

## NOAA Performance Measures

For FY 2006, NOAA has identified a series of performance measures that can be used to assess the effectiveness of its program activities. This list of measures focuses on NOAA's priority programs and program goals and can be expected to evolve over time as NOAA, the Department, and the Administration continue to refine and develop effective performance measures to use as a key management tool, and to implement the Government Performance and Results Act.

NOAA contributes to the third Departmental Strategic Goal: Observe, Protect, and Manage the Earth's Resources to Promote Environmental Stewardship. For FY 2006 NOAA added a goal to its four performance goals reported in the FY 2005 budget. This new goal, Mission Support, covers activities that cross the realm of the other four performance goals and contribute to the overall mission of NOAA. To track progress in the implementation of NOAA's Strategic Plan for 2005 – 2010 and its annual performance, NOAA developed performance measures for each of the four performance mission goals. NOAA has strived to make these measures an indication of the outcomes of its programs, and they are among important benchmarks used by NOAA to track progress in meeting its goals and objectives. There are no annual external measures for the Mission Support goal since the activities of the goal support the outcomes of the Mission goals. NOAA is developing new and improving existing internal management performance measures for the Mission Support goal. The following table shows the measures that NOAA uses to gauge its performance. A more detailed description of these goals and measures is in the NOAA section of the Department of Commerce budget.

### Performance Goals (Obligations) and Measures (Targets)

(Dollars in millions)

|   | 2004<br><u>Actual</u>      | 2005<br><u>Estimate / Target</u> | 2006<br><u>Estimate / Target</u>   |
|---|----------------------------|----------------------------------|--|
| <b>Goal 1: Protect, Restore and Manage the use of Coastal and Ocean resources through Ecosystem approach to management*</b>           | <b>\$1,412.8</b>           | <b>\$1,689.7</b>                 | <b>\$1,353.4</b>   |
| Number of overfished major stocks of fish   | 43 <sup>1</sup>            | 42                               | 42   |
| Number of major stocks with an "unknown" stock status   | 85 <sup>1</sup>            | 81                               | 77   |
| Number of protected species designated as threatened, endangered or depleted with stable or increasing population levels <sup>2</sup> | 18                         | 20                               | 22   |
| Number of stocks of protected species with adequate population assessments <sup>2</sup>   | 45                         | 55                               | 65   |
| Percentage of coastal and marine ecosystems with improved ecosystem health (under development)  | New                        | TBD                              | TBD  |
| Percentage of Coastal and Marine Ecosystems adequately characterized for management (under development)                               | 55%                        | 65%                              | 74%  |
| Cumulative number of Coastal and Marine Ecosystem Forecasting Capabilities Developed and used for management (under development)      | 1                          | 1                                | 1  |
| Cumulative number of tools and technologies that improve ecosystem management (under development)                                     | New                        | TBD                              | TBD  |
| Cumulative number of Coastal and Marine Habitat Acres Restored and/or Designated or Acquired for Long-term protection <sup>2</sup>    | 15,807                     | 12,969                           | 245,828  |
| <b>Goal 2: Understand climate variability and change to enhance society's ability to plan and respond*</b>                            | <b>\$478.5</b>             | <b>\$537.6</b>                   | <b>\$504.5</b>   |
| U.S. temperature forecasts (cumulative skill score)   | 17                         | 18                               | 18   |
| Reduce the uncertainty in the magnitude of the North American (NA) Carbon Uptake  | +/- 0.5 Gt carbon per year | +/- 0.48Gt carbon per year       | +/- 0.4 Gt carbon per year   |
| Reduce the uncertainty in model simulations of the influence of aerosols on climate   | New                        | New                              | Establish 15% improvement in uncertainty in model simulations of how NA aerosols influence climate |

|  | 2004<br><u>Actual</u>  | 2005<br><u>Estimate / Target</u>  | 2006<br><u>Estimate / Target</u>   |
|--|--|---|--|
| Determine the National explained variance (%) for temperature and precipitation for the contiguous U.S.                      | Captured 96% of annual National temperature trend and 90% of annual National precipitation trend | Capture 96.7% of the annual National temperature trend and 90% of the annual National precipitation trend | Capture 97% of the annual National temperature trend and 91.2 of the annual National precipitation trend |
| Reduce the error in global measurement of sea surface temperature  | New  | New   | 0.4 C  |
| Improve society's ability to plan and respond to climate variability and change using NOAA climate products and information  | New  | New   | 32 risk assessments / evaluations to decision makers   |
| <b>Goal 3: Serve society's needs for weather and water information*</b>  | <b>\$1,734.8</b>   | <b>\$1,729.2</b>  | <b>\$1,693.7</b>   |
| Lead time (minutes), accuracy (%) and False Alarm Rate (FAR) (%) for tornado warnings  | 12 <sup>4</sup> / 75% <sup>4</sup> / 75%   | 13 / 73% / 73%  | 14 / 76% / 72%   |
| Lead time (minutes) and accuracy (%) for flash flood Warnings  | 47 <sup>3</sup> / 89% <sup>3</sup>   | 48 / 89%  | 49 / 90%   |
| Hurricane forecast track error (48 hour)   | 94 <sup>3</sup>  | 128   | 128  |
| Accuracy (%) (threat score) of Day 1 precipitation forecasts   | 29   | 27  | 28   |
| Lead time (hours) and accuracy (%) for winter storm Warnings   | 15 <sup>3</sup> / 91% <sup>3</sup>   | 15 / 90%  | 15 / 90%   |
| Cumulative percentage of U.S. shoreline and inland areas that have improved ability to reduce coastal hazard impacts         | 17%  | 28%   | 32%  |
| <b>Goal 4: Support the Nation's commerce with information for safe, efficient, and environmentally sound transportation*</b> | <b>\$384.9</b>   | <b>\$379.6</b>  | <b>\$372.0</b>   |
| Reduce the hydrographic survey backlog within navigationally significant areas (sq. nautical miles surveyed per year)        | 2,070  | 2,700   | 3,500  |
| Percentage of U.S. counties rated as enabled or substantially enabled with accurate positioning capacity <sup>2</sup>        | 25   | 28  | 33   |
| Accuracy (%) and FAR (%) of forecasts of ceiling and visibility ( 3 miles / 1000 feet)                                       | 45% / 65% <sup>3</sup>   | 46% / 68%   | 48% / 68%  |
| Accuracy (%) of forecast for wind speed and wave height  | 57% / 67%  | 57% / 67%   | 60% / 70%  |
| <b>Goal 5: Provide critical support for NOAA's mission<sup>5)</sup></b>  |  |   |  |
| <b>Total Obligations*</b>  | <b>\$4,011.0</b>   | <b>\$4,336.1</b>  | <b>\$3,923.6</b>   |

1. Projections. Actual data will be available in May, 2005.
2. This is a new measure for FY 2006. FY 2004 and FY 2005 amounts are provided for informational purposes.
3. Projection reported in FY 2004 Department of Commerce Performance and Accountability Report. Actual provided here.
4. Revised projection from the FY 2004 DoC PAR; actual available at the beginning of February, 2005. Delay due to extreme weather events during late FY 2004.
5. There are no GPRA measures for the Mission Support goal since the activities of this goal support the outcomes of the Mission goals. NOAA is developing new and improving existing internal management performance measures for the Mission Support goal.

\*Targets and actuals have been updated since the FY 2004 Performance and Accountability Report as a result of more recent and accurate data. Amounts also may differ from those reported in the Congressional Justification exhibits due to the inclusion of mandatory funds in the amounts cited above.