons Carbon/Yr	400 Million tons Carbon/Yr
Reduce the Error in global measurement of sea surface temperature	0.50C	0.50C	0.50C
Annual percentage of U.S. states and territories that use NOAA climate information and services to improve decision making in the face of a changing climate.	New	Baseline TBD	TBD
Improved climate model performance and utility based on model advancements (planned milestones), model evaluations, and formal assessments benefited	New	Baseline TBD	TBD
Percentage improvement in the quality of relationship between engagement personnel and the public they serve	New	Baseline - 0	10%
Objective 17: Develop sustainable and resilient fisheries, habitats, and species	\$1,125.8	\$1,124.6	\$1,070.1
Fish Stock Sustainability Index (FSSI) (High Priority Performance Goal - see below)	582.5	586	600
Percentage of fish stocks with adequate population assessments and forecasts	57.4%	60.4%	60.4%
Percentage of protected species with adequate population assessments and forecasts	20.1%	18.6%	21.9%
Number of protected species designated as threatened, endangered or depleted with stable or increasing population levels	29	28	30
Number and percentage of recovery actions ongoing or completed	TBD	N/A	TBD
Number of habitat acres restored (annual)	6,907 ¹	77,888	80,457
¹ FY 2010 actual does not include acres restored through the Pacific Coastal Salmon Recovery Fund actions			
Objective 18: Support coastal communities that are environmentally and economically sustainable	\$686.9	\$654.2	\$590.3
Annual number of coastal, marine, and Great Lakes ecological characterizations that meet management needs	48	50	51
Cumulative number of coastal, marine, and Great Lakes issue-based forecasting capabilities developed and used for management	42	45	46
Percentage of tools, technologies, and information services that are used by NOAA partners/customers to improve ecosystem-based management	88%	87%	88%
Annual number of coastal, marine, and Great Lakes habitat acres acquired or designated for long-term protection	21,341	19,447	6,550
Percentage of U.S. coastal states and territories demonstrating 20% or more annual improvement in resilience capacity to weather and climate hazards (%/yr.)	29% (pilot)	30%	36%
Reduce the hydrographic survey backlog within navigationally significant areas (sq. nautical miles surveyed per year)	4,395	3,200	3,250

	2010 Actual	2011 CR (Annualized) / Targets	2012 Estimate / Targets
Percentage of U.S. counties rated as fully enabled or substantially enabled with accurate positioning capacity	79%	83%	86%
Percent of all coastal communities susceptible to harmful algal blooms verifying use of accurate HAB forecasts	N/A	TBD	TBD
Total¹	\$5,283.6	\$5,023.6	\$5,638.1

1. NOAA does not break out reimbursable obligations by objective. Amounts reflect Direct Obligations only.

High Priority Performance Goals

High priority performance goals (HPPG) are a clear statement of the specific, measurable, ambitious near-term priority targets chosen by the senior leaders of major federal agencies. The HPPGs communicate the performance improvements each agency is trying to accomplish relative to its priorities using existing legislative authority, previously appropriated funds, and funding at levels proposed in the President's FY 2011 Budget. The HPPGs constitute the priority operational targets the agency will work to accomplish within 18 to 24 months of setting the targets. This distinguishes the HPPGs from the longer-term targets agencies include in their strategic plans, and the full set of performance goals and measures agencies include in the annual plans and reports required by the Government Performance and Results Act (GPRA).

NOAA has the following high priority performance goal along with three associated measures: Ensure environmentally and economically resilient oceans, coasts, and Great Lakes communities, with healthy and productive ecosystems.

1. Ensure that all 46 federal fishery management plans have required catch limits to end overfishing in place by the end of 2011.
2. Reduce the number of stocks subject to overfishing to zero by the end of 2011.
3. Improve the Fish Stock Sustainability Index (FSSI) to 586 by the end of 2011.

The first measure tracks the number of federal fishery management plans with required annual catch limits (ACL) and accountability measures to end overfishing in place by the end of 2011. NOAA staff track the status of ACL implementation using information from the eight regional Fishery Management Councils and NOAA Fisheries regional offices. Congress established the fishery management process and the role of the Fishery Management Councils in developing fishery management plans. The second measure states the number of nonexempt overfishing stocks not being fished under an annual catch limit. Assessments in future years will confirm that overfishing has ended. The third measure reflects stock assessments, overfishing, and population status. The target represents a four percent increase above the FSSI score at the end of 2009. (Because the FSSI does not score a stock as "not subject to overfishing" until such status has been confirmed through subsequent survey and analysis, the improvements sought in overfishing will not be fully reflected in the 2011 FSSI level.) The third measure is also an ongoing GPRA measure, occurring under the aforementioned objective 17.

Measure	FY 2010		FY 2011
	Target	Actual	Target
Ensure that all 46 federal fishery management plans have required catch limits to end overfishing in place by the end of 2011.	5	5	23
Reduce the number of stocks subject to overfishing to zero by the end of 2011	15	14	0
Improve the Fish Stock Sustainability Index (FSSI) to 586 by the end of 2011	580	582.5	586

