

GPRA Strategic Plan **Fiscal Year 2007-2012**

U.S. DEPARTMENT OF THE INTERIOR



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SECRETARY OF THE INTERIOR

WASHINGTON



LETTER FROM THE SECRETARY

I am pleased to present to you the Department of the Interior's Strategic Plan for Fiscal Year 2007-2012. This Plan has been updated and revised in fulfillment of provisions of the Government Performance and Results Act of 1993 (GPRA). We have fine tuned our FY 2003-2008 Plan that represented a major restructuring effort that created the first ever unified Interior GPRA plan. Our revised document benefits from the experience of implementing the prior Plan for the last 3 years and from comments received from citizens, organizations, Tribes, Congress, and Federal employees during an expanded outreach effort.

The GPRA plan continues to integrate and align bureau responsibilities under four major mission goal areas and reinforces our commitment to achieving results through the use of rigorous performance measures and management excellence.

The responsibilities of this Department affect the people in our Country every day. We offer unparalleled recreational opportunities, protect natural and cultural resources for posterity, and support the demand for energy, vital minerals, and water. We also serve as a trustee for and fulfill our special commitments to American Indians, Alaska Natives and affiliated island communities.

To undertake these far reaching responsibilities, we must begin with a clear vision of success. This plan is our guide for undertaking our missions and presents tangible standards by which to gauge our success in achieving our commitments to all those who depend on our performance and stewardship. These commitments are now integrated in a measurable way into employee performance plans to reinforce individual roles and accountability and core values of respect, integrity, stewardship, and excellence that guide our daily work.

Sincerely,

DIRK KEMPTHORNE

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ROADMAP FOR THE FUTURE

The U.S. Department of the Interior's Strategic and Performance Plan will essentially serve as the agency's roadmap for our actions for the near future.

The plan frames organizational responsibilities and operational assumptions, and converts them into expectations for performance and accomplishment. It helps us to consider risks and our capacity to perform under less than ideal circumstances.

Interior's GPRA Plan sets out specific goals for our four mission responsibilities: Resource Protection, Resource Use, Recreation, and Serving Communities. It establishes measurable performance targets in each area along with targets for Departmental management initiatives.

There is no way to precisely predict what the future may hold for the Department. But many of the forces that will drive change throughout our organization are clear, dramatic, and readily evident.

I. EXECUTIVE SUMMARY

With population growth and the continued expansion of our economy, the pressures on undeveloped lands, water resources, and wildlife continue to grow. America's population is shifting westward, creating new demands on the natural landscapes comprised of a high concentration of lands managed by Interior and Tribes. As newcomers seek increasingly varied recreational opportunities on public lands, demand continues to build for energy, water, minerals, forage, and forest products. Natural habitats for fish and wildlife are becoming increasingly fragmented, presenting risks to their survival. Invasive species proliferate, threatening the native plant species, adding to the risk of fire, and costing the U.S. economy billions of dollars in lost resources and productivity. This picture is further complicated by global economic, environmental, political and other factors.

The historic evolution of the Department as a composite of separate bureaus complicates our efforts to address mission challenges. Increasingly, the management of lands and resources under our stewardship involves ecological, scientific, economic, and social factors that extend well beyond any single bureau's jurisdiction. An endangered species does not know the difference between private or public lands, refuge land, trust land, or parkland. Wildfire respects no boundaries. This Strategic Plan is our response to those challenges. It takes an enterprise perspective, driven by crosscutting, multi-bureau and multi-agency goals and objectives.



Increasingly, our focus is on results rather than work activities or outputs and includes tangible measures of performance. While Interior is charged with an extremely broad range of missions and responsibilities, particular attention shall be paid over the next 5 years to issues with far-reaching consequences to the Nation's natural resources, economic well-being, and management capabilities: wildland fires, water use, energy availability, species health, trust services and accountability, homeland security, emergency management, law enforcement, information technology, and human capital.

We also will work to expand our conservation partnerships, to build collaborative skills that enhance dispute resolution, to strengthen our relationships with our large network of volunteers, and to create alliances across intra- and interagency boundaries to address critical issues.

Management will be the glue that binds our program's efforts and the catalyst that accelerates them. Over the next 5 years, we will upgrade our information technologies, improve IT security, bring better connections to personnel in the field, and implement an integrated financial system. We will upgrade our processes, developing teams, tactics, and tools to address Interior's maintenance management issues while cutting cycle time, reducing friction, and improving communication. During this time we will also implement mission-focused environmental management systems at appropriate Interior organizational levels by

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FY 2009 and use these tools to support attaining our strategic goals by FY 2012. We will systematically manage environmental risks while minimizing cost, improve performance and enhance cooperation with our many stakeholders, partners and the public. We will work to spread best business practices across the Department, advancing the President's Management Agenda.

We will display our budgets to show their relationship to the Strategic Plan, aligning our goals and spending. We will track the execution of our budgets by collecting financial information through our new Financial and Business Management System. We will compare performance and financial information to better manage programs.

Finally, we will publicly report both our performance and financial results together each year, measuring our outcomes against the goals of our Strategic Plan and the targets of our annual performance budget. Those results will serve as a barometer for our successes and failures, establishing the metrics through which we expect to be judged by policymakers and the public. This information will make the Strategic Plan our link between budget and performance, as well as a tool to help steer our course into the future.

The pressures on our resources have never been greater and will continue to grow significantly in the years ahead. Our response must be a constant focus on efficient use and careful management of diminishing resources. Only by effectively measuring the results can we adjust the tactics and strategies we use to meet our goal of management excellence, enabling us to deliver the best possible performance for the American people.

I. EXECUTIVE SUMMARY



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HOW WE REVISED THIS PLAN

The process of revising the GPRA Strategic Plan that you are about to read, required a broad range of analysis and feedback both internal and external to the Department of the Interior. Because the production of the prior plan - the first integrated plan for the entire Department - was a monumental change, the approach to revising the plan began more conservatively. The expectation was that the Plan would be fine-tuned in the wake of the extensive overhaul for FY 2003. While the degree of change fell well short of the magnitude of the prior effort, the prior plan was carefully scrutinized and reviewed. Many hundreds of changes were considered during the course of the 16 month revision process.

Internal teams consisting of representatives and advisors from Interior's bureaus and offices evaluated the goals and measures of each mission area for flaws and drew on 3 years of experience in implementing the prior plan. Recommendations and issues from these teams were vetted through senior Department officials to produce a draft revised Plan that was made available to the public for comment through a Federal Register notice and on our Departmental Internet web site. We also contacted nearly 1,000 organizations to advise them of the opportunity to comment on the revised Plan and held a series of 15 meetings across the country to discuss the Plan, the public comment process, and specific recommendations. Meetings were specifically arranged for Tribes, the public at large, and for our employees. Locations included Anchorage, Sacramento, Phoenix, Albuquerque, Denver, Minneapolis, and Washington DC.

We were pleased to receive more than 300 specific recommendations provided by nearly 100 organizations,

Tribes, individuals, and Federal employees. Analysis of the comments found that they were divided into those that presented specific goal or measure recommendations, those that suggested narrative changes to the Plan text, and those that suggested policy or procedural improvement or raised issues that should be handled by the Department, bureaus, or specific field offices. The latter two areas could not be directly incorporated into the Department level strategic planning document. The last category of recommendations represented a significant proportion of all the comments received and have been referred to appropriate Departmental officials, offices, and bureaus for consideration.

Many recommendations for new or revised goals and measures fell short of capturing true outcomes, but had potential use at the bureau level. Those types of recommendations were referred to the bureaus, and there were a number of instances where recommendations were considered acceptable for bureau level implementation. Several recommendations for reinstating air quality measures under the Resource Protection mission fell into this category. There were a number of instances in which proposed performance measures or concepts have already been captured at a programmatic level in either bureau operational plans or as measures reported in other documents. This includes measures incorporated in the Office of Management and Budget (OMB) Program Assessment Rating Tool (PART) evaluations. These evaluations are reported in their entirety on the OMB website, www.ExpectMore.gov.

In still other instances, specific requests for representing, for example, a particular aspect of resource protection or

resource use were not included in the Plan because existing measures already integrate those factors into the goals and measures presented. If the definitional templates we use to provide significant details about the nature of the measure, definition of key terms, scope, measurement process, and data sources indicate that a particular factor is already accounted for, we did not opt to create a separate measure that would result in duplicative reporting.

There have been a few cases in which recommendations for change were clearly conflicting. In some cases contrasting approaches each presented arguments with merit. One such case involves the inclusion of qualifying phrases in goals and measures. The Department has determined that in many cases a qualifying phrase is not necessary in a measure when the same qualifying phrase appears in the associated goal. The Department has also determined that all of its actions, whether undertaken as a result of this plan or as a matter of regular agency activities, are to be conducted in a manner that is consistent with all applicable Federal law, and therefore, it is not necessary to have such qualifying phrases in the GPRA Plan. However, any actions that impact or affect the allocation or use of water shall be conducted in a manner that is consistent with applicable State water law and associated obligations. In this case, the Department has determined that these special circumstances warrant a qualifying phrase in the applicable goal statements.

There are also several areas involving Tribal and Alaskan Native communities where Interior and commentors did not successfully identify suitable goals or measures, consequently leaving the Plan without specific metrics covering the areas of Self Governance and Self-Determination and Tribal

communication. Comments on the Plan were supportive of goals and measures for both areas, but also concurred with the difficulty in effectively measuring either pursuit. Our request for public comments specifically asked for assistance in developing Self-Governance and Self-Determination metrics, because Interior was not satisfied with measures it had been using over the last several years. This area and the question of satisfaction with communication with Tribes continue to be of paramount concern and Interior intends to work with Tribes to find suitable means of addressing these goals in an appropriate performance measurement context.

The effort expended and the quality of recommendations proposed through the public comment process have been impressive and gratifying. The community of interest is broadening and this suggests that Federal agencies can expect even greater levels of substantive dialogue in the preparation of future planning documents. Such input is welcome at any time, as planning is an ongoing process and should adjust to changing circumstances and new and viable performance improvement concepts.

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MISSION, VISION, AND KEY BUSINESS PRINCIPLES

MISSION

The U.S. Department of the Interior protects and manages the Nation's natural resources and cultural heritage; provides scientific and other information about those resources; and honors its trust responsibilities or special commitments to American Indians, Alaska Natives, and affiliated Island Communities

VISION

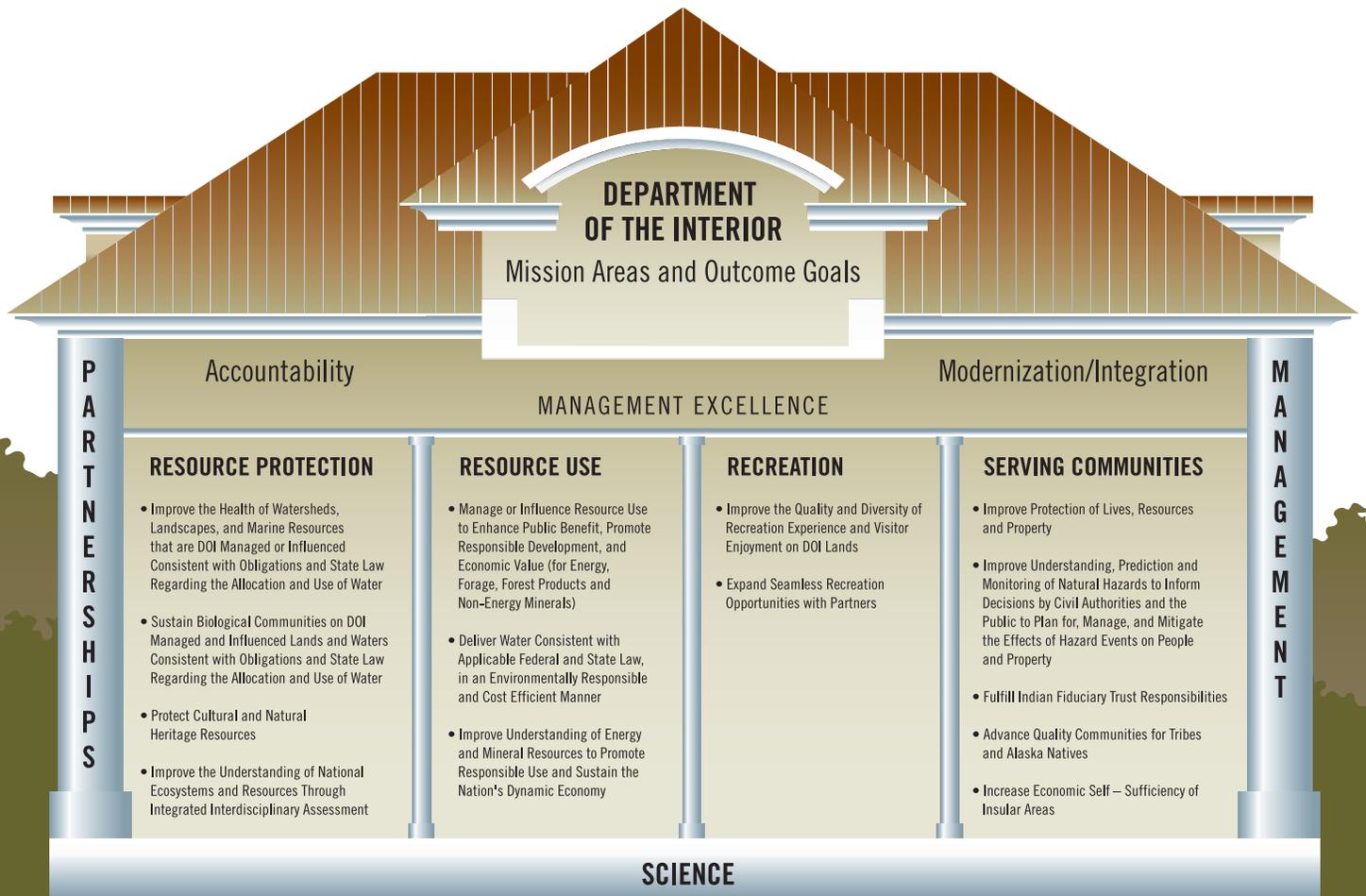
Communication, consultation, and cooperation, all in the service of conservation and community.

KEY BUSINESS PRINCIPLES

Increasing Accountability
Advancing Modernization | Integration

In our commitment to uphold the highest standards, we affirm this core value statement:
Stewardship for America with Integrity and Excellence.

III. STRATEGIC DESIGN



TURNING MISSION INTO METHOD

The mission statement of the Department of the Interior captures its broad span of responsibilities and underlines the need for a plan that can unify and coordinate its disparate programs. Many elements have shaped our plan beyond the Department's primary mission goals, including our mandatory compliance with both the Government Performance and Results Act (GPRA) and the Office of Management and Budget's (OMB) performance scorecard for the President's Management Agenda (PMA).

This plan creates the framework for everything we do and the means for demonstrating tangible mission results. For Interior, execution of the plan in the field is driven by a vision for effective program performance that we call Cooperative Conservation.

This vision reflects the Secretary's goal of involving others, including communities, Tribes, partners, customers, contractors, volunteers, and the interested public as we accomplish our mission. We are confident that actively working with others to obtain their input and feedback will

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improve our programs, processes, plans, and practices. Our key business principles - accountability and modernization/integration - apply across the entire Department as well.

When we set out to design the first integrated Department GPRA Strategic Plan for FY 2003 -2008, we had two initial objectives. We wanted the plan to broadly encompass the full range of Departmental missions, programs, and organizations, and focus on results. This revised plan sustains these two important objectives.

Since the publication of our first Department-wide plan in 2003, Interior has gained substantial experience in applying its performance measures. Despite the significant effort involved in crafting these measures, several years of data have underscored the need to refine measures to better gauge overall performance. Budgetary realities have also required Interior to direct greater attention to what it views as its core operations and issues. Consequently, this revised plan is more highly focused on these areas.

Interior's four primary missions are depicted in the illustration on the previous page. They are constructed upon a foundation of science, with structural support provided by management and partnership efforts. This section provides a summary of the work Interior undertakes to fulfill its primary missions. Later in this document, we have identified the performance measures that will chart Interior's progress along our path toward achieving the Department's missions and specific outcome goals.

RESOURCE PROTECTION

Protect the Nation's natural, cultural and heritage resources.

Since the Department of the Interior received custody of what would eventually become Yellowstone National Park in 1872, the Department's resource protection mandate has grown dramatically, both in terms of the numbers and types of resources involved and in the complexity of the associated management issues. The scope of our conservation role is reflected in dozens of Federal laws passed over the last century, among them the Antiquities Act, the National Park Service Organic Act, the Lacey Act, the Endangered Species Act, the National Wildlife Refuge System Administration Act, and the Federal Land Policy and Management Act.

Resource protection responsibilities are divided into four elements: lands and waters, fish and wildlife, culture and heritage, and applying science information to resource protection.

Interior administers resource protection programs on thousands of upland, wetland, and aquatic parcels within the Department's direct jurisdiction while also providing resources for conservation activities on non-Federal lands. Many parcels enjoy special statutory status in recognition of their important ecological, physiographic, or historical features, and may be designated as national parks, national seashores, national monuments, wilderness areas, wild and scenic rivers, or national wildlife refuges.

Interior's responsibility to protect fish and wildlife transcends geographic boundaries. The Department is charged with protecting thousands of native plant and animal species, including more than 1,300 with

III. STRATEGIC DESIGN

special status under the Endangered Species Act.

The Department also protects many of the Nation's most important cultural heritage resources. Assets range in size from small museum objects such as the six-inch Derringer used to assassinate President Lincoln to the 60-foot granite carvings at Mount Rushmore. They also include such icons as the Statue of Liberty, the Wright Brothers National Memorial, and the Washington Monument.

In support of this mission, we produce scientific assessments and information on the quality and quantity of our Nation's water resources; collect, process, integrate, archive, and provide access to geospatial and natural resource data; and conduct multi-purpose natural science research to promote understanding of earth processes.

RESOURCE USE

Manage natural resources to promote responsible use and sustain a dynamic economy.

Managing the vast resources of America's public lands has been a core Interior responsibility since the Department was founded in 1849. Over 150 years ago, the newly formed agency focused on development, land sale transactions, and title adjudication as the Nation expanded. As gold and silver were discovered, the Department's role grew to include the establishment of a framework to develop those mineral resources. A considerable body of legislation guides the management of resources on our public and Indian trust lands, including the Mineral Leasing Act, Outer Continental Shelf Lands Act, Federal Land Policy



and Management Act, Federal Oil and Gas Royalty Management Act, Mining Law of 1872, Taylor Grazing Act, as well as the Coastal Zone Management Act, National Environmental Policy Act, and Endangered Species Act.

Managing resources has become increasingly more complex. Today, we are often called upon to determine where, when, and to what extent renewable and non-renewable economic resources on public lands should be made available. That task demands that we balance the economy's call for energy, minerals, forage, and forest resources with our resource protection and recreation responsibilities. Interior conducts research on and assessments of undiscovered non-fuel mineral and energy resources which assist the Department's land management agencies in their goal of providing responsible management of resources on Federal lands.

While some lands such as national parks have been set aside for special protection, the Department's multiple-use lands produce resources that are critical to the Nation's economic health. The lands and offshore areas that fall under our sphere of influence supply roughly 30 percent of the Nation's domestic energy production,

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Each American uses 48,000 pounds of newly mined minerals annually. Raw material value of mined products in 2005 totaled over \$51 billion. At today's level of consumption, the average newborn infant will need a lifetime supply of 800 pounds of lead, 750 pounds of zinc, 1,500 pounds of copper, 3,593 pounds of aluminum, 32,700 pounds of iron, 26,550 pounds of clays, 28,213 pounds of salt, and 1,238,101 pounds of stone, sand, gravel, and cement.

[Source: USGS. For background on DOI mineral policy, refer to the BLM's "Policy for the Management of Energy and Non-energy Mineral Resources on Public Lands"]

including 35 percent of the natural gas, 35 percent of the oil, 44 percent of the coal, 17 percent of the hydropower, and 50 percent of the geothermal energy.

The President's 2001 National Energy Policy Report presents recommendations to "promote dependable, affordable and environmentally sound production and distribution of energy for the future." The report addresses the principal energy challenges the Nation faces today:

- » Promoting conservation
- » Repairing and modernizing infrastructure
- » Increasing energy supply while protecting the environment

At the Department of the Interior, each of our bureaus has a role in implementing the President's National Energy Policy. The Department has been addressing – and continues to implement – more than 100 actions based on the report's recommendations, including actions dealing with the development of renewable and alternative energy sources such as solar, geothermal, wind, gas hydrates, and oil shale. During this past year, actions have included final approval of the largest wind energy project on Federal land in 25 years. The 200 megawatt project in Idaho will generate enough electricity to supply some 50,000 homes.

Interior also issued proposed rules to encourage geothermal energy development on Federal lands. Under the rules, 25 percent of geothermal royalties would be paid to counties where production occurs. BLM currently administers 55 producing geothermal leases. Half of the Nation's geothermal production occurs on Federal land. Other recent actions include MMS publishing an Advanced Notice of Proposed Rulemaking and receiving public comments for consideration in developing proposed regulations for Alternative Energy-Related Uses on the Outer Continental Shelf and final guidelines for the Coastal Impact Assistance Program. This is a grant program that provides \$1 billion over four years to eligible producing states and political subdivisions and developed a funding allocation model for determining State/Local funding distributions. The USGS is also conducting research into renewable and alternative energy sources including gas hydrates, geothermal, and oil shale.

To view further information on implementation of the Act, visit the Interior website at <http://www.doi.gov/iepa/index.html>.

In addition, we manage more than 2,300 dams, reservoirs, and irrigation structures that provide drinking water to over 31 million people and supply water for agricultural and industrial use. This same water infrastructure generates 17 percent (42 billion kilowatt hours) of the Nation's hydropower, making Interior the second largest producer of hydroelectric power in the United States.

Forest management programs within the Department enjoy the dual benefit of generating economic benefits through timber harvests on public and Indian trust lands, and restoring forest health through the President's Healthy Forests Initiative.

III. STRATEGIC DESIGN

WATER 2025: Preventing Crises and Conflict for the West

It is difficult to predict with accuracy how much water will be available to America's arid Western states in the years to come. Supply will depend upon naturally occurring annual precipitation, weather patterns, and water management decisions.

But there is one certainty. Regardless of the existing levels of available water, demand will continue to increase.

Over the past few decades, the American West has emerged as one of the fastest growing regions of the country. Water is essential and can be a limiting factor in growth. Demand already exceeds supply — a gap that will continue to grow as the numbers and needs of commercial, municipal, agricultural, and environmental users swell.

For the Bureau of Reclamation, which currently provides drinking water to over 31 million people, irrigation water to 1 in 5 western farmers, the challenge over the next decade will be to address those supply-demand challenges and reconcile the needs of the competing interests.

Aging water facilities limit our available options. Much of the Federal water management infrastructure is more than 50 years old. Our goal is to optimize the overall benefits from the available water through more effective operations and strategic investments.

This approach will help to ensure that delivery systems are as efficient as possible as we rely upon watershed modeling, precipitation forecasting, process enhancements, and technological improvements to drive performance. We will focus on developing innovative water management tools and partnerships

consistent with the requirements of our contractual obligations and State water law, along with water banking, voluntary water transfers, and improved water treatment technologies. We will address environmental concerns and complete existing construction projects to increase delivery infrastructure and water availability. The Department launched "Water 2025: Preventing Crisis and Conflict in the West" to focus attention on long-term challenges using tools that are immediately available.

The solutions will come about through planning and preparation by local and regional communities, long before conflicts arise.

Ultimate responsibility for solving the West's water problems appropriately belongs to State, local, and Tribal governments. The Department's

The Department identified four key tools necessary to turn water-related goals into reality:

- » **Conservation:** Working with our partners to retrofit and modernize existing facilities, using improved water management and market-based approaches to head off conflicts.
- » **Collaboration:** Using cooperative approaches to resolve disputes.
- » **Technology:** Finding new and more cost-effective tools to purify wastewater and saltwater to increase usable water supply.
- » **Cooperation:** Taking down the institutional barriers to improve water management and build coordination among Federal agencies.

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role is to focus public and water-user attention, and to provide resources where limited Federal dollars can have the biggest impact.

“Water 2025” will facilitate a cooperative, forward-looking focus, balanced, and practical approach to water management for the next century. This initiative calls for

stretching or increasing supplies to satisfy the demands of growing populations, to protect environmental needs, and to strengthen regional, tribal, and local economies.



RECREATION

Improve recreation opportunities for America

The Department’s recreation responsibility began with Yellowstone, set aside in 1872 to serve as a “pleasuring-ground for the benefit and enjoyment of the people.” Today, that recreation responsibility is shared by the Bureau of Land Management, Fish and Wildlife Service, National Park Service, and Bureau of Reclamation operating under the principal mandates of the Federal Land Policy and

Management Act, the Refuge Recreation Act, the National Wildlife Refuge System Improvement Act, and the National Park Service Organic Act. Recreational opportunities also abound on Indian lands.

Americans come to their national parks, refuges, and public lands for many reasons: to renew their sense of self, to experience adventure or relaxation, and to sample the rich diversity of our landscape and culture on water or land, at sea level or thousands of feet above, in scuba gear, on mountain bikes, or with a camera, while hunting, fishing, camping, hiking, boating, driving, or birding.

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Interior's recreation destinations are among the Nation's most popular sites. Annually, the 390-unit National Park System accommodates some 271 million visitors. Another 72 million people visit our National Wildlife Refuge System, with 545 units spanning 94 million acres. An additional 56 million people visit the 262 million acres of public lands supervised by our Bureau of Land Management, while some 90 million visitors enjoy Bureau of Reclamation's 308 sites.

Developed by the Department of the Interior as part of an interagency collaboration, www.recreation.gov makes it easy for people to identify recreation opportunities regardless of whether they are managed by the Department of Interior, Agriculture, or Defense.



PUBLIC SAFETY:

Interior's law enforcement, security, and emergency management activities are critical to successfully overseeing and protecting public lands, resources, visitors, and employees, as well as surrounding communities.

Interior manages the third largest Federal law enforcement force with approximately 4,000 law enforcement, security, and corrections personnel operating within the Bureau of Indian Affairs, Bureau of Land Management, Fish and Wildlife Service, National Park Service, and Bureau of Reclamation. In addition, there are over 3,000 Tribal and contracted law

enforcement personnel in Indian Country. We are responsible for the safety of our 70,000 employees, 200,000 volunteers, 1.3 million daily visitors, and 1.6 million service population in Indian Country. We provide security for more than 500 million acres of public lands, including natural, cultural, recreational, and heritage resources.

Interior has significant homeland security responsibilities for our priority dams managed by the Bureau of Reclamation and icons and monuments that operate under the direct supervision of the National Park Service. In addition, Interior is responsible for lands along our international borders. On border security, we work closely with

the Department of Homeland Security to safeguard people and resources.

Through our emergency management capabilities, Interior supports the National Response Plan and continually evaluates the Continuity of Operations and Continuity of Government plans that will allow the Department to execute essential functions during emergencies and other situations that disrupt normal operations.

The increased emphasis over the last few years on visitor and resource protection and on homeland security requires that Interior maintain a well-coordinated and highly professional law enforcement, security, and emergency management capability.

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SERVING COMMUNITIES

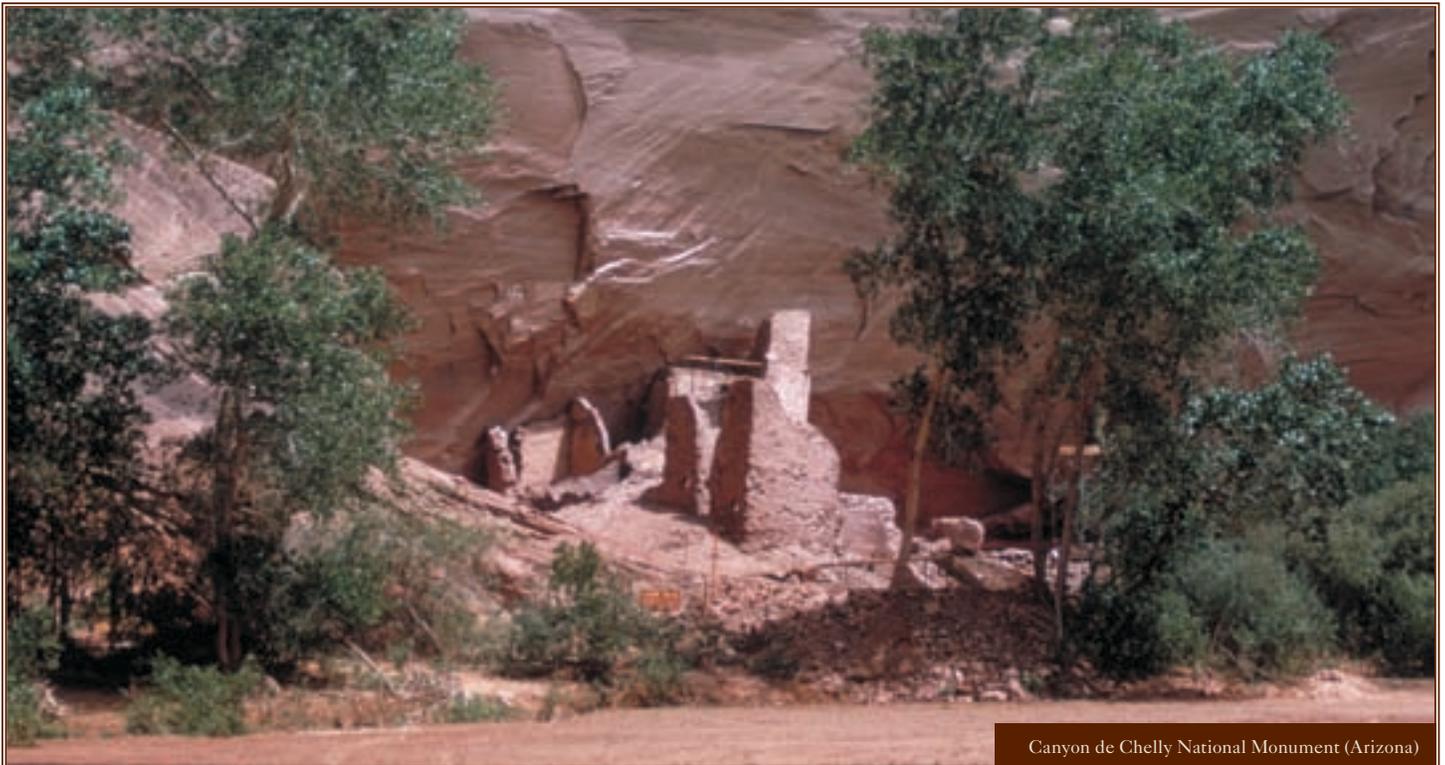
Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve.

The Department is responsible for protecting lives, resources, and property; providing scientific information to reduce risks from earthquakes, landslides, and volcanic eruptions; and fulfilling the Nation's trust and other special responsibilities to American Indians, Native Alaskans, and residents of Island Communities.

Our mission responsibilities include assisting 561 American Indian tribes, with a service population of nearly 1.6 million American Indians and Alaska Natives. We manage 56 million acres of Indian trust land and \$3.3 billion of financial trust assets held in approximately 1,450

trust accounts for about 300 Tribes and about 323,000 open accounts for individual Indians. We also provide elementary and secondary education to nearly 48,000 Native American students and protect millions of cultural and historic resources on Federal and Indian lands.

We have administrative responsibility for coordinating Federal policy with respect to the territories of American Samoa, Guam, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands. We also oversee Federal programs and funding in the freely associated states of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau. To assist the islands in developing more efficient and effective government, we provide financial and technical assistance and promote appropriate Federal policies.



Canyon de Chelly National Monument (Arizona)

KEEPING PROMISES: Positive and Productive Trust Reform

Our Nation has a unique relationship with Native Americans, grounded in history and acknowledged in law. A total of 561 Federally recognized American Indian and Alaska Native tribes share our lands. Each one has a right to tribal self-determination and self-governance, in accordance with their sovereign authorities.

The Department is the principal agency representing the Federal side of that relationship. Our responsibilities are to work with Tribal groups and governments to improve and protect their land and natural resource assets, manage Indian trust accounts, fulfill treaties and the mandates of Federal law, and help create educational opportunities. The Department continues to face challenges in trust reform and trust management and will continue to devote significant resources to correcting existing problems. We have been working to ensure that all proceeds are distributed in a timely manner, that technical and economic assistance is provided to the Tribes, and that organizational and process changes are introduced to address longstanding issues.



These problems will not be solved immediately, however. Indian Trust at Interior is operating under a Comprehensive Trust Management Plan to guide the design and implementation of the trust reform effort. Its goals and objectives align with the Department GPRA Plan, which guides oversight, management, and administration of trust assets. The plan includes a provision for a unified trust budget, a budget that encompasses all of the fiduciary Indian trust programs of the BIA and OST. That unified trust budget has resulted in a reconciliation (as of 12/31/06) of 85 percent of the 98,643 Judgment and Per Capita accounts that were open on or after October 25, 1994 through December 31, 2000. Over 19,000 transactions for land-based accounts had also been reconciled through the end of 2006. A major reform effort is the expansion of an Indian land consolidation effort (required under Public Law 106-462) aimed at reducing the number of

individual owner's interests in parcels of Indian lands allotted to individuals. Without this effort, it is projected that about four million interests today could expand greatly, an extraordinary burden on making the resources productive and a continuing drain on limited budgets.

Education serves as a cornerstone for a viable and prosperous future for Tribal governments and American Indians. Educational support and improvements are a major focus in the Department's Strategic Plan. We are replacing and rehabilitating reservation schools to provide an environment conducive to educational achievement for Indian students. We are also working to improve school performance, enhancing the teaching of math, science, communications skills, and native languages and cultures. Our goal is to fulfill the President's vision of "No Child Left Behind."

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WILDLAND FIRE

The historic suppression of fires, the buildup of hazardous woody “fuels” in our forests, rangelands and woodlands, invasion of non-native annual grasses in arid ecosystems, continuing population growth in the wildland-urban interface, and ongoing droughts have sent the risk of catastrophic wildland fires soaring. Today, estimates place more than 180 million acres of public and Indian trust lands and surrounding communities at risk from extreme wildfires. Our ability to reduce that risk depends on our success in building long-term strategic relationships with other Federal organizations, States, Tribes, local governments and citizens. This strategic approach is formally supported by the National Fire Plan, the Implementation Plan for “A Collaborative Approach for Reducing Wildland Fire Risks to Communities and the Environment,” the 10-Year Comprehensive Strategy, and the President’s Healthy Forests Initiative.

Success also depends on developing and disseminating scientific knowledge about the ecological role of fire, risks due to human actions and natural disturbances, and consequences of fire management and fuels treatment alternatives. Collaborative research conducted by the U.S. Geological

Survey, Forest Service R&D, and universities helps meet this need for new information by fire managers.

The National Fire Plan, written in FY 2000 and funded since FY 2001, links Interior’s four firefighting bureaus, (Bureau of Land Management, National Park Service, Fish and Wildlife Service, and Bureau of Indian Affairs) with the Forest Service, State foresters, Tribes, and local fire departments. Today, they share in personnel and equipment, planning, training, treating excessive buildup of fuels to reduce hazards, restoring fire-adapted ecosystems, and rehabilitating fire-damaged habitat across all 50 States.

Leadership and responsibility are vested in another broad partnership, the Wildland Fire Leadership Council, a high-level policy making group established in April 2002 to ensure seamless implementation of fire plans. The Council currently includes the Chief of the Forest Service and the directors of the four fire bureaus in Interior, and the USGS, along with the Department of Agriculture’s Undersecretary for Natural Resources and the Environment, the Department of the Interior’s Assistant Secretaries for Policy, Management and Budget, and Land and Minerals



III. STRATEGIC DESIGN



Management, plus representatives from the Federal Emergency Management Agency, the National Association of Counties, the National Association of State Foresters, the National Governors Association, and the Intertribal Timber Council.

Never before have so many organizations, from both the government and private sector, come together to discuss a cohesive approach to fire preparedness, reducing hazardous fuels, and restoring and maintaining forest and rangeland health. Their success is a tribute to the power of coordination, communication, and consultation among the Nation's many firefighting and resource management organizations.

The objectives and initiatives described above are reflected in this Plan, particularly in the mission areas of Resource Protection and Serving Communities, where goals and specific performance measures address both post-fire and fire-use restoration objectives, fire response, and hazardous fuels management. These performance measures were developed in the recent 10-Year Comprehensive Strategy update process involving a broad representation of governmental and nongovernmental stakeholders.

US DEPARTMENT OF THE INTERIOR



AN INTERIOR VIEW

Since Congress created the Department of the Interior in 1849, our role has evolved from that of general custodian for the Federal Government to becoming the Nation's steward for its natural and cultural resources and administrator of its responsibilities to American Indians, Alaska Natives, and affiliated Island Communities.

Interior's operations today are large and decentralized, with over 70,000 employees and 200,000 volunteers operating at roughly 2,400 locations across the United States, Puerto Rico, the U.S. territories, and

freely associated States. We discharge our responsibilities on a \$16 billion total annual budget, and raise from \$6 billion to \$17 billion in revenues for the U.S. Treasury from energy, mineral, grazing, timber, recreation, and land sales.

The Department of the Interior is the Nation's principal Federal conservation agency. We manage over 500 million acres of America's public lands and 56 million acres of Indian trust lands— assets valued for their environmental resources, recreational and scenic values, their cultural and historical resources, vast open spaces, and the resources, commodities, and revenues they provide.

Interior supervises mineral leasing and operations on more than 700 million acres of mineral estate that underlie both Federal and other surface ownerships, and on nearly 1.8 billion acres of the Outer Continental Shelf.

Public lands now managed by Interior represent about one-fifth of America's land surface and approximately two-thirds of all Federally owned land. Each of America's 50 States, as well as the U.S. associated Pacific insular areas, the Virgin Islands, and Puerto Rico contain lands administered by the Department of the Interior. Our responsibilities are broad and varied and are certain to grow more complex in the years to come.

PREPARING FOR AN UNPREDICTABLE FUTURE

Despite our best efforts to anticipate and prepare for the future, various economic, demographic, social, environmental, governmental, and institutional forces outside of our control could significantly alter expected results over the next 5 years.

Consider our conservation targets, for example. Successful habitat restoration and conservation projects most often involve multiple partners, including States, Tribes, and non-governmental organizations. However, the Department typically has limited control over partner performance beyond what we can develop through written agreements and effective implementation of Cooperative Conservation. Likewise, we have little control over how the scientific analysis we deliver to the public will actually be used, although we can develop performance measures that provide a good indication of whether the output

of our work - relevant, quality information - is going to the right parties in a useful format on a timely basis.

We are susceptible to forces of nature, to a catastrophic wildfire season, prolonged drought, earthquakes, volcanic eruptions, landslides, and severe storms - any disaster that could require a redirection of funds. We are also subject to court decisions that may affect our program strategies, policies, and processes.

We have limited control over actual resource production. Departmental and Tribal policy and regulation can play a substantial role in fostering production of resources from public and Indian trust lands, but the marketplace plays the dominant role in actual exploration and drilling decisions. Interior's role is to provide access to resources, but we are also constrained by the need to balance environmental impacts and fair returns to taxpayers for the resources made available. Macroeconomic changes at the national or international level and significant shifts in the value of petroleum or natural gas could affect business decisions regarding exploration on public and Indian trust lands. Technology development could change yields. Political instability around the world and economic growth in the developing world could directly affect demand for fossil fuels from public and Indian trust lands.

No one knows precisely what's to come. Uncertainty is the single common denominator among the challenges facing strategic planning. Success depends on preparing for that unpredictable future, building an organization with the vision, strategy, and strengths we will need to meet whatever tomorrow might bring.

US DEPARTMENT OF THE INTERIOR

TRENDS AND EXTERNAL FACTORS

The environment in which the Department delivers services and carries out its mission is changing, driven by many of the same forces that are reshaping our Nation as a whole.

Population shifts toward the West, the South, and the coasts are bringing rapid growth, with new houses, roads, schools, and shops. This land development fragments fish and wildlife habitat. It can also increase the risk of devastating losses from natural disasters such as the hurricanes that have wreaked havoc in the Gulf Coast in recent years. These disasters not only caused death, injury, and personal property damage, but they disrupted ecosystems, energy production and distribution, and use of trust lands. They required re-channeling resources from mission activities to rescue and recovery efforts.

Natural phenomena and human activities also bring invasive species into our farms and natural areas, sometimes devastating habitat and exacerbating fire threats. We have begun to recognize the silent invasion of harmful non-native plants, animals, and microbes for what it is one of the most serious ecological battles of the 21st century, costing the Nation billions of dollars annually in lost resources and productivity and affecting America's biological heritage. Interior scientists and land managers will need to continue to find better ways to build a coordinated national strategy, working closely with non-Federal partners.

Meanwhile, the demand for energy continues to grow, along with the demand for non-energy minerals, forage, and forest products. The Department's responsibility for careful resource stewardship is certain to increase. As this

demand increases, we will continue to evaluate the resource potential of public lands and will provide access for its development consistent with environmental quality goals and an appropriate financial return to the U.S. Treasury.

Although the public lands, Indian trust lands and the Outer Continental Shelf are important energy sources, they cannot singularly meet rising domestic demand. In response to increasing energy demand, recent energy legislation has broadened Interior's role in the area of alternative energy development – areas such as gas hydrates, wind power, oil shale, solar conversion, geothermal, and other potential sources.

Public and Indian trust lands provide nearly 30 percent of annual domestic energy production and represent a significant potential of undiscovered oil and natural gas resources. Even with those resources, however, it is clear that America's energy needs will, in the near term, outstrip known domestic supply. Over the next 15 years, U.S. energy consumption is projected to grow by 32 percent. During this period, domestic oil production is expected to decline by 1.5 million barrels per day; and while U.S. natural gas production is expected to grow by 14 percent, consumption of natural gas is projected to increase by more than 50 percent.

A growing number of communities are at risk from the capricious forces of nature, which – when combined with the buildup of highly combustible vegetation in forests – can cause wildfires of catastrophic proportion.

The growing demand for water is an ever more critical concern. As populations grow in the 17 western States,

IV. CHALLENGES

municipal, industrial, and agricultural users all call for more water, but all too often there is not enough water available under current management practices.

Population pressures are likewise straining the Department's ability to fulfill its recreation responsibilities. Our magnificent natural resources are no longer remote sanctuaries. They often endure heavy human use. Their infrastructure is aging and stressed by increasing visitor use and years of inadequate maintenance.

Increasing popularity of public lands complicates our management task. Our recreation mission needs to be in balance with other legitimate uses of the public lands, such as producing forage, forest products, mineral resources, and energy needed to meet America's needs. That balancing act is often challenging. At the same time, the Department must manage increasing levels of competition among different recreation users of the same resource.

The American people have a right to responsiveness from their public officials and expect to have a voice in the decision processes. They call for better business management practices, improved efficiency, financial transparency, and mission accountability.

Management challenges inside the Department grow increasingly more complex as well. Aside from meeting and reconciling growing citizen demands, personnel must compete for financial and workforce resources. They must cope with the complications of fast-changing technology and an increasing trend toward litigation to settle disputes. The retirement of baby boomers will



produce new labor force dynamics, with a shift to a younger workforce with different values, standards, expectations, and levels of experience. These multiple forces will frame much of our effort for the next 5 to 10 years.

We continue to face threats of terrorism that have required Federal agencies to shift resources to better protect human life and assets. Homeland security threats are fundamentally changing the way we conduct business and allocate resources.

Conservation will remain critical. There exists a continued need for restoration and remediation of sites damaged through excessive use, invasive species, resource extraction, or wildland fire. Increased water demands will make natural habitat issues more pressing.

Our cultural and heritage assets also face challenges. Our inventory of objects, structures, and sites continues to grow and requires ongoing care, including maintenance and security, to prevent loss from vandalism and theft.

None of these pressures and concerns comes as a surprise to the Department. We have been charged with handling most of these issues throughout our agency's history.

US DEPARTMENT OF THE INTERIOR

However, the most surprising element is the speed and the frequency of the changes, as well as the level of their impact on both our resources and our operations.

Since the turn of the century, the demand on our fiscal resources has become particularly acute, and further intensified in the aftermath of the terrorist attacks on the United States and elsewhere. Interior's previous GPRA plan recognized the need to operate in a more synergistic way – to find efficiencies through closer working relationships among bureaus with common objectives or similar functions. Simply put, we understand that we can accomplish more by working together than by working independently.

Adding to the urgency of encouraging a more collaborative approach was the reality that most bureau activities have expanded in response to Congressional and Administration initiatives, resulting in increased potential for mission overlap or conflict. We realized that advances in science have enhanced our understanding of how policy decisions in one area may produce consequences in another. From a programmatic perspective, a bureau-centered approach limits opportunities for greater effectiveness and efficiency. From an administrative perspective, a combination of relatively constant budgets and greater workloads creates almost irresistible pressures on the Department to forge an integrated enterprise approach to pursuing its mission.

The last 3 years have seen consistent efforts to build a more cohesive organization. We have developed Departmental plans to address our needs in human capital, governance, information technology, asset investment and management, and financial management.

The Department's GPRA Performance Plan is the most critical step toward harmonizing our journey toward coordination and integration. It is the keystone that unites all our other efforts and is a singular change in its own right. Our revised/unified plan promotes an enterprise approach.

In addition to allowing us to set consistent multi-bureau and results-oriented performance goals, this unified approach to performance and planning:

- » Sets an agenda for Interior that reflects the Administration's and the Secretary's priorities;
- » Emphasizes communication, collaboration, and coordination with other policymakers and the public on future directions for the Department;
- » Makes Interior more results-oriented and accountable to citizens;
- » Provides the means to hold organizations and managers accountable for results;
- » Guides the implementation of a the Departmental E-Government strategy based upon analysis of where this plan shows shared business lines; and
- » Ties to annual performance agreements of all employees and informs Departmental workforce planning as we develop a workforce that has the skills to accomplish our goals and achieve our performance targets.

To be responsive to the demands of tomorrow, the Department must have a unified organizational culture and a unified public identity. Achieving this identity will require from our bureaus a strong commitment to our overall responsibility of stewardship, as well as a commitment to collaboration, in order to best serve our conservation mission with integrity and excellence.

DEPARTMENT OF THE INTERIOR BUREAUS AND THEIR MISSIONS

BUREAU OF LAND MANAGEMENT (BLM)

MISSION: To sustain the health, diversity and productivity of the public lands for the use and enjoyment of present and future generations.

OFFICE OF SURFACE MINING (OSM)

MISSION: Ensure that coal mines are operated in a manner that protects citizens and the environment during mining; assures that land is restored to beneficial use following mining; and mitigates the effects of past mining by aggressively pursuing reclamation of abandoned mine lands.

US GEOLOGICAL SURVEY (USGS)

MISSION: Provide the Nation with reliable, unbiased information to describe and understand the earth; minimize loss of life and property from natural disasters; manage water, biological, energy and mineral resources; and enhance and protect our quality of life.

FISH AND WILDLIFE SERVICES (FWS)

MISSION: Working with others to conserve, protect, and enhance fish and wildlife and their habitats for the continuing benefit of the American people.

MINERALS MANAGEMENT SERVICE (MMS)

MISSION: Manage the ocean energy and mineral resources on the Outer Continental Shelf and Federal and Indian mineral revenues to enhance public and trust benefit, promote responsible use and realize fair value.

BUREAU OF RECLAMATION (BOR)

MISSION: Manage, develop, and protect water, and related resources in an environmentally and economically sound manner in the interest of the American public.

NATIONAL PARK SERVICE (NPS)

MISSION: Preserve unimpaired the natural and cultural resources and values of the National Park System for the enjoyment, education and inspiration of this and future generations. The NPS cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout the country and the world.

BUREAU OF INDIAN AFFAIRS (BIA)

MISSION: Fulfill its trust responsibilities and promote self-determination on behalf of Tribal Governments, American Indians, and Alaska Natives.



To achieve expectations despite the growing demands, challenges, and uncertainties of the 21st century, Interior will bring several tools to bear. For the Department of the Interior, those tools are science, partnerships, and management, three crosscutting factors that support the Department over the life of this GPRA Plan and beyond.

LAYING A FOUNDATION OF SCIENCE

Political leaders, policymakers, and the public have never had a greater need for accurate and timely science-based information than today.

As a Nation, we face vital and perplexing questions concerning our environment and natural resources. How can we ensure an adequate supply of energy, water, and mineral resources in the future? What impact do we have on our natural environment when we use these resources?

V. PATH TO SUCCESS

These are not abstract questions. They are immediate and pressing, framing conservation and resource decisions at every level of government. Identifying and conducting relevant science to help policy officials make those decisions are continuing goals of the Department.

Interior's science programs focus on data collection and integration, as well as understanding, modeling, and predicting how multiple forces affect natural systems. Our continued outreach to our customers, partners, other policymakers, and the public will be equally critical to the direction of our science initiatives. Listening to their needs is the best way to increase the relevance and utility of Departmental science. Traditional ecological knowledge and experiential knowledge generated and used by those who work in the natural world are of potentially great value to the Department.

We participate in interagency and intergovernmental programs designed to assess, document, and monitor ecological and socio-economic conditions and trends. The data we gather, when translated into useable information, provide an understanding of and potential resolution for environmental issues and assist in effective Federal land and natural resource management and decision making. The practical insights – experiential knowledge – of those who live in particular communities and work on the lands can help define workable land and water management options.

We will continue our efforts to consult, cooperate, and communicate with our colleagues and our many external customers, including other Federal agencies, local and State governments, Tribes, the educational community,



professional societies, the private sector, non-profit organizations, Congress, foreign governments, and the general public. The more active our interactions and the stronger our ties, the more effective we can be.

Science lies at the foundation of our programs, including ongoing evaluation of the quality and relevance of our programs. The scientific issues we face are complex, with regional, national, and global implications. Addressing these issues will require an integrated approach with capabilities in new and different disciplines.

The USGS serves as the Department's principal science bureau, although other bureaus also engage in or fund research to support their programmatic requirements - for example, environmental studies to inform the MMS offshore resource development decision-making process. The Department's resource management bureaus work closely with the USGS to develop and coordinate science strategies within the Department. The result will be the incorporation of DOI science priorities into USGS's 5-year organizational strategic implementation

US DEPARTMENT OF THE INTERIOR

plans and/or annual operational plans for their major scientific programs and for all of their major disciplines, including biology, geology, hydrology, and geography, integrated where appropriate among Interior's bureaus.

Integrity must remain the foundation of all Department of the Interior science: impartiality, honesty in all aspects of scientific enterprise, and a commitment to making that information available to the public as a whole. We continue to refine a science code of conduct for all employees, contractors, consultants and managers who deal with science in their daily work. The Department has also created bureau-specific guidelines for information quality. The guidelines are based on the concept that government data and information must meet certain basic standards of quality, objectivity, utility, and integrity. We implement the data quality guidelines throughout the Department.

We will continue to build our electronic pathways for public access to scientific information. Department bureaus manage a wealth of accessible, online science data and information systems. We are committed to maintaining and improving these assets for the benefit of the public. The Federal Government's spatial data assets are rich in information and a vital source of data for citizens, businesses, and governments. The Department manages the accessibility of these assets through the intergovernmental Geospatial One-Stop project. Interior, as the managing partner for the Geospatial One-Stop initiative, is leading the development of intergovernmental data standards; manages a one-stop portal providing access to a wealth of Federal, State, and local geospatial data; and is creating a forum to build partnerships for future data acquisition.

THE POWER OF PARTNERSHIPS

Conservation, as we have seen, presents complex new challenges to 21st Century America. Our ability to meet most of the targets we set in our GPRA Plan depends on the active cooperation of others. To succeed, we will need to create a "new environmentalism," a collaborative approach that is more productive and less contentious than the prescriptive framework of the past that has brought us far, but not far enough.

Successful conservation, by its very nature, must be a partnership between the American people and their governments. The more the Department can empower people as stewards of the land, the more effective we can be in our conservation mission. Farmers, ranchers, hunters, anglers, and landowners were the first and are often the best conservationists. We can achieve more by working with them as partners, capitalizing on their knowledge of the land, than by telling them what to do.

Our strategy is to empower Americans to become citizen-conservationists. Interior can offer landowners, land-user groups, environmental organizations, communities, Tribes, local and State governments, and companies resources and technical support to undertake conservation projects that advance the health of the land, benefiting all of us. We will emphasize environmental performance and progress through partnership and cooperation. We will seek common ground by using local information about the best way to solve problems, providing incentives to create a Nation of stewards, and creating a climate of environmental innovation and imagination.

The benefits will be dramatic. Enhanced partnerships will allow us to leverage our own funding; to identify strategies that make practical sense on the ground to a wide variety of citizens and groups with an interest in our programs; and to create an environment of cooperation, consultation, and communication that will benefit the resources that we manage and the people we serve.

The Department will maximize the value of our conservation dollars through land exchanges and purchases from willing sellers, conservation easements and the purchase of development rights, and more flexible funding for State and Tribal programs.

Our Landowner Incentive Program, along with our 15-year-old FWS Partners for Fish and Wildlife Program, will help to meet or exceed our performance targets for lands and wetlands restored to health. Thousands of different cooperative projects are ongoing today across the Department's bureaus based on partnerships formed with other Federal, State, and local agencies, public and private organizations, and private landowners to conduct conservation-related projects.

Partnerships will be particularly important as we protect the Nation's endangered species since half of all endangered species have at least 80 percent of their habitat on private lands. While conflict is not uncommon in conservation work, the challenge for Interior personnel will be to turn that conflict into a way to move forward, not an invitation to costly and time-consuming litigation. Our role is to be problem solvers, working with others to find conservation solutions consistent with maintaining thriving communities.

COOPERATIVE CONSERVATION INITIATIVE

In August 2004, President Bush signed Executive Order 13352 (E.O.) to facilitate cooperative conservation in the United States. The Order directs Federal agencies that oversee environmental and natural resource policies and programs to promote cooperative conservation in full partnership with Tribes, States, local governments, community groups, private-sector organizations, and individuals. The E.O. defines cooperative conservation as “actions that relate to use, enhancement, and enjoyment of natural resources, protection of the environment, or both, and that involve collaborative activity among Federal, State, local, and Tribal governments, private for-profit and nonprofit institutions, other nongovernmental entities and individuals.”

We can save time, control costs, improve communication, and strengthen relationships if we can build a culture that instinctively looks for alternatives to win/lose solutions.

We must continue to tap new mediation skills and partnership capacity to succeed in this new environment. We must listen better to our customers and interested citizens, working with diverse interests toward solutions, implementing consultation, communication, and cooperation in the service of our conservation aims.

The Department has been developing alternative dispute resolution (ADR) processes since 1994, but implementation had been decentralized until 2001. Since then, we have opened an Office of Collaborative Action and Dispute Resolution to assist all bureaus and offices in fully utilizing collaborative and consensual approaches to problem solving and decision making. Bureau ADR specialists have been working with that office to develop an integrated approach to conflict management throughout the Department.

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VOLUNTEERISM

One set of Interior's partners, our volunteers, deserves special attention. Each year, the Department attracts some 200,000 volunteers -- men, women, and children who help care for and share in the stewardship of our public lands, thereby gaining a greater understanding of our natural resources. We value their services, which play a key role in helping us accomplish our mission goals. They contribute their time and talents to a wide array of volunteer duties, including assisting staff with scientific experiments, data collection, and clerical assignments. They also serve in many areas of resource management and recreation.



We estimate the dollar value of the hours contributed by our volunteers in 2005 at nearly \$162 million, but their real value goes much further. The volunteer workforce has proven to be an important adjunct to the Federal workforce, assisting with hundreds of programs and projects. They bring fresh energy and enthusiasm, new ideas, and skills that energize us all. Retirees and older volunteers find an outlet for their knowledge and expertise; younger volunteers gain job experience. Volunteers come away with a deeper understanding of the breadth and complexity of the Department's mission, while the Department is reminded of the depth of the public's support for public lands and our missions.

Volunteer contributions are not entirely free. Regardless of where they work, volunteers need orientation, appropriate skills or training, supplies, and supervision. They deserve appreciation, recognition, and support. As volunteers take on the important role of assisting in the accomplishment of Departmental goals, we need to improve how we manage their efforts.

Increasingly, Interior personnel will often serve as facilitators, employing the talents of an entire community in pursuit of shared goals. In addition, the Department will need to more fully appreciate the value of its volunteer coordinators and managers who help to ensure that our volunteers are accommodated at our work stations, laboratories, and in the field, and that materials, supplies, equipment, and supervision are in place to enable volunteers to better perform their contributed functions.

V. PATH TO SUCCESS

The continuation of the Take Pride in America® program should help focus the Nation's attention on the opportunities for volunteers from every corner of America to improve our parks, refuges, recreation areas, and cultural and historical sites. Through this nationwide partnership program, Take Pride seeks to instill an active sense of ownership and responsibility in every citizen and to support and recognize the efforts of those who volunteer for these public lands. Through a web-based search engine, Take Pride offers a database for short-term and long-term volunteer projects, as well as assistance for project planning. Additionally, Take Pride rewards exceptional volunteer service by individuals and groups with awards and appreciation certificates.

The Take Pride program works with governors, mayors, school principals, and other partners to launch volunteer efforts as part of President George W. Bush's USA Freedom

Corps volunteer service initiative. More than 100 charter partners including major corporations, conservation groups, and service organizations have signed on to help.

Take Pride aims to continue its mission through:

Awareness — Increase appreciation for our public lands and waters, and the sense of responsibility we all share to care for them;

Action — Invite all citizens to become engaged in helping to maintain our shared spaces; and

Awards — Honor individuals and groups of volunteers for outstanding work on public lands.

More information about Take Pride in America is available at www.takepride.gov. In addition, the Department's electronic outreach is served by www.volunteer.gov/gov, a website designed to help potential volunteers and the agencies seeking them to find each other on the Internet.

DOI VOLUNTEER PROGRAMS (millions of hours donated)					
Fiscal Year	BLM	FWS	NPS	USGS	TOTAL
2003	1.55	1.62	4.50	1.09	8.76
2004	1.51	1.53	5.00	1.10	9.14
2005	1.26	1.40	5.20	1.11	8.97*
Value of volunteer time (millions of dollars)					
2003	\$26.6	\$27.9	\$74.4	\$18.7	\$147.6
2004	\$26.4	\$26.8	\$85.9	\$19.3	\$158.4
2005	\$22.8	\$25.3	\$93.8	\$20.0	\$161.9**

* Total includes 28,620 hours of volunteer time donated to the Bureau of Reclamation

** Includes the value of the Bureau of Reclamation hours

Note: DOI uses the independent sector's methodology to calculate volunteer value. Hourly dollar values for 2003-2005 were \$17.19, \$17.55, and \$18.04, respectively.

For further information see: http://www.independentsector.org/programs/research/volunteer_time.html.

PLANTING SEEDS FOR THE FUTURE



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MANAGING FOR RESULTS

Successful management is imperative if we are to meet our four strategic mission goals. Interior personnel will need to reconcile the public's increasing demand for services and products with constrained budget resources. Only a steady stream of innovation will produce the required increases in our efficiency and effectiveness. To succeed, we will need increased accountability for results, more effective means of leveraging available resources, and the continuous introduction and evaluation of process, structural, and technology improvements.

The Department's management approach is guided by the Secretary's key business principles: accountability and modernization/integration.

Accountability: Our managers and employees will be held responsible for performance results measured against clear gauges, with budgets linked to performance and sound financial management.

Modernization/Integration: With respect to modernization, the Department will use technology to work smarter, including providing single points of access to our services and other expanded E-Government opportunities. We are working to give our employees the skills, technologies, systems, and practices they'll need to meet the future.

Leading the management initiatives is the Department's Management Excellence Council, chaired by the Secretary and including the Deputy Secretary, Solicitor, Associate Deputy Secretary, Inspector General, Assistant Secretaries,

Chief Information Officer, and Bureau Directors.

The Council provides direction and accountability to implement the Administration's goals and provide overall direction and oversight to the Department's management improvement activities. To support the Management Excellence Council, a senior-level team (the Management Initiatives Team – MIT) has been established with its own topical sub-teams. (See Appendix 6.)

By focusing on the President's Management Agenda and the Secretary's vision and management principles, the Department's integrated strategy will improve performance and efficiency and reduce duplication, rendering the support we need to achieve our mission goals.

THE PRESIDENT'S MANAGEMENT AGENDA

Released by the Office of Management and Budget in August 2001, the President's Management Agenda (PMA) identified five mutually reinforcing initiatives, each addressing a key element in management performance with a significant opportunity for improvement: Strategic Management of Human Capital, Competitive Sourcing, Improved Financial Performance, Expanded Electronic Government, and Budget and Performance Integration.

Since 2001, several more initiatives have been added to the agenda. Interior is included on, and has responsibility for, one of those initiatives, real property asset management.

In the Interior Strategic Plan, our goals of Accountability and Modernization/ Integration and the President's Management Agenda converge to form a fifth, mission-supporting area

of the strategic plan that we call Management Excellence. Like the four programmatic mission areas, Management Excellence is structured to include end outcome and intermediate outcome goals with associated performance measures. Each aspect of the PMA is reflected within this framework. For further information on Interior's progress on the PMA, refer to Appendix 2. These collective approaches to strengthening management across Interior will improve our capacity for, and success at, delivering mission results.

PMA SCORECARD

Although aspects of the PMA are incorporated and measured within our Strategic Plan, the PMA is also subject to external "scoring" by the Office of Management and Budget:

The Stoplight Scoring System

The scorecard employs a simple grading system common today in well-run businesses:

- **GREEN** for success,
- **YELLOW** for mixed results, and
- **RED** for unsatisfactory.



US DEPARTMENT OF THE INTERIOR



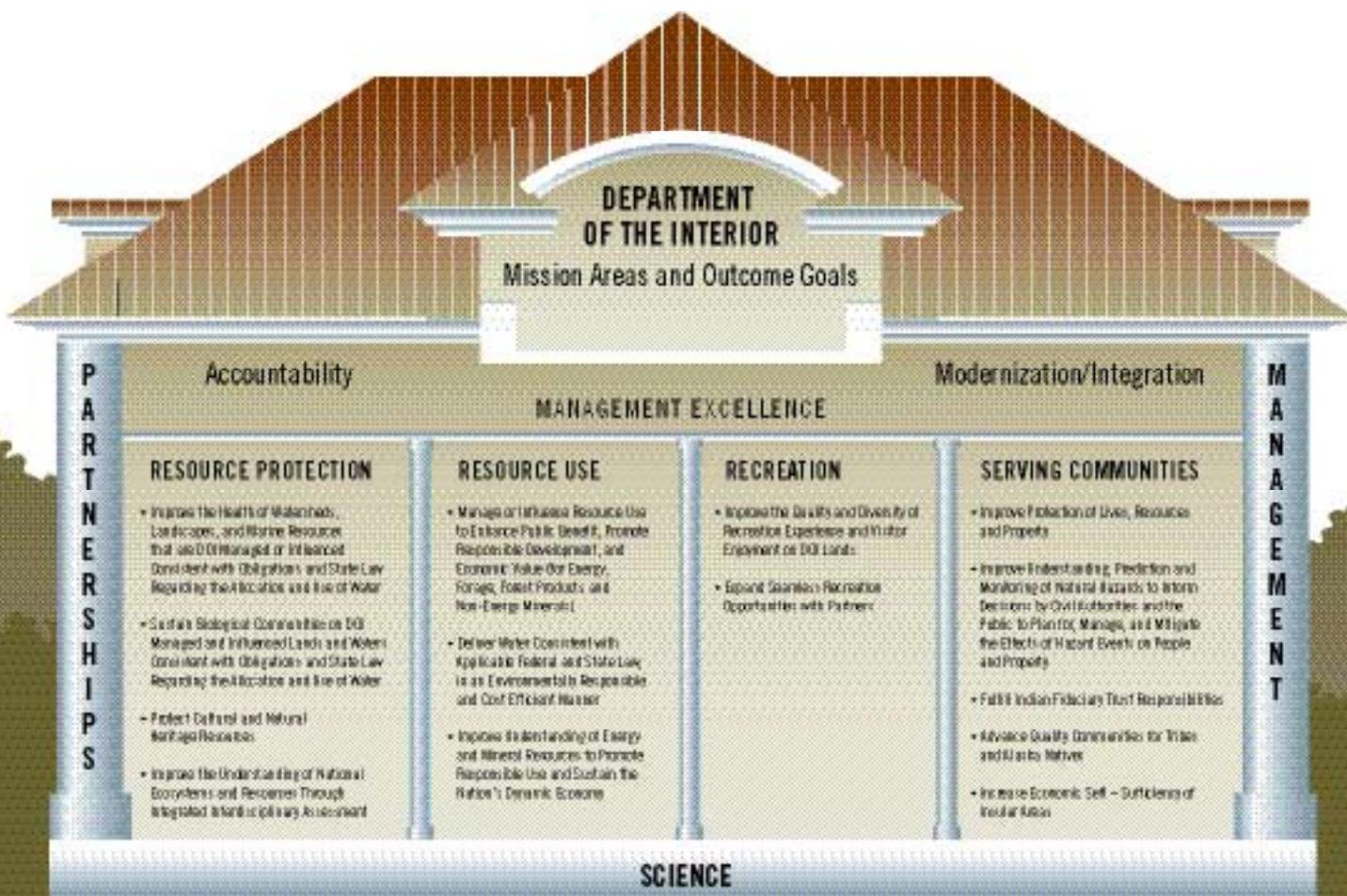
WHAT COUNTS, AND HOW WE COUNT IT

Our GPRA Plan provides a high-level overview of performance, setting large mission goals and broad program objectives. Its greatest value, day-by-day, comes from our ability to connect that larger view with each day's ground-level activities, whether that work is focused on rehabilitating a wetland clogged with the invasive purple loosestrife, improving a visitor center at a national park, monitoring the rehabilitation of a played out mine, helping an American Indian child become a better reader, or adding real-time capability to a flood warning system.

Our initial design objectives envisioned a plan encompassing the broad range of departmental missions, programs, and organizations and focusing on results. This revised plan maintains the integrity of this design.

Because the plan identifies a clear hierarchy of goals and measures, we can see exactly how our work contributes to Interior's end results. And because it sets targets at every level, it gives us numerical measures by which we can judge what we have accomplished.

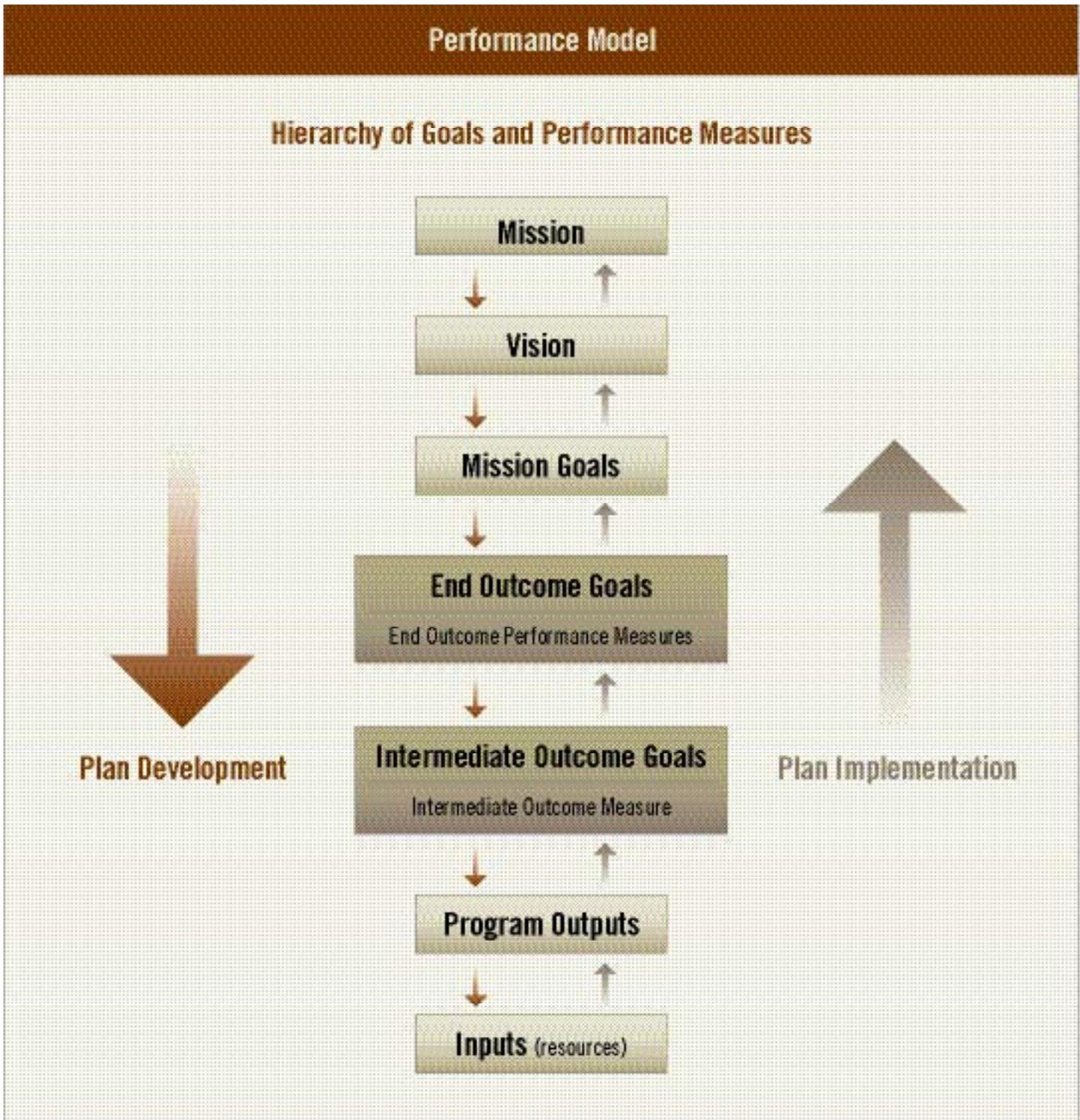
VI. PERFORMANCE MEASURE METHODOLOGY



The plan structure focuses on end outcomes, selected high-priority intermediate outcomes, and on measures that will verify progress toward outcome achievement. Each mission area has its own end outcome goals and performance measures. Supporting those, in turn, are intermediate outcome and measures and, ancillary to the plan, program outputs and inputs (see figure below – Hierarchy of Goals and Performance Measures).

The outcome goals and performance measures maintain our focus on the bottom line – specific results we must achieve to successfully accomplish our mission. To progress toward these

goals, we identify a series of intermediate outcome goals that support, promote, and serve as a vehicle for achieving results. Performance measures are also applied to intermediate outcome goals to help assess their effectiveness. Engaging these actions, in turn, requires an array of program level activities and their associated outputs. Outputs are typically quantifiable units of accomplishment that are a consequence of work conducted to execute our GPRA plan (such outputs might be acres treated for hazardous fuels or park safety programs implemented). Activity-based costing lets us connect outputs to costs, creating a powerful management tool that helps us recognize superior performance, focus



VI. PERFORMANCE MEASURE METHODOLOGY

attention on achievement and innovation, and move more quickly to spread best practices throughout the organization.

In our GPRA Plan, the outcome goals are cast in a long-term context – typically covering the duration of the GPRA Plan. These goals and measures are annualized to demonstrate incremental progress toward achieving long-term targets. Additional annual performance measures and targets may be incorporated into annual performance budgets to supplement Interior’s core measures and adapt to evolving needs. There are instances in which we may adopt outcome measures that appear output-like because they use units of measurement, such as acres restored or permits issued, that have output connotations. However, the context in which the measure is applied remains outcome focused. In some cases, a true outcome measure may be too far beyond the control of our programs to provide a useful gauge of the agency’s effectiveness in meeting its program responsibilities. In such cases, Interior uses the best indicator it can develop to assess its contribution and progress toward that goal.

Selected high-priority intermediate outcome goals and measures appear in both the GPRA Plan and bureau or departmental office operating plans. The balance of the intermediate goals and specific work outputs will appear only in bureau or office operating plans. This category of goals is used to link budgets to performance.

Although Departmental planning now centers on high-level outcome-oriented goals and performance measures, performance information will be tracked and evaluated at various levels within the organization.

Linking key programs and outcomes of individual efforts, programs and bureaus reinforce the Department’s combined stewardship of our critical resources. This is especially important in light of increasing developmental pressures, growing public demand, and accelerating changes in science and technology. Doing this gives us a set of consistent goals and a common agenda. It gives us the means to increase our focus on performance results, helps make our managers more accountable, and creates a springboard for communication, collaboration, and coordination in the service of conservation with interested citizens, organizations, and constituents.

We believe the adoption of our original integrated Plan marked a significant step forward in the Department’s ongoing efforts to improve its reporting performance under the Government Performance and Results Act. Our new system and measures in this new Plan will make our reporting more transparent, more exact, and easier to evaluate.

When employed and examined as a whole, our plan tells the entire story of the Department’s work and provides support to various budgetary and programmatic initiatives which are key to achieving the goals of the program. It establishes performance measures that act like stepping stones, keeping the program on track, on time, and on budget.

In addition, Department receives added input from an ongoing series of OMB assessments of the effectiveness of agency programs. Each year, a portion of Interior’s programs will be evaluated using OMB’s Program Assessment Rating Tool (PART) (See Appendix 1).

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Example of linkage from
Mission to Output –
including use of measures

Mission



Vision



Outcome Goal 1: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands

Measure: Percent of visitors satisfied with the quality of the experience



Intermediate Outcome Goal: Provide Effective Interpretation and Education Programs

Measure: Percent satisfaction among visitors served by facilitated programs

Outputs: Attendance at facilitated programs; Number of wayside exhibits completed

VI. PERFORMANCE MEASURE METHODOLOGY

READING THE NUMBERS FOR YOURSELF

The Department's GPRA Plan should give readers a clear picture of our expectations and ambitions for the future. It is meant to be transparent and easy to understand. By following the hierarchy from mission goals through end outcome goals to intermediate outcome goals, the reader can see our intended results and the steps we will undertake to get there. Notice that the performance measures are not usually written to include words such as "increase" or "reduce". There may be periods in which desired progress plateaus due to various operational constraints. Consequently, the more neutral wording has been chosen. However, after most performance measures, you will find a bracketed number or qualifier that represents the projected level of achievement by fiscal year 2012, assuming constant funding levels. This provides an indication of intended achievement over the life of this Plan. Some readers may want more information than the Plan itself presents. For them, the plan can serve as an access point into broader and more detailed examination of how the Department turns vision and mission into performance results.

LINKING STRATEGIC AND ANNUAL PLANNING

Each year, our long-term goals and measures will be presented as annualized performance objectives in Departmental Performance Budget documents. End Outcome and Intermediate Outcome goals both require annual target setting. Therefore, there is a direct correlation between the GPRA Strategic Plan and annual performance planning. Additional measures may be employed to further demonstrate incremental performance differences that would result from increases or decreases in requested

funding. These additional measures will be drawn from the operational plans of affected organizations.

This strong interrelationship of goals and measures at different levels within the Department's organizational structure has been a core concept in the development of this plan and gives direction to program activities, thus forging the critical link with resource needs. As with every project the Department undertakes, our strategic planning is meant to be an iterative process. We learn and adjust as we go, listening to interested citizens and customers, following the ideals of our vision of Cooperative Conservation.





VII. PERFORMANCE GOALS AND MEASURES

RESOURCE PROTECTION

MISSION GOAL:

Protect the Nation's natural, cultural and heritage resources

End Outcome GOAL 1:

Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water

End Outcome Performance Measures

Land Health:

• *Wetland, Riparian, Upland, and Marine and Coastal Areas:*

- [1] Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans [BLM, FWS, NPS] [FY2012: **90%**]
- [2] Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans [BLM, FWS, NPS] [FY2012: **66%**]
- [3] Number of non-DOI stream/shoreline miles that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI [FWS] [FY2012: **895**]
- [4] Number of non-DOI acres that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI [FWS] [FY2012: **1,734,183**]

Surface Coal Mines:

- [5] Number of Federal, private and tribal land and surface water acres reclaimed or mitigated from the effects of natural resource degradation from past coal mining [OSM] [FY2012: **6,900**]

Wildland Fire Affected Lands:

- [6] Number of treated burned acres that achieve the desired condition [OWFC] [FY2012: **126,000**]
- [7] Percent of treated burned acres that have achieved the desired condition [OWFC] [FY2012: **80%**]

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Water Quality and Quantity:

- [8] Percent of surface water acres managed by DOI that meet State (EPA approved) Water Quality Standards [BLM, FWS, NPS] [FY2012: **83%**]
- [9] Percent of surface water miles (stream/shoreline) managed by DOI that meet State (EPA approved) Water Quality Standards [BLM, FWS, NPS] [FY2012: **96%**]
- [10] Number of surface and ground water systems directly managed or influenced by DOI that are protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet ecological needs [FWS, NPS] [FY2012: **85**]

Intermediate Outcomes	Performance Measures
<p>1: Restore Watersheds and Landscapes</p>	<ul style="list-style-type: none"> • [11] Number of <u>DOI riparian</u> (stream/shoreline) miles restored to the condition specified in management plans [BLM, FWS, NPS] [FY2012: 131,965] • [12] Number of <u>DOI wetland</u> acres restored to the condition specified in management plans [FWS] [FY2012: 40,418] • [13] Number of <u>DOI coastal and marine</u> acres restored to the condition specified in management plans [FWS] [FY2012: 13,554] • [14] Number of <u>DOI upland</u> acres restored to the condition specified in management plans [BLM, FWS, NPS] [FY2012: 3,301,600] • [15] Number of <u>non-DOI riparian</u> (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans or agreements that involve DOI [FWS] [FY2012: 895] • [16] Number of <u>non-DOI wetland</u> acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI [FWS] [FY2012: 518,421] • [17] Number of <u>non-DOI coastal and marine</u> acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI [FWS] [FY2012: 5,553] • [18] Number of <u>non-DOI upland</u> acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI [FWS] [FY2012: 293,104]

VII. PERFORMANCE GOALS AND MEASURES

	<ul style="list-style-type: none"> • <i>Restore Fire-Adapted Ecosystems:</i> <ul style="list-style-type: none"> [19] Percent of natural ignitions, occurring in areas designated for wildland fire use or consistent with wildland fire use strategies, that are managed for resource protection benefits (i.e., “allowed to burn”) [OWFC] [FY2012: 5%] [20] Percent of acres treated which are moved toward desired condition [OWFC] [FY2012: 72%] [21] Percent of acres treated which are maintained in desired condition [OWFC] [FY2012: 18%] • [22] <i>Land Contamination:</i> Percent of known contaminated sites remediated on DOI-managed land [BLM, FWS, NPS] [FY2012: 27%] • [23] <i>Salinity Control:</i> Tons of salt loading prevented [BOR] [FY2012: 21,000]
<p>2: Manage and Protect Watersheds and Landscapes</p>	<ul style="list-style-type: none"> • [24] Number of <u>DOI riparian</u> (stream/shoreline) miles managed or protected to maintain desired condition as specified in management plans [FWS] [FY2012: 58,327] • [25] Number of <u>DOI wetland</u> acres managed or protected to maintain desired condition as specified in management plans [FWS] [FY2012: 21,455,169] • [26] Number of <u>DOI coastal and marine</u> acres managed or protected to maintain desired condition as specified in management plans [FWS] [FY2012: 2,413,161] • [27] Number of <u>DOI upland</u> acres managed or protected to maintain desired condition as specified in management plans [FWS] [FY2012: 52,949,557] • [28] Number of <u>non-DOI riparian</u> (stream/shoreline) miles managed or protected to maintain desired condition, including miles managed or protected through partnerships, as specified in management plans or agreements that involve DOI [FWS] [FY2012: 2,793] • [29] Number of <u>non-DOI wetland</u> acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI [FWS] [FY2012: 876,207] <p style="text-align: center;"><i>(continued next page)</i></p>

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- [30] Number of non-DOI coastal and marine acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI [FWS]
[FY2012: 25,755]
- [31] Number of non-DOI upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI [FWS]
[FY2012: 15,143]

End Outcome GOAL 2:

Sustain Biological Communities on DOI Managed and Influenced Lands and Waters Consistent with Obligations and State Law Regarding the Allocation and Use of Water

End Outcome Performance Measures

Protected Species:

- [32] Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents [FWS]
[FY2012: TBD - Establish Baseline in FY2007]
- [33] Percent of all migratory bird species that are at healthy and sustainable levels [FWS] [FY2012: 62%]
- [34] Percent of threatened or endangered species that are stabilized or improved [FWS] [FY2012: 45%]
- [35] Percent of candidate species where listing is unnecessary as a result of conservation actions, or including actions taken through agreements [FWS] [FY2012: 1%]

Invasive Species:

- [36] Percent of baseline acres infested with invasive plant species that are controlled [BLM, BOR, FWS, NPS]
[FY2012: 1.03%]
- [37] Percent of invasive animal species populations that are controlled [FWS, NPS] [FY2012: 13%]

VII. PERFORMANCE GOALS AND MEASURES

Intermediate Outcomes	Performance Measures
1: Provide Habitat for Biological Communities to Flourish	<ul style="list-style-type: none"> • [38] Number of acres of habitat restored or enhanced that directly support ESA-listed and bureau sensitive species conservation or recovery [BLM] [FY2012: 600,000] • [39] Number of stream/shoreline miles of habitat restored or enhanced that directly support ESA-listed and bureau sensitive species conservation or recovery [BLM] [FY2012: 3,709]
2: Manage Populations to Self-Sustaining Levels for Specific Species	<ul style="list-style-type: none"> • [40] Percent of populations of species of management concern that are managed to desired condition [BLM, FWS, NPS] [FY2012: 49%] • [41] Number of international species of management concern whose status has been improved in cooperation with affected countries [FWS] [FY2012: 271]

End Outcome GOAL 3: Protect Cultural and Natural Heritage Resources

End Outcome Performance Measures

Cultural Resources:

- [42] Percent of archaeological sites on DOI inventory in good condition [BIA, BLM, FWS, NPS] [FY2012: **71%**]
- [43] Percent of historic structures on DOI inventory in good condition [BIA, BLM, FWS, NPS] [FY2012: **47%**]
- [44] Percent of cultural landscapes on DOI inventory in good condition [NPS] [FY2012: **41%**]
- [45] Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards) [BIA, BLM, BOR, FWS, NPS] [FY2012: **69%**]

Natural Heritage Resources:

- [46] Percent of paleontological localities in DOI inventory in good condition [BLM, FWS, NPS] [FY2012: **92%**]
- [47] Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation [BLM, FWS, NPS] [FY2012: **66%**]

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- [48] Percent of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation [BLM, FWS, NPS] [FY2012: 67%]

Intermediate Outcomes	Performance Measures
1: Improve the Condition of Cultural and Natural Heritage Resources	<ul style="list-style-type: none"> • [49] Percent of participating cultural properties owned by others that are in good condition [NPS] [FY2012: 4%]

End Outcome GOAL4:
 Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment

End Outcome Performance Measures

- [50] Percent of targeted science products that are used by partners for land or resource management decision making [USGS] [FY2012: >90%]

Intermediate Outcomes	Performance Measures
1: Ensure availability of long-term environmental and natural resource information, data, and systematic analyses needed by land and resource managers for informed decision making	<ul style="list-style-type: none"> • [51] Percent of river basins that have stream flow stations [USGS] [FY2012: 72%] • [52] Percent of the Nation's 65 principal aquifers with monitoring wells used to measure responses of water levels to drought and climatic variations to provide information needed for water-supply decision making [USGS] [FY2012: 66%] • [53] Percent of US land surface area with contemporary land cover data available for major environmental monitoring and assessment programs [USGS] [FY2012: 100%]

VII. PERFORMANCE GOALS AND MEASURES

	<ul style="list-style-type: none"> • [54] Percent of the surface area of the coterminous United States for which high-resolution geospatial datasets are cataloged, managed, and available through <i>The National Map</i> [USGS] [FY2012: 90%] • [55] Percent of North American migratory birds for which scientific information on their status and trend are available [USGS] [FY2012: 27%] • [56] Percent of targeted fish and aquatic populations for which information is available regarding limiting factors [USGS] [FY2012: 51%] • [57] Percent of targeted invasive species for which scientific information and decision support models are available to improve early detection (including risk assessments) and invasive species management [USGS] [FY2012: 54%] • [58] Percent of targeted contaminants for which methods are developed to assess potential environmental health significance [USGS] [FY2012: 80%]
<p>2: Ensure the quality and relevance of science information and data to support decision making</p>	<ul style="list-style-type: none"> • [59] Percent of studies validated through appropriate peer review or independent review [USGS] [FY2012: 100%] • [60] Percent satisfaction with scientific and technical products and assistance for environment and natural resource decision making [USGS] [FY2012: >90%]

RESOURCE USE

MISSION GOAL:

Improve resource management to assure responsible use and sustain a dynamic economy

End Outcome GOAL 1: (Energy)

Manage or Influence Resource Use to Enhance Public Benefit,
Responsible Development, and Economic Value

End Outcome Performance Measures

FOSSIL FUELS [oil, gas, coal]

Provide for Access:

- [1] Percent of fluid mineral leases with approved applications for permits to drill [BLM] [FY2012: 47%]
- [2] Number of onshore Federal acres under lease for coal development. [BLM] [FY2012: 464,250]
- [3] Number of offshore lease sales held consistent with the Secretary's 2007-2012 Five-Year Program [MMS] [FY2012: 4]

Responsible Development:

- [4] Average acreage disturbed per permitted energy exploration or development activity [BLM] [FY2012: 2.1]
- *Coal:*
 - [5] Percent of active coal mining sites that are free of off-site impacts [OSM] [FY2012: 93%]
 - [6] Percent of mined acreage reclaimed. [OSM] [FY2012: 45%]
- *Fluid Minerals:*
 - [7] Percent of acres reclaimed to appropriate final land condition [BLM] [FY2012: TBD]

Appropriate Value:

- [8] Percent of Federal and Indian revenues disbursed on a timely basis per statute. [MMS] [FY2012: 99%]

VII. PERFORMANCE GOALS AND MEASURES

RENEWABLES [geothermal, wind, solar]

Provide for Access:

- [9] Number of megawatts of installed capacity authorized on public land for renewable energy development [BLM] [FY2012: TBD]

Responsible Development

- [10] Percent of wind farms incorporating best management practices for protecting raptors and other birds and bats [BLM] [FY2012: 80%]

HYDROPOWER

Provide for Access:

- [11] Number of megawatts of hydropower delivered annually [BOR] [FY2012: 12,362]

Responsible Development:

- [12] Percent of time in forced outage [BOR] [FY2012: 2%]

Appropriate Value:

- [13] Percent of base Operation and Maintenance cost for power compared to the 5-year rolling average cost, expressed as \$/MW [BOR] [FY2012: 7.21%]

Intermediate Outcomes: (Fossil Fuels)	Performance Measures
1: Effectively Manage and Provide for Efficient Access and Development	<ul style="list-style-type: none"> • [14] Percent of fluid mineral permit and lease applications processed. [BLM] [FY2012: 94%] • [15] Percent of coal lease applications processed. [BLM] [FY2012: 100%] • [16] Percent of available offshore oil and gas resources offered for leasing compared to what was planned in the Secretary's Five-Year Plan [MMS] [FY2012: 94%] • [17] Develop a commercial oil shale leasing program by FY 2008 [BLM] [FY2012: N/A] • [18] Percent of pending cases of rights-of-way permits and grant applications in backlog status [BLM] [FY2012: 25%] <p style="text-align: center;"><i>(continued next page)</i></p>

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<p>2: Enhance Responsible Use Management Practices</p>	<ul style="list-style-type: none"> • [19] <i>Oil Spills</i>: Amount (in barrels) of offshore oil spilled per million barrels produced [MMS] [FY2012: 5] • [20] Percent of required fluid minerals inspection and enforcement reviews completed [BLM] [FY2012: 85%] • [21] Percent of required coal inspection and enforcement reviews completed [BLM] [FY2012: 95%] • [22] Composite accident severity ratio [MMS] [FY2012: 0.05] • [23] Percent of fluid mineral safety violations (incidents of non-compliance) corrected by operators with first notice [BLM] [FY2012: 97%]
<p>3: Appropriate Value Through Effective Lease and Permit Management</p>	<ul style="list-style-type: none"> • [24] Percent of late disbursements [MMS] [FY2012: 1%] • [25] Percent of Federal and Indian royalties compliance work completed within the 3-year compliance cycle [MMS] [FY2012: TBD] • [26] Net return (in dollars) to the government through royalties-in-kind (RIK) [MMS] [FY2012: TBD]
<p>Intermediate Outcomes: (Hydropower)</p>	<p>Performance Measures</p>
<p>1: Operate and Maintain Reliable, Safe, and Secure Power Facilities</p>	<ul style="list-style-type: none"> • [27] <i>Facilities Reliability</i>: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. [BOR] [FY2012: 95%]
<p>2: Improve Power Generation Management to Maximize Supply</p>	<ul style="list-style-type: none"> • [28] Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods. [BOR] [FY2012: 92%]

VII. PERFORMANCE GOALS AND MEASURES

<p>3: Address Environmental / Resource Stewardship Concerns</p>	<ul style="list-style-type: none"> • [29] Percent of environmental audit findings and reviews addressed {results pertain to both water and hydropower facilities} [BOR] [FY2012: 75%]
<p>End Outcome GOAL 2: (Water) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner</p>	
<p>End Outcome Performance Measures</p>	
<p>Water Delivery:</p> <ul style="list-style-type: none"> • [30] Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. [BOR] [FY2012: 27,987,350] <p>Reliability:</p> <ul style="list-style-type: none"> • [31] Amount of acre-feet of restricted capacity (lower # is good). [BOR] [FY2012: 366,512] • [32] Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law. [BOR] [FY2012: 97%] <p>Cost-Effectiveness:</p> <ul style="list-style-type: none"> • [33] Percent change in cost to operate and maintain water storage infrastructure compared to the 5-year rolling average. [BOR] [FY2012: TBD – Establish Baseline in FY2007] 	
<p>Intermediate Outcomes: (Water)</p>	<p>Performance Measures</p>
<p>1: Operate and Maintain a Safe and Reliable Water Infrastructure</p>	<ul style="list-style-type: none"> • [34] <i>Facilities Reliability</i>: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR) [BOR] [FY2012: 92%] <p style="text-align: center;"><i>(continued next page)</i></p>

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<p>2: Effective Water Management to Optimize Supply</p>	<ul style="list-style-type: none"> • [35] Improvement in water supply (acre feet per year) resulting from management agreements and partnerships [BOR] [FY2012: TBD – Establish Baseline in FY2007]
<p>3: Address Environmental/Resource Stewardship Concerns</p>	<ul style="list-style-type: none"> • [36] <i>Requirements</i>: Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities] [BOR] [FY2012: 75%]
<p>4: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability</p>	<ul style="list-style-type: none"> • [37] <i>Increased Supply</i>: Potential acre-feet made available through completion of projects [BOR] [FY2012: 3,911]

End Outcome GOAL 3: Land-Related Resources:
Manage or Influence Resource Use to Enhance Public Benefit,
Responsible Development, and Economic Value

End Outcome Performance Measures

FORAGE

Access:

- [38] Percent of grazing permits and leases processed as planned consistent with applicable resource management plans [BLM] [FY2012: **100%**]

Appropriate Value:

- [39] Cost per grazing permit/lease for processing and issuing grazing permits/leases [BLM] [FY2012: **TBD – Establish Baseline in FY2007**]

VII. PERFORMANCE GOALS AND MEASURES

FOREST PRODUCTS

Access:

- [40] Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans [BLM] [FY2012: **100%**]
- [41] Volume of wood products offered consistent with applicable management plans [BLM] [FY2012: **316**]

Appropriate Value:

- [42] Administrative cost per thousand board feet of timber offered for sale [BLM] [FY2012: **186**]

NON-ENERGY MINERALS

Access:

- [43] Number of onshore Federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals) [BLM] [FY2012: **883,826**]

Responsible Use:

- [44] Number of acres reclaimed to appropriate land condition and water quality standards [BLM] [FY2012: **50,068**]

Intermediate Outcomes: (Forage)	Performance Measures
1: Provide Access for Grazing	<ul style="list-style-type: none"> • [45] <i>Permit Processing</i>: Average time (average reduction, number of days) for processing and issuance of grazing permits and leases (lower number is good) [BLM] [FY2012: 204]
2: Enhance Responsible Use Management Practices	<ul style="list-style-type: none"> • [46] Percent of range improvements completed as planned. [BLM] [FY2012: TBD – Establish Baseline in FY2007] <p style="text-align: right;"><i>(continued next page)</i></p>

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Intermediate Outcomes: (Forest Products)	Performance Measures
1: Enhance Responsible Use Management Practices	<ul style="list-style-type: none"> • [47] Percent of forestry improvements completed as planned [BLM] [FY2012: 100%]
Intermediate Outcomes: (Non-Energy Minerals)	Performance Measures
1: Effectively Manage and Provide for Efficient Access and Production	<ul style="list-style-type: none"> • [48] Average time for processing plans of operation for locatable minerals. [BLM] [FY2012: 17%]
<p>End Outcome GOAL 4: Supporting Science Improve the Understanding of Energy and Mineral Resources to Promote Responsible Use and Sustain the Nation’s Dynamic Economy</p>	
<p>End Outcome Performance Measures</p>	
<ul style="list-style-type: none"> • [49] Percent of targeted science products that are used by partners or customers for land or resource management decision making [USGS] [FY2012: >80%] 	

VII. PERFORMANCE GOALS AND MEASURES

Intermediate Outcomes	Performance Measures
<p>1: Ensure availability of energy and mineral resource information and systematic analyses needed by land and resource managers for informed decision making</p>	<ul style="list-style-type: none"> • [50] Number of targeted basins/areas with energy resource assessments available to support management decisions [USGS] [FY2012: 2] • [51] Percent of targeted non-fuel mineral commodities for which up-to-date deposit models are available to support decision making[USGS] [FY2012: 100%]
<p>2: Ensure the quality and relevance of science information and data to support decision making</p>	<ul style="list-style-type: none"> • [52] Percent of studies validated through appropriate peer review or independent review [USGS] [FY2012: 100%] • [53] Percent satisfaction with scientific and technical products and assistance for natural resource decision making [FY2012: >80%]

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RECREATION

MISSION GOAL:
Improve recreation opportunities for America

End Outcome GOAL 1:

Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands

- [1] Percent of visitors satisfied with the quality of their experience [BLM, FWS, NPS] [FY2012: **96%**]

Intermediate Outcomes	Performance Measures
1: Provide Recreational Opportunities	<ul style="list-style-type: none"> • [2] Percent of recreation units with current management plan [BLM, FWS, NPS] [FY2012: TBD – Establish Baseline in FY2007]
2: Improve Capacities to Provide Recreation, Where Appropriate	<ul style="list-style-type: none"> • [3] Recreational Opportunities: Overall condition of trails and campgrounds as determined by the Facilities Condition Index [BLM, FWS, NPS] [FY2012: TBD] • [4] Percent of priority recreation facilities that meet applicable accessibility standards [BLM, BOR, FWS, NPS] [FY2012: 24%]
3: Provide Effective Interpretation and Education Programs	<ul style="list-style-type: none"> • [5] Percent satisfaction among visitors served by facilitated programs [BLM, NPS] [FY2012: TBD – Establish Baseline in FY2007]

VII. PERFORMANCE GOALS AND MEASURES

<p>4: Manage and Protect Recreational Resources and Users</p>	<ul style="list-style-type: none"> • [6] Number of serious injuries per 100,000 visitors [BLM, FWS, NPS] [FY2012: 2] • [7] Number of fatalities per 100,000 visitors [BLM, FWS, NPS] [FY2012: 0.1] • [8] Percent of visitors satisfied with services provided by commercial recreational operations. [BLM, NPS] [FY2012: 81%]
<p>5: Provide For and Receive Fair Value in Recreation</p>	<ul style="list-style-type: none"> • [9] Percent of customers satisfied with the value for fee paid [BLM, FWS, NPS, BOR] [FY2012: 91%] • [10] Percent of recreation fee program receipts spent on fee collection [BLM, BOR, FWS, NPS] [FY2012: 18%]

End Outcome GOAL 2:
Expand Seamless Recreation Opportunities with Partners

End Outcome Performance Measures

- [11] Number of non-DOI acres made available for recreation through financial support and technical assistance [FWS NPS] [FY2012: 1,126,510]
- [12] Number of non-DOI river, shoreline, and trail miles made available for recreation through financial support and technical assistance [FWS NPS] [FY2012: 9,485]
- [13] Number of waters where recreational fishing opportunities are provided [FWS] [FY2012: 221]

SERVING COMMUNITIES

MISSION GOAL:

Improve protection of lives, property and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve

End Outcome GOAL 1:

Improve Protection of Lives, Resources, and Property

End Outcome Performance Measures

Wildland Fire:

- [1] Percent change from the 10-year average in the number of acres burned by unplanned and unwanted wildland fires on DOI lands [BIA, BLM, FWS, NPS through OWFC] [FY2012: **5%**]

Public Safety and Security

- [2] Percent of facilities meeting the minimum departmental security guidelines [OLESEM] [FY2012: **100%**]
- [3] *Emergency Management*: Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index [OLESEM] [FY2012: **TBD**]
- *Law Enforcement*:
 - [4] Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction [BIA, BLM, BOR, FWS, NPS through OLESEM] [FY2012: **10%**]
 - [5] Percent change in Part II offenses (excluding natural, cultural and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction [BIA, BOR, BLM, FWS, NPS through OLESEM] [FY2012: **10%**]
 - [6] Percent change of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction [BIA, BLM, BOR, FWS, NPS through OLESEM] [FY2012: **10%**]

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Intermediate Outcomes	Performance Measures
<p>1: Improve Fire Management</p>	<ul style="list-style-type: none"> • <i>Improve Fire Prevention and Suppression:</i> <ul style="list-style-type: none"> [7] Percent of unplanned and unwanted wildland fires on DOI land controlled during initial attack [*] [FY2012: 95%] • <i>Reduce Hazardous Fuels:</i> <ul style="list-style-type: none"> [8] Percent of acres treated which achieve fire management objectives as identified in applicable management plans [*] [FY2012: 95%] [9] Number and percent of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans [*] [FY2012: 420,000; 80%] [10] Number of acres in WUI treated per million dollars gross investment [*] [FY2012: 3,500] <p>[*All Intermediate Outcome 1 measures are BIA, BLM, FWS, NPS – reported through OWFC]</p>
<p>2: Improve Public Safety and Security and Protect Public Resources from Damage</p>	<ul style="list-style-type: none"> • [11] <i>Mitigate Hazards:</i> Percent of physical and chemical hazards mitigated in appropriate time to foster visitor or public safety (BLM, FWS, NPS) [FY2012: 64%] • [12] <i>Security:</i> Percent change in physical security vulnerabilities identified at DOI facilities [OLESEM] [FY2012: TBD] • [13] Percent of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resources offenses [BIA, BLM, BOR, FWS, NPS] [FY2012: TBD] • [14] Percent of DOI public lands management units where travel management plans or equivalent regulatory or policy documents are completed [BLM, FWS, NPS] [FY2012: TBD – Establish Baseline in FY2007]
<p>3: Promote Respect for Private Property</p>	<ul style="list-style-type: none"> • [15] Percent of open complaints received from property owners, concerning DOI actions affecting status of their private property, resolved within one year [BLM, FWS, NPS] [FY2012: TBD – Establish Baseline in FY2007] <p style="text-align: center;"><i>(continued next page)</i></p>

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<p>4: Provide Prompt Response to Requests for Administrative Action</p>	<ul style="list-style-type: none"> • [16] <i>Hearings and Appeals</i>: Number of non-probate cases concluded [OHA] [FY2012: TBD – Establish Baseline in FY2007]
<p>End Outcome GOAL 2: Improve Understanding, Prediction, and Monitoring of Natural Hazards to Inform Decisions by Civil Authorities and the Public to Plan for, Manage, and Mitigate the Effects of Hazard Events on People and Property</p>	
<p>End Outcome Performance Measures</p>	
<ul style="list-style-type: none"> • [17] Percent of communities/Tribes using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity [USGS] [FY2012: TBD – Establish Baseline in FY2007] 	
<p>Intermediate Outcomes</p>	<p>Performance Measures</p>
<p>1: Provide information to assist communities in managing risks from natural hazards</p>	<ul style="list-style-type: none"> • [18] Number of areas for which detailed hazard assessments are completed [USGS] [FY2012: 63] • [19] Number of metropolitan regions where <i>Shakemap</i> is incorporated into emergency procedures [USGS] [FY2012: 5] • [20] Percent of potentially hazardous volcanoes with published hazard assessments [USGS] [FY2012: 71%]
<p>2: Ensure the quality and relevance of science information and data to support decision making</p>	<ul style="list-style-type: none"> • [21] Percent of studies validated through peer review or other independent review, as appropriate [USGS] [FY2012: 100%] • [22] Percent satisfaction with scientific and technical products and assistance for natural hazard planning, mitigation, and emergency response [USGS] [FY2012: >80%]

VII. PERFORMANCE GOALS AND MEASURES

End Outcome GOAL 3: Fulfill Indian Fiduciary Trust Responsibilities

End Outcome Performance Measures

Beneficiary Services:

- [23] Percent of financial information accurately processed in Trust beneficiaries accounts [OST] [FY2012: **98%**]
- [24] Percent timeliness of financial account information provided to Trust beneficiaries [OST] [FY2012: **99.5%**]

Trust Fund Accountability

- [25] Percent of risk mitigated on Corrective Action Plans based on Federal Managers' Financial Integrity Act control plans [OST] [FY2012: **100%**]

Indian Natural Resource Trust Assets Management:

Access:

- [26] Percent of total annual allowable harvest offered for sale [BIA] [FY2012: **TBD**]
- [27] Percent of total acres of agricultural and grazing land that have resource management plans completed [BIA] [FY2012: **50%**]
- [28] Percent of agricultural and range acres leased where lease proceeds exceed administrative cost of the leased-acres base [BIA] [FY2012: **TBD – Establish Baseline in FY2007**]

Intermediate Outcomes	Performance Measures
1: Ownership Information that is Accurate, Timely, and Reliable	<ul style="list-style-type: none"> • [29] <i>Probate</i>: Percent of estates closed [BIA, OHA, OST – with BIA as the reporting lead] [FY2012: 100%] • [30] <i>Ownership Information</i>: Percent of Whereabouts Unknown accounts resolved [OST] [FY2012: 20%] • [31] <i>Land Acquisitions</i>: Number of fractionated interests acquired [BIA, OST] [FY2012: 139,427] <p style="text-align: right;"><i>(continued next page)</i></p>

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<p>2: Land and natural resources management that maximizes return</p>	<ul style="list-style-type: none"> • [32] <i>Ensure Timeliness of Mineral Revenue Payments to American Indians</i>: Percent of revenue recorded in the Trust Financial Accounting System within 24 hours of receipt [OST] [FY2012: 99%]
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End Outcome GOAL 4: Advance Quality Communities for Tribes and Alaska Natives

End Outcome Performance Measures

<p>Education:</p> <ul style="list-style-type: none"> • [33] Percent of BIA/BIE funded schools achieving <i>Adequate Yearly Progress</i> (“AYP”) [BIE] [FY2012: 75%] <p>Public Safety:</p> <ul style="list-style-type: none"> • [34] <i>Crime</i>: Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services [BIA] [FY2012: TBD] 	
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Intermediate Outcomes	Performance Measures
<p>1: Improve Education for Indian Tribes</p>	<ul style="list-style-type: none"> • <i>Learning Environment</i>: <ul style="list-style-type: none"> [35] Percent of BIA/BIE school facilities in acceptable condition as measured by the Facilities Condition Index (lower FCI number is good) [BIE] [FY2012: TBD] [36] Percent of teachers that are highly qualified in select subject areas [BIE] [FY2012: 99%] • <i>Learning Progress</i>: <ul style="list-style-type: none"> [37] Percent of BIA/BIE schools not making AYP that improve in reading [BIE] [FY2012: 98%] [38] Percent of BIA/BIE schools not making AYP that improved in math [BIE] [FY2012: 100%]

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<p>2: Enhance Public Safety</p>	<ul style="list-style-type: none"> • [39] <i>Tribal Courts</i>: Percent of BIA-funded Tribal judicial systems receiving an acceptable rating under independent Tribal judicial system reviews [BIA] [FY2012: TBD] • [40] <i>Detention</i>: Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index (lower FCI number is good) [BIA] [FY2012: 82%] • <i>Transportation</i>: <ul style="list-style-type: none"> [41] Percent of miles of road in acceptable condition based on the Service Level Index [BIA] [FY2012: 17%] [42] Percent of bridges in acceptable condition based on the Service Level Index [BIA] [FY2012: 51%]
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End Outcome GOAL 5: Increase Economic Self-Sufficiency of Insular Areas

End Outcome Performance Measures

- Federal assistance as a percentage of GDP for insular economies (lower number is good) [OIA]
[43] *Annual proxy measure*: Ratio of Federal revenue to total revenues in insular areas [OIA] [FY2012: **28%**]

[OIA will continue to use an annual proxy measure since it is still not feasible to collect GDP measure data.]

Intermediate Outcomes	Performance Measures
<p>1: Improve Insular Governments Financial Management Practices</p>	<ul style="list-style-type: none"> • [44] <i>Timeliness of Financial Statements</i>: Total average months late for all insular general fund financial statements [OIA] [FY2012: 0] <p style="text-align: center;"><i>(continued next page)</i></p>

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2: Increase Economic Development	<ul style="list-style-type: none">• [45] <i>Private Sector Employment</i>: Ratio of private sector jobs to total employment [OIA] [FY2012: 72%]
3: Increased Federal Responsiveness to Unique Needs of Island Communities Striving for Economic Self-Sufficiency	<ul style="list-style-type: none">• [46] <i>Satisfaction and Confidence Rating</i>: Numerical improvement in insular areas satisfaction with and confidence in Interior responsiveness to their needs [OIA] [FY2012: 76%]

VII. PERFORMANCE GOALS AND MEASURES

MANAGEMENT EXCELLENCE

MISSION SUPPORTING GOAL:

Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered and result-oriented

End Outcome GOAL 1:
Increase Accountability

End Outcome Performance Measures

- [1] Percent of reporting entities with unqualified audits [PFM] [FY2012: **100%**]
- [2] Percent of bureaus and offices that establish and maintain an effective, risk-based internal control environment as defined by the Federal Managers' Financial Integrity Act (FMFIA) and revised OMB Circular A-123 [PFM] [FY2012: **100%**]

Intermediate Outcomes	Performance Measures
<p>1: Improve Financial Management</p>	<ul style="list-style-type: none"> • <i>Corrective Actions:</i> <ul style="list-style-type: none"> [3] Percent of material weaknesses and material non-compliance issues that are corrected on schedule [PFM] [FY2012: 100%] [4] Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003- 015 [PFM] [FY2012: 100%] <p style="text-align: right;"><i>(continued next page)</i></p>

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End Outcome GOAL 2: Advance Modernization/Integration

End Outcome Performance Measures

- [5] Percent of time that networks are operational for all users [PIO] [FY2012: **99.5%**]
- [6] Percent of completed IT projects for which customers report objectives were met [PIO] [FY2012: **96%**]
- [7] Percent of systems and lines of business/functional areas associated with an approved blueprint that are managed consistent with that blueprint. [PIO] [FY2012: **95%**]
- [8] Percent of identified skill gaps across the workforce that are closed [PHR] [FY2012: **3%**]
- [9] Percent of IT systems that have Certification and Accreditation (C&A) and are maintaining C&A status [OCIO] [FY2012: **100%**]

Intermediate Outcomes	Performance Measures
<p>1: E-Government and Information Technology Management</p>	<ul style="list-style-type: none"> • <i>Efficient IT Management:</i> <ul style="list-style-type: none"> [10] Score achieved on the OMB Enterprise Architecture Framework [PIO] [FY2012: 4.5] [11] Stage achieved on the GAO IT Investment Management Framework [PIO] [FY2012: 5] [12] Score achieved on the NIST Federal IT Security Assessment Framework [PIO] [FY2012: 4.5] • <i>Implement Records Management Strategy:</i> <ul style="list-style-type: none"> [13] Percent of all bureaus and offices developing consistent records management policy [PIO] [FY2012: 100%] [14] Percent of electronic records managed through an approved electronic records management system [PIO] [FY2012: TBD – Establish Baseline in FY07]

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2: Human Capital Management

- *Worker Competency:*
 - [15] Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs [PHR] [FY2012: **3%**]
- *Safe Workplace:*
 - [16] Percent change in lost production days [PHR] [FY2012: **1%**]
 - [17] Percent change in the number of employees on workers compensation rolls [PHR] [FY2012: **3%**]
 - [18] Percent annual change in the injury incidence rate at DOI [PHS] [FY2012: **3%**]
- *Diversity:*
 - [19] Increase in the percentage of qualified, highly skilled, diverse candidates hired as a result of implementing specified requirements of the *DOI Strategic Plan for Achieving and Maintaining a Highly Skilled and Diverse Workforce, FY 2005-2009* [OCR] [FY2012: **5%**]
- *Collaboration Capacity:*
 - [20] Number of volunteer hours per year supporting DOI mission activities [TPIA] [FY2012: **TBD**]
 - [21] *Cooperative Conservation Internal Capacity:* Percent of organizations that have trained and developed employees in collaboration and partnering competencies [PMB] [FY2012: **TBD – Establish Baseline in FY2007**]
 - [22] *Cooperative Conservation External Capacity:* Percent of conservation projects that actively involve the use of knowledge and skills of people in the area, and local resources in priority setting, planning, and implementation processes. [PMB] [FY2012: **TBD – Establish Baseline in FY2007**]
 - [23] *Collocation:* Number of facilities with multi-agency use/occupancy that coordinate services [PAM] [FY2012: **TBD – Establish Baseline in FY2007**]

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<p>3: Organizational Reviews and Acquisitions</p>	<ul style="list-style-type: none"> • [24] Number of full time equivalent employees in competitive sourcing studies completed during the fiscal year [PCS] [FY2012: 350] • [25] Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing [PAM] [FY2012: 2%] • [26] <i>Increase Competition</i>: Percent of eligible service contract actions over \$25,000 awarded as performance-based acquisitions [PAM] [FY2012: 70%] • [27] Efficiencies (in dollars) achieved through utilization of core operations principles [POB] [FY2012: TBD – Establish Baseline in FY2007]
<p>4: Performance-Budget Integration</p>	<ul style="list-style-type: none"> • [28] Percent of programs with demonstrated use of performance measures in budget justifications and decisions [POB, PPP] [FY2012: TBD – Establish Baseline in FY2007] • [29] Percent of programs that can estimate marginal cost of changing of performance [POB, PPP] [FY2012: TBD – Establish Baseline in FY2007]
<p>5: Facilities Improvement</p>	<ul style="list-style-type: none"> • [30] Overall condition of buildings and of structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API), with emphasis on improving the condition of assets with critical health and safety needs [PAM, with data from BIA, BLM, BOR, FWS, NPS, USGS] [FY2012: TBD] • [31] Percent change in the Operating Costs (operations and maintenance costs) per square foot of buildings that are “Not-Mission Dependent” as reported in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year. [PAM] [FY2012: TBD – Establish Baseline in FY2007] • [32] Percent change in the total number of buildings (office, warehouse, laboratory, and housing) reported as “Under Utilized” or “Not Utilized” in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year [PAM] [FY2012: TBD – Establish Baseline in FY2007] • [33] Percent of assets targeted for disposal that were disposed [PAM] [FY2012: TBD – Establish Baseline in FY2007]

VII. PERFORMANCE GOALS AND MEASURES



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APPENDIX 1: PROGRAM EVALUATIONS

The Department of the Interior and its bureaus perform various evaluations, reviews, and studies to assess performance of the numerous programs and initiatives in which they are involved. The information from these evaluations is used in planning and performance management activities.

The following listing consists of high-priority evaluations conducted by the Office of Management and Budget (OMB) Program Assessment Rating Tool (PART). The evaluations are conducted by a team consisting of representatives from OMB, departmental and bureau programs, and planning and budget offices. The results of these evaluations are published each year and are available online at www.ExpectMore.gov.

Program Assessment Rating Tool (PART) Evaluations Completed FY 2002-2006

Bureau	Program	Strategic Plan Mission Area	Year Completed
BIA	Indian School Construction	Serving Communities	2002;2004
BIA	Indian School Operations	Serving Communities	2002
BIA	Tribal Land Consolidation	Serving Communities	2002
BIA	Law Enforcement	Serving Communities	2003
BIA	Tribal Courts	Serving Communities	2003
BIA	Resource Management – Forestry	Serving Communities	2003
BIA	Post Secondary Education	Serving Communities	2004
BIA	Job Placement and Training	Serving Communities	2004
BIA	Road Maintenance	Serving Communities	2004
BIA	Dam Safety	Serving Communities	2005
BIA	Irrigation	Serving Communities	2005
BIA	Housing Improvement	Serving Communities	2005
BIA	Loan Guarantee	Serving Communities	2005
BIA	Human Services	Serving Communities	2006
BIA	Natural Resource Management Programs	Serving Communities	2006
BIA	Trust Real Estate Services	Serving Communities	2006

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Bureau	Program	Strategic Plan Mission Area	Year Completed
BLM	Habitat Restoration Activities	Resource Protection	2002
BLM	Recreation Management	Recreation	2003
BLM	Energy/Minerals Management	Resource Use	2003
BLM	Realty & Ownership	Resource Use	2004
BLM	South Nevada Public Lands Management Act	Resource Use	2004
BLM	Resource Management Land Use Planning	Resource Use	2005
BLM	Mining Law	Resource Use	2005
BLM	Resource Management	Resource Use	2006
BOR	Title XVI Water Reuse/Recycling	Resource Use	2002
BOR	Rural Water Supply Projects	Resource Use	2002
BOR	Hydropower	Resource Use	2002
BOR	Science & Technology	Resource Use	2003
BOR	Water Mgmt/Supply – Planning/ Construction	Resource Use	2004
BOR	Recreation / Concessions	Recreation	2004
BOR	Water Supply Operations & Maintenance	Resource Use	2005
BOR	Dam Safety	Resource Use	2005
BOR	Dam Site Security	Resource Use	2005
BOR	California Federal Bay-Delta Project (CALFED)	Resource Use	2006
BOR	Central Valley Project	Resource Use	2006
FWS	National Fish Hatchery System	Resource Protection	2002;2004
FWS	Partners for Fish & Wildlife	Resource Protection	2002
FWS	National Wildlife Refuge O&M	Resource Protection	2003
FWS	Migratory Birds	Resource Protection	2004
FWS	Endangered Species	Resource Protection	2005
FWS	Federal Aid – Mandatory Grants	Resource Protection	2005
FWS	Fisheries	Resource Protection	2006
FWS	Habitat Conservation	Resource Protection	2006
MMS	Outer Continental Shelf Environmental Studies	Resource Use	2002
MMS	Minerals Revenue Management	Resource Use	2003
MMS	OMM–Leasing & Environmental/ Resource Evaluation	Resource Use	2004

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Bureau	Program	Strategic Plan Mission Area	Year Completed
MMS	OCS Regulatory & Compliance	Resource Use	2005
NPS	Facility Management	Recreation	2002
NPS	Natural Resource Challenge	Resource Protection	2002
NPS	National Historic Preservation	Resource Protection	2003
NPS	Land and Water Conservation Fund	Resource Protection	2003
NPS	Cultural Resource Stewardship	Resource Protection	2004
NPS	External Programs- Technical Assistance	Resource Protection	2005
NPS	External Programs- Financial Assistance	Resource Protection	2005
NPS	Visitor Services	Recreation	2005
NPS	Concessions Management	Recreation	2005
NPS	US Park Police	Serving Communities	2006
OSM	State Managed Abandoned Coal Mine Land Reclamation	Resource Protection	2002
OSM	State Managed Regulation of Surface Coal Mining	Resource Use	2003; 2006
OSM	Federal Managed Regulation of Surface Coal Mining and Abandoned Mine Land Reclamation	Resource Protection	2004; 2006
USGS	National Mapping/Geographic Research, Investigations, and Remote Sensing	Resource Protection	2002; 2004
USGS	Geologic Hazards	Serving Communities	2003
USGS	Mineral Resources	Resource Use	2003
USGS	Energy Resources	Resource Use	2003
USGS	Water Research	Resource Protection	2004
USGS	Water Information Collection & Dissemination	Resource Protection	2004
USGS	Geologic Mapping	Resource Protection	2005
USGS	Biological Research & Monitoring	Resource Protection	2005
USGS	Biological Information Mgmt. & Delivery	Resource Protection	2005
USGS	Coastal & Marine Geology	Resource Protection	2006
Multi-Bureau	Wildland Fire	Resource Protection/ Serving Communities	2002;2005
Multi-Bureau	LWCF – Land Acquisition	Resource Protection	2004
Dept'l	Central Utah Project	Resource Use	2005

APPENDIX 2: THE PRESIDENT'S MANAGEMENT AGENDA

The President's Management Agenda, announced in the summer of 2001, is an aggressive strategy for improving the management of the Federal Government. It focuses on improving key areas of management across the government.

Strategic Management of Human Capital

The Department's Strategic Human Capital Management Plan offers a roadmap for human capital management decisions across the entire Department. Along with its accompanying Implementation Plan, it details the steps necessary to make sure we have the right people in the right places at the right time. The bureaus' 5-year workforce plans for their organizations are, in turn, integrated into the Department's large-scale workforce planning implementation.

The next 5 years will see tremendous change in our workforce. With some 20 percent of Department employees eligible to retire by 2008, we face a potentially significant loss of knowledge and expertise.

Retirements in such critical areas as law enforcement and fire management, as well as in mid- and senior-level management ranks, pose particular challenges.

Continued success will require thoughtful succession planning and strategic use of partnerships, contractors, and volunteers. Our focus will center on new ways to recruit and train employees,

equipping them with new technology and training on our considerable government capability while developing security, consistency, efficiency and integration across bureau lines, and giving our employees new ways of working together and with their partners through shared best practices.

In addition, we have changed

the employee performance management system to create

a link to the Department's Strategic Plan goals and measures. This will help ensure that every employee's daily activities are aligned to produce and support improved service delivery and mission results.



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Competitive Sourcing

Competitive reviews help us use the best that the government or the private sector has to offer to more effectively and efficiently achieve our mission for the public. Such reviews stimulate a culture of management vigilance as we constantly strive to be more effective and efficient.

The Department's ongoing Competitive Sourcing Initiative is facilitated by a Center for Competitive Sourcing Excellence. The center includes, or has access to, experts in such disciplines as human resource planning, budgeting, and acquisition and program management. These professionals are available to help bureaus perform the necessary cost analysis and comparison studies to identify the best ways to accomplish our goals.

Bureaus retain any savings realized from competitive reviews to reinvest in mission delivery. The savings are significant. Between FY 2001 – 2005, Interior studied 3,200 full time equivalent positions with a resulting projected cost savings of \$35 million over the life of the five-year contracts. The Department will also take every reasonable action to assist any employee whose job may be affected by the outcome of a competitive review.

Improved Financial Performance:

The good news for financial management at Interior is that we have received an unqualified or "clean" opinion on our consolidated financial statements for the past nine years. Unfortunately, the process for completing those financial statements to achieve those clean audits has been very labor-intensive.

Today's system is a patchwork of applications and programs, inefficient and expensive to maintain, incapable of supporting existing E-Government applications or the more ambitious initiatives planned for the next five years. Since it does not have the security necessary to allow open access across system lines, it has effectively blocked departmental integration.

We expect significant improvement in the near term as the adoption of the integrated financial management system greatly improves the speed at which data is transmitted. The Financial and Business Management System (FBMS) provides a comprehensive approach to improving current business functions. The Department's new system will eliminate more than 80 DOI and bureau systems and will integrate multiple critical functions, including core financial, acquisition, personal property/fleet management, travel, budget, financial assistance, real property and enterprise management information. The system will allow users in the field and senior management to access common financial data in real time, allowing them to more effectively and efficiently perform their functions. It will automatically process and record underlying transaction data and support paperless E-Government initiatives, with a single user log-on for access, and one-time initial data entry.

By replacing outdated technologies, linking critical transaction and budget-formulation systems with a core financial system, and implementing activity-based cost management throughout the Department, we can improve the management of the Department at all levels, thereby expanding our ability to monitor and dissect performance.

Expanded Electronic Government

Interior has a long record of E-Government accomplishments, building strong connections with its partners and the public through such innovative initiatives as Geospatial One-Stop and Recreation One-Stop. Those accomplishments are just a prologue for the Department's plans for the years ahead.

Interior will leverage the success of Geospatial One-Stop through a Geospatial Line of Business, which seeks ways to provide mapping services and data across all levels of government. Interior's leadership will serve the Nation's interests and meet the core missions of Federal agencies and their State and local partners through the effective and efficient application of geospatial data and services. Interior will continue to streamline internal processes by using technology to improve our human resources management and financial services, and extend these improvements to other agencies through the Human Resources and the Financial Management Lines of Business.

Our goal is to use E-Government technology and applications to enable us to do our jobs better. We have mapped departmental mission needs as detailed in this Strategic Plan, and continue to look for opportunities for E-Government investment. Building on constituent input, we prioritize those opportunities based on Department-wide portfolio analysis. We will promote E-Government and OMB Lines of Business projects in enterprise architecture, budget development and capital planning; redirect projects already underway to more effectively support mission accomplishment; and identify existing systems that should be re-tooled to support E-Government.

Budget and Performance Integration

President George W. Bush was frank when he introduced the PMA in 2001. "Improvements in the management of human capital, competitive sourcing, improved financial performance, and expanded electronic government will matter little if they are not linked to better results."

For the Department of the Interior, Activity-Based Costing/Management (ABC/M) is the way to forge those links. ABC/M aligns future spending with our new Strategic Plan and ties ongoing spending to performance.

ABC/M turns raw financial data into the information we can use to allocate resources and evaluate performance most effectively. Instead of tracking the cost of inputs—like salaries, tires, or office supplies—ABC/M measures the cost of outputs which in turn can be used to establish the cost of achieving specific performance targets. As a result, ABC/M lets us identify program costs, recognize achievement and innovation, and provide the best value while fulfilling our mission goals.

In addition, the Department is also leading an interdepartmental effort through the National Invasive Species Council to develop annual interagency Invasive Species Performance Budgets. This first-ever government-wide performance budget has shared goals, strategies, and performance measures for addressing this serious economic and environmental problem.

Real Property Asset Management

The Federal Government is addressing the government-wide issue of the inadequacy of real property asset management by

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complying with Executive Order 13327 (EO). The EO signed by the President on February 4, 2004, promotes the efficient and economical use of Federal real property resources in accordance with their value as national assets and in the best interests of the Nation. The EO requires each Federal agency to adopt an agency asset management planning process that meets the form, content, and other requirements established by the Federal Real Property Council.

Since the Executive Order was issued, the Department has made considerable headway in its asset management program. Building on its Five-Year Deferred Maintenance and Capital Improvement Plan of 2000, the Department has now issued its OMB-approved Asset Management Plan (AMP). The Department of the Interior's AMP presents our strategic vision and plan of action for effectively managing:

- » Owned and leased buildings;
- » Structures;
- » Linear assets (e.g., roads);
- » Motor vehicle fleet; and
- » Non-stewardship land used for administrative purposes.

Non-stewardship land is considered to be the land associated with constructed assets such that it would be impractical to try to separate for sale.

This approach will enable DOI managers to continue the transition from a project-centric to a portfolio-centric asset management approach that will:

- » Promote effective business and operational investment decisions for assets that contribute to our mission and goals;
- » Manage assets to optimize utilization, improve effectiveness and efficiency, and promote regulatory compliance and stewardship;
- » Optimize the portfolio of owned and leased assets; and
- » Build on historical accomplishments and current methods to improve asset management.

The DOI real property inventory includes approximately 46,000 buildings, including office space, schools, warehouses and over 100,000 structures including bridges, tunnels, highways, roads, and dams as well as nearly every type of asset found in a local community. Many of these assets have historic or cultural significance that both support Interior's mission, and are part of the core mission.

APPENDIX 3: THE ROLE OF INFORMATION TECHNOLOGY

The Departmental Information Technology (IT) FY 2007 – 2012 Strategic Plan calls for continued IT improvement over the next five to six years. Designed to support the Department's overall strategic mission and management goals, it aligns IT with the Department's major program concerns, including Trust Management, Facilities and Maintenance, and Financial Management. Enterprise architecture provides an overall framework for integrating business needs and IT, promoting bureau cooperation, and improving data sharing capabilities across business lines. The IT strategy focuses first on obtaining results by providing high-speed reliable services, meeting customer expectations, and creating savings. The Department's ability to improve access to information and services means making use of readily available technology. To maximize use of technology and adapt to changing needs, Interior is migrating its IT portfolio to integrated, Department-wide business processes and technologies.

Intensive efforts have been underway to standardize IT functions and organizations throughout the Department. Further standardization along functional areas will enable DOI to create a more mature IT investment management organization. To measure maturity progress, Interior is expanding its use of GAO's IT Investment Management (ITIM) framework to develop maturity models in infrastructure operations, records management, and IT workforce management. Interior will continue to use NIST standards to measure our IT security maturity, and use both GAO and OMB models to measure our enterprise architecture maturity. For even the most mature processes,

progress must be constant to keep pace with the rapidly changing technology, opportunities, and potential threats.

For infrastructure operations, records management, and IT workforce management, we will focus on establishing select policies and standards that will create consistent practices. By doing so, the organization can then position itself to attain the next higher maturity level that builds on the existing processes. Focus areas for the Department include: IT infrastructure, security, enterprise architecture, capital planning, records management, information management, and IT workforce management.

IT Infrastructure

An essential component for attaining the desired level of maturity is standardizing operational capabilities such as through the Enterprise Services Network (ESN) and wireless communications. Interior faces aging and often unsafe and incomplete infrastructure, which diminishes its ability to meet new challenges. The ESN provides a modern infrastructure to integrate network capabilities within the Department. The ESN will serve as a platform for continued standardization, and provide the capability to measure overall service levels and maturity improvement. Interior will move toward infrastructure lifecycle planning, and factoring replacement costs into annual budgets as a continuing cost of doing business.

To reduce liabilities related to wireless communication, Interior will focus on improving land mobile radio

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interoperability and partnering with States to expand coverage for emergency first responders and other Federal users. Interior will work to combine IT and Facilities Management capital planning processes to leverage economies of scale in the rehabilitation of government radio sites, as well as make use of state-wide radio trunk systems.

IT Security

Interior is committed to continuing improvements in its IT security program, and to compliance with OMB Circular A-130, Appendix III security requirements. Interior has numerous systems to support over 50 business lines. This complexity makes security and IT management a challenging endeavor, underscoring the need for further standardization. The Interior IT Security Program uses a risk-based, cost-effective approach to secure information and systems, identify and resolve current IT security weaknesses and risks, and protect against future vulnerabilities and threats.

Enterprise Architecture

Interior's integrated approach to enterprise architecture reduces redundancies that result from separate Department and bureau-level approaches. To ensure the result is comprehensive, bureaus will concentrate their architecture efforts on strategically significant and bureau-unique business areas outside the common business areas defined at the departmental level. The end outcome for this process is to identify opportunities for integration, to eliminate or reduce redundancies, and to more effectively apply resources.

IT Capital Planning & Investment Control (CPIC) Process

Efforts in capital planning processes are designed to improve the Department's capability for managing

information technology investments. Interior will select IT systems and projects to best meet Interior's business needs; achieve their cost, benefit, schedule, and risk expectations; and will manage assets as a comprehensive portfolio. The objective of this review process is funding IT projects that represent sound investment strategies and support DOI's key missions and programs.

Information and Records Management

DOI recognizes the importance of sound information and records management practices and will use an Interior records management maturity model to drive improvements. The goal of information management is to provide the information needed to make thoughtful decisions, to inform our stakeholders and provide appropriate public access, and to protect sensitive information from inappropriate release.

IT Workforce Management

A well-trained, experienced workforce is vital to providing excellence in IT services. Key focus areas include staffing, IT skills and competencies, role-based training, and succession planning. IT workforce management will build on Department-wide human capital management successes to leverage the capabilities of this critical resource.

APPENDIX 4: Executive Order 13352 FACILITATION OF COOPERATIVE CONSERVATION

By the authority vested in me as President by the Constitution and the laws of the United States of America, it is hereby ordered as follows:

Section 1. Purpose. The purpose of this Order is to ensure that the Departments of the Interior, Agriculture, Commerce, and Defense and the Environmental Protection Agency implement laws relating to the environment and natural resources in a manner that promotes cooperative conservation, with an emphasis on appropriate inclusion of local participation in Federal decision making, in accordance with their respective agency missions, policies, and regulations.

Sec. 2. Definition. As used in this Order, the term “cooperative conservation” means actions that relate to use, enhancement, and enjoyment of natural resources, protection of the environment, or both, and that involve collaborative activity among Federal, State, local, and Tribal governments, private for-profit and nonprofit institutions, other nongovernmental entities and individuals.

Sec. 3. Federal Activities. To carry out the purpose of this Order, the Secretaries of the Interior, Agriculture, Commerce, and Defense and the Administrator of the Environmental Protection Agency shall, to the extent permitted by law and subject to the availability of appropriations and in coordination with each other as appropriate:

- (a) Carry out the programs, projects, and activities of the agency that they respectively head that implement laws relating to the environment and natural resources in a manner that:
 - (i) facilitates cooperative conservation;
 - (ii) takes appropriate account of and respects the interests of persons with ownership or other legally recognized interests in land and other natural resources;
 - (iii) properly accommodates local participation in Federal decision making; and
 - (iv) provides that the programs, projects, and activities are consistent with protecting public health and safety.
- (b) Report annually to the Chairman of the Council on Environmental Quality on actions taken to implement this Order; and
- (c) Provide funding to the Office of Environmental Quality Management Fund (42 U.S.C. 4375) for the conference for which section 4 of this Order provides.

Sec. 4. White House Conference on Cooperative Conservation. The Chairman of the Council on Environmental Quality shall, to the extent permitted by law and subject to the availability of appropriations:

- (a) convene not later than 1 year after the date of this Order, and thereafter at such times as the Chairman deems appropriate, a White House Conference on

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Cooperative Conservation (Conference) to facilitate the exchange of information and advice relating to

- (i) cooperative conservation and
- (ii) means for achievement of the purpose of this Order, and

(b) ensure that the Conference obtains information in a manner that seeks from Conference participants their individual advice and does not involve collective judgment or consensus advice or deliberation.

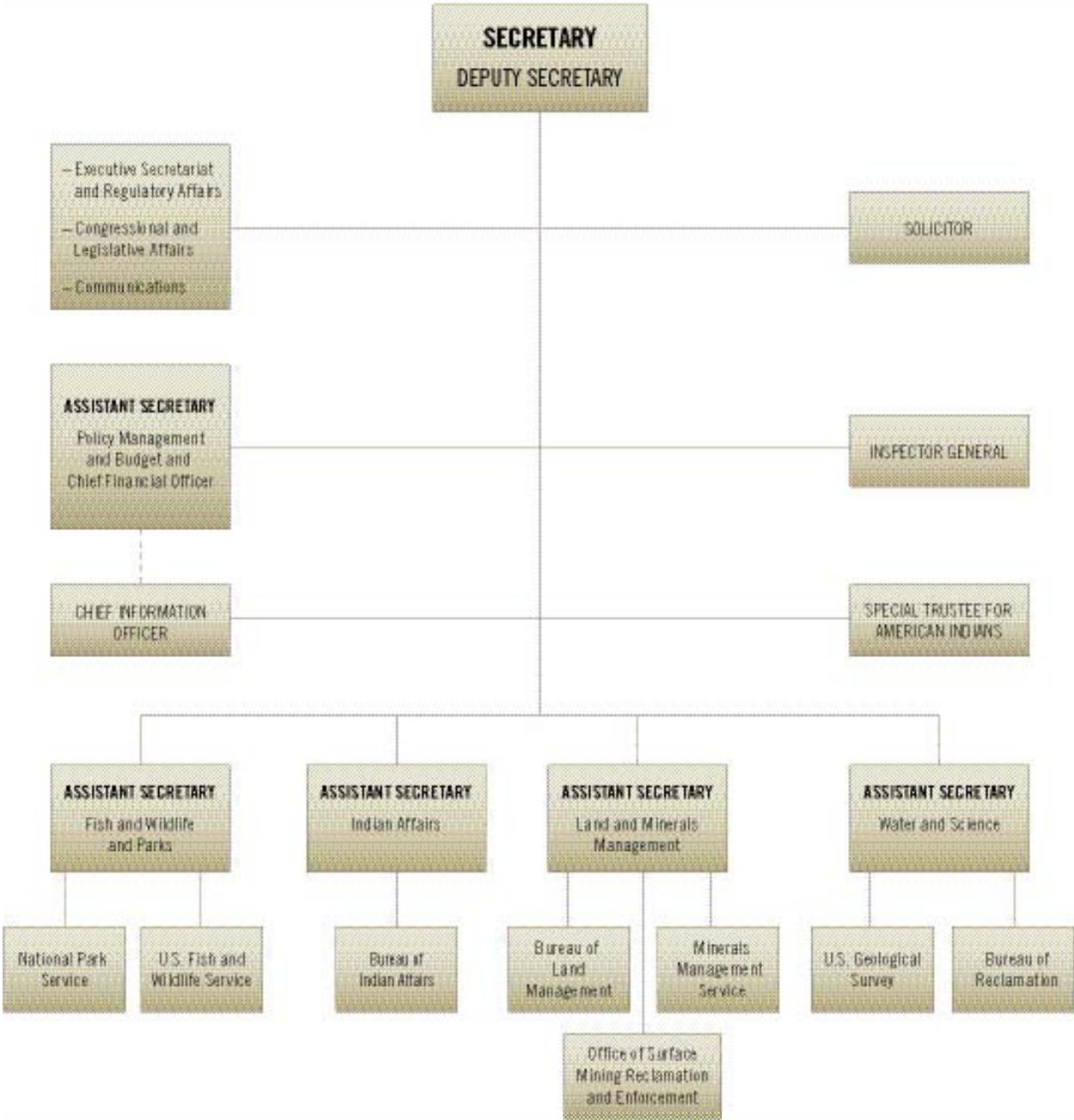
Sec. 5. General Provision. This Order is not intended to, and does not, create any right or benefit, substantive or procedural, enforceable at law or in equity by any party against the United States, its departments, agencies, instrumentalities or entities, its officers, employees or agents, or any other person.

GEORGE W. BUSH

THE WHITE HOUSE,
August 26, 2004

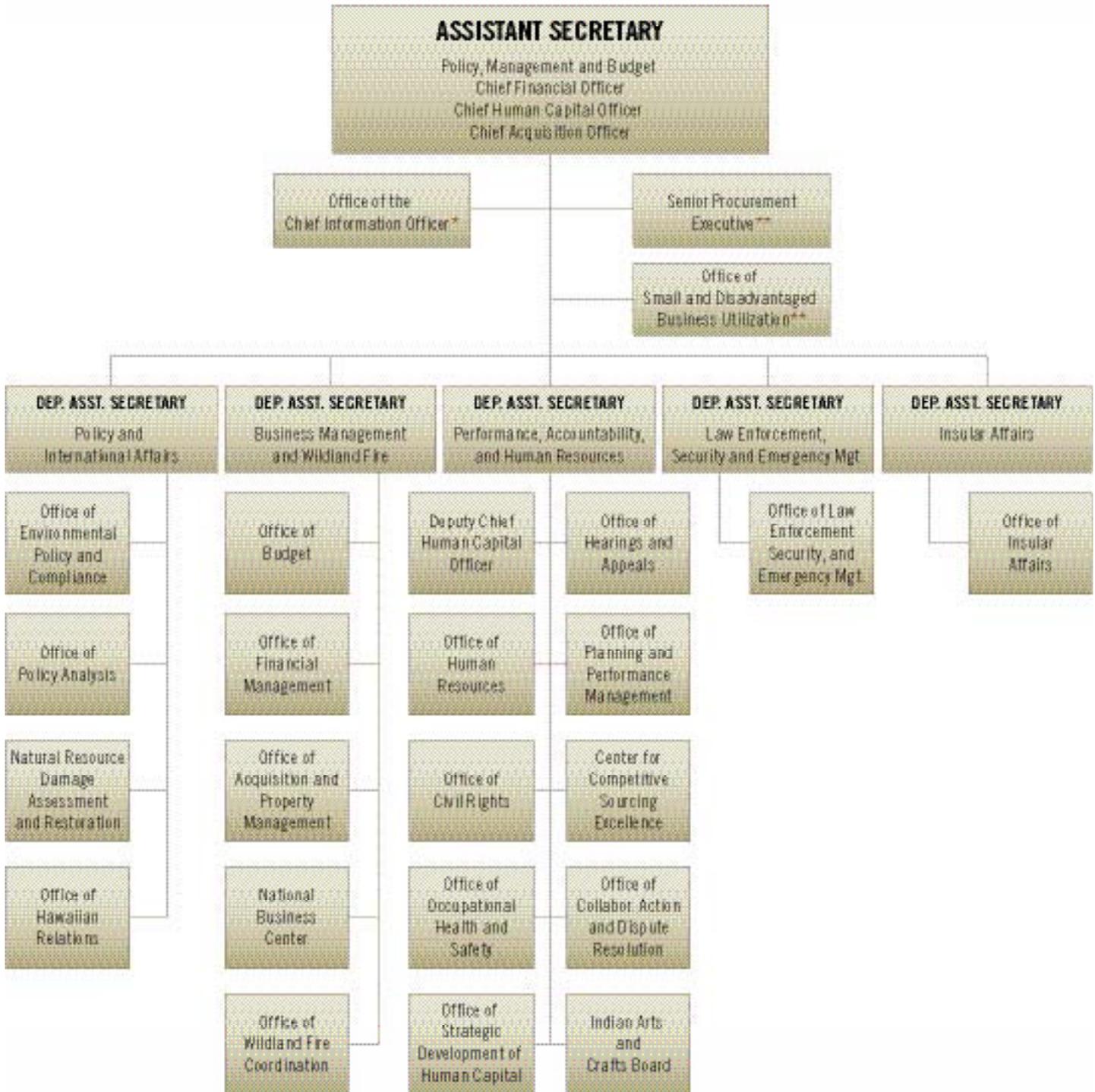
**APPENDIX 5:
DEPARTMENT OF INTERIOR
ORGANIZATIONAL CHART**

U.S. DEPARTMENT OF THE INTERIOR



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OFFICE OF THE ASSISTANT SECRETARY, MANAGEMENT AND BUDGET



NOTE:
 * Reports to the Secretary; receives administrative guidance and support from the Assistant Secretary Policy, Management and Budget
 ** Reports to the Assistant Secretary Policy, Management and Budget and receives administrative guidance and support from the Deputy Assistant Secretary Business Management and Wildland Fire.

**APPENDIX 6:
MANAGEMENT EXCELLENCE COUNCIL
(MEC)/MANAGEMENT INITIATIVES
TEAM (MIT) ORGANIZATION**



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APPENDIX 7: GLOSSARY

Acceptable Condition:

Generally, a condition of a facility, structure, infrastructure or other real property or constructed asset that is equivalent to the rating of “fair” or “good” as measured by the appropriate Facilities Condition Index (FCI). See the FCI definition.

Acreage Disturbed:

The amount of new ground disturbed to allow an oil and gas well to be drilled and produce. This includes the drilling pad, access roads, and pipelines.

Acre Feet (e.g. of water):

The amount of water that would cover one acre of land (43,560 square feet) to a depth of one foot. It is equivalent to 325,851 gallons.

Activity-Based Costing:

Methodology that measures cost and performance of activities, resources and cost objects (any customer, product, service, contract, project, or other work unit for which as separate cost measurement is desired), assigns resources to activities and activities to cost objects based on their use, and recognizes causal relationships of cost drivers (e.g. any factor which causes a change in the cost of an activity) to activities.

Adequate Yearly Progress (AYP):

A statewide accountability system mandated by the No Child Left Behind Act of 2001 to determine if each public school and local educational agency is achieving certain high standards of academic achievement, continuous and substantial academic improvement for all students based on measurable annual objectives such as student

assessment participation rate, English-language arts and mathematics percent proficiency, and high school graduation rate. Criteria can vary from State-to-State. Bureau of Indian Education schools adopt the standards for the State in which the BIE school is located.

Allowable Sale Quantity:

The net amount of timber volume, including salvage, that may be sold annually from a specified area over a stated period in accordance with management plans of the Bureau of Land Management.

Appraisal:

The act or process of developing an opinion of value.

Appropriate Land Conditions:

As identified in land use plan, using desired condition descriptions, management objectives.

Competency Gap:

A deficiency in a measurable pattern of knowledge, skills, abilities, behaviors, and other characteristics that an individual needs to perform work roles or occupational functions successfully.

Competitive Sourcing Study:

A study evaluating one of three specific categories of service providers (i.e., agency, private sector, or public reimbursable) that can perform a commercial activity for an agency. Competition, per OMB Circular A-76, is defined as a formal evaluation of sources to provide a commercial activity that uses pre-established rules

(see Federal Acquisition Regulations (FAR) section in circular A-76). Competitions between agency, private sector, and public reimbursable sources are performed in accordance with the FAR and Circular A-76.

Core Operations Principles:

Developing an optimized allocation of resources, along with the corresponding performance, when priority is given to funding those activities that are identified in the organization's organic act and related strategic plan goals (i.e. defined as "core"), assuming continuation of a current services budget. The analysis includes proposing an optimization of core activities within 85 percent of present funding levels with proposals for reallocating the remaining 15 percent, and projecting future allocation of resources and performance among these activities for 5 years.

Cultural Properties:

Definite locations of human activity, occupation or use identified through field inventory (survey), historical documentation, or oral evidence. The term includes archeological, historic or architectural districts, sites, structures, buildings, landscapes, or places with important public and scientific uses, and may include definite locations (sites or places) of traditional cultural or religious importance to specified social and/or cultural groups. Cultural resources are concrete, material places and things that are located, recorded, classified, and managed through a system of identifying, protecting, and utilizing for public benefit.

Desired Condition:

The qualitative or quantitative natural resource attributes of an area that are identified through the planning

process as the desired outcome of management. The description of desired condition includes measurable objectives for the identified attributes, including physical, chemical, hydrologic, and biologic attributes. The desired condition for a particular area may or may not be the attributes that represent natural conditions or indicate that natural processes predominate in the area.

Diversity:

The focus is on the quality of work environment and improved utilization of the skills of all employees. Dimensions of diversity include age, ethnicity, gender, physical abilities/qualities, race, sexual orientation, educational background, geographic location, income, marital status, military experience, parental status, religious beliefs, work experience, etc.

DOI-Influenced:

Means the Department of the Interior (DOI) provides consultation, technical or financial assistance to others (e.g., other governments, other Federal agencies, States, Tribes, nongovernmental organizations, landowners) in order to support or facilitate actions that have beneficial effects on the health of lands, waters, or biological communities found in areas that are not under DOI's direct management control (e.g., non-DOI lands). Assistance includes conservation plans and/or recommendations developed by DOI in response to requests from others for technical or financial assistance that lead to actions consistent with those plans and recommendations.

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Enhanced:

Improving a watershed or landscape through alteration, treatment, or other land management practice; to increase its quantity or quality without bringing the watershed or landscape to fully restored or naturally occurring condition.

EPA-Approved Water Quality Standards:

Any water quality standard adopted by any State and submitted to, and approved by the EPA Administrator pursuant to the Clean Water Act.

Enterprise Architecture:

An integrated framework for evolving or maintaining existing information technology and acquiring new information technology to achieve the agency's strategic goals and information resources management goals.

Estates Closed:

The disposition of a deceased individual's property and debt that are subject to a probate process, in which all agency records have been updated and all trust assets have been distributed in accordance with the probate order. In this Plan, this pertains to probate proceedings for individual Indian decedents.

Facilities Condition Index (FCI):

A method for rating the condition of a facility or group of facilities by dividing the total calculated cost of deferred maintenance by the current replacement value of the facility (or facilities). The result is compared to numerical ranges that represent specific conditions, e.g., poor, fair, or good.

Facilities Reliability Rating (FRR):

Descriptive term, such as good, fair, poor, etc., applied to a facility, based on a set of established criteria and data, including an assessment of risk and safety. The numerical rating is calculated by dividing the number of facilities (reserved works) in good or fair condition by the total number of facilities (reserved works). For the FRR, facilities include Bureau of Reclamation owned and operated high and significant hazard dams, power plants and pump generating plants, and associated facilities.

Forced Outage:

Forced outage is defined as the number of unscheduled hours out of service out of the total number of hours in the year. Reclamation benchmarks its performance in forced outage using a weighted industry standard in which the hours out of service are multiplied by the megawatt capacity for each unit to demonstrate the potential effects from forced outage on power production.

GAO/IT Investment Management Framework:

A common framework for discussing and assessing IT capital planning and investment management practices at Federal agencies. ITIM enhances previous Federal IT investment management guidance by embedding the S/C/E (Select, Control, Evaluate) approach within a framework which explicitly describes the organizational processes required to carry out good IT investment management.

Hazardous Fuels:

Excessive live or dead wildland fuel accumulations that increase the potential for uncharacteristically

intense wildland fire and decrease capability to protect life, property, and natural resources.

Hazard Mitigation:

Any sustained action taken to reduce or eliminate long-term risk to people and property from natural hazards and their effects.

Indian Trust Asset:

Trust lands, natural resources, trust funds or other assets held by the Federal Government in trust for individual Indians or Indian Tribes.

Indian Trust Beneficiary:

An individual Indian or Indian Tribe that has interest in trust lands or trust assets.

Indian Trust Lands:

Any tract, or interest therein, that the United States holds in trust status for the benefit of an individual Indian or Indian Tribe.

Insular Areas:

Island communities, for which the Department of the Interior has responsibility for coordinating Federal policy, including the territories of American Samoa, Guam, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands. It also includes areas where DOI has responsibility to administer and oversee U.S. federal assistance, including the Freely Associate States - the Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau – all under the Compacts of Free Association.

Invasive Species:

A plant or animal that is non-native (or alien) to an ecosystem and whose introduction causes or is likely to cause economic or environmental harm or harm to human health.

Land Cover Data:

A collection of 21 different types of geographic information that depicts the natural and anthropogenic characteristics of the U.S. land surface. These data, which are maintained in the USGS National Land Cover Dataset and may be displayed on maps, include features such as lakes, streams, forests, fields, and urban centers.

Lease:

Contractual instruments granting rights to use specific managed public lands, with certain conditions, for specific purposes such as livestock grazing, timber harvesting, and energy or mineral development.

Managed Lands:

Areas within DOI land management boundaries.

Management Plans:

A land use plan as defined by a bureau's law, regulation, or policy. For example, BLM's Federal Land Policy and Management Act, FWS's National Wildlife Refuge Improvement Act of 1997. The plan generally designates in a written document, land areas and resource uses, condition goals and objectives, program constraints, and management practices. The plan may identify the need for additional detailed step-down plans, support action, implementation sequences, and monitoring standards.

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Marginal costs:

The incremental amount of funding that is needed to achieve, or that results from, a corresponding defined incremental change in performance.

Minerals:

Locatable minerals: Mineral deposits that are authorized to be claimed under the General Mining Law of 1872, as amended. Locatable minerals include, but are not limited to, both metallic (gold, silver, lead, etc.) and non metallic (fluorspar, asbestos, mica, etc.) minerals.

Solid leasable minerals: Minerals, other than oil and gas and geothermal, that are authorized for disposal under The Mineral Leasing Act of 1920, as amended, (such as coal, potassium, sodium, phosphate, etc.); and minerals authorized for disposal on lands acquired by the United States under the 1947 Mineral Leasing Act for Acquired Lands.

Salable minerals: Materials authorized for disposal under The Materials Act of 1947, including, but not limited to sand, stone, gravel, and common clay on public lands.

Mitigate:

To take action to reduce or offset the negative environmental or social impacts of natural resource development; also applies, for example, to actions taken in response to damage from wildland fire, or in order to reduce risks from an identified management deficiency, etc.

NIST IT Security Assessment Framework:

A method for agency officials to 1) determine the current status of their security programs relative to existing policy

and 2) where necessary, establish a target for improvement.

It does not establish new security requirements. The Framework may be used to assess the status of security controls for a given asset or collection of assets. These assets include information, individual systems (e.g., major applications, general support systems, mission critical systems), or a logically related grouping of systems that support operational programs, or the operational programs themselves (e.g., Air Traffic Control, Medicare, Student Aid).

OMB/Federal Enterprise Architecture Framework:

A business-based framework for government-wide improvement. Its foundation is the Business Reference Model, which describes the government's Lines of Business and its services. This business-based foundation provides a common framework for improvement in a variety of key areas such as: Budget Allocation; Information Sharing; Performance Measurement; Budget/Performance Integration; Cross-Agency Collaboration; E-Government; Component-Based Architectures.

Outcome:

A description of the intended result, effect, or consequence that will occur from carrying out a program or activity, e.g., the reduction in incidence of a disease in the United States over a specified period of time.

Output:

A quantitative expression of production from an activity measured over a specified period of time e.g., the number of training sessions that are conducted within the course of a fiscal year.

Partnerships:

A collaborative effort between groups, individuals, and bureaus who are formally engaged in helping DOI accomplish its mission.

Peer Review:

A quality control process in which a scientific or technical work product is critically evaluated by persons whose education, experience, and/or technical capability render them particularly well qualified to do so.

Performance-Based Contract:

Performance-based contracting methods are intended to ensure that required performance quality levels are achieved and that total payment is related to the degree that services performed meet contract standards. Performance-based contracts-

- (a) Describe the requirements in terms of results required rather than the methods of performance of the work;
- (b) Use measurable performance standards (i.e., terms of quality, timeliness, quantity, etc.) and quality assurance surveillance plans (see 46.103(a) and 46.401(a));
- (c) Specify procedures for reductions of fee or for reductions to the price of a fixed-price contract when services are not performed or do not meet contract requirements (see 46.407); and
- (d) Include performance incentives where appropriate.

Performance Measure:

A particular value or characteristic used to measure an output or outcome.

Permit:

Contractual instruments granting rights to use specific managed public lands, with certain conditions, for specific purposes such as livestock grazing, timber harvesting, and energy or mineral development.

Probate:

The legal process by which applicable Tribal, State, or Federal law is applied to the trust estate of a deceased Indian trust beneficiary to determine heirs, approve wills and beneficiaries, and transfer trust funds held by the Secretary in the decedent's trust estate.

Reclaimed:

Lands that have been returned to an acceptable post-mining land use.

Recreation Fee Program:

Authority to establish, modify, charge and collect recreation fees at Federal recreation land and waters through the year 2014. The authorizing Act seeks to improve recreational facilities and visitor opportunities on Federal recreational lands by reinvesting receipts from fair and consistent recreational fees and passes. At least 80 percent of the collections return to the specific site of collection to offset program costs and enhance visitor facilities and programs.

Remediated:

Completion of all the planned and documented response actions for a site.

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Restored:

Returning the quality and quantity of a watershed or landscape to some previous condition, often some desirable historic baseline.

Restricted Capacity:

For Reservoirs: Space not available in the active storage capacity (measured in acre feet) of a reservoir due to temporary restriction of reservoir operations that adversely impacts the storage or water to meet authorized project purposes.

For Canals: Canal delivery amount not available from a canal due to temporary restriction of canal operations that adversely impacts the delivery of water to meet authorized project purposes.

Royalty-In-Kind (RIK):

A form of remuneration taken as equivalent-value product vs. Royalty in Value (RIV), which is remuneration taken as cash or cash-equivalent. Royalty is payment based on the value or volume of production which is due to the United States or an Indian Tribe or an Indian allottee on production of oil or gas from the Outer Continental Shelf, Federal, or Indian lands, or any minimum royalty owed to the United States or an Indian Tribe or an Indian allottee under any provision of a lease. (Source: Federal Oil and Gas Royalty Management Act of 1982)

Salt Loading:

With respect to irrigation, the increase in water salinity that occurs when irrigation water dissolves salts in the soils and transports them to adjacent waterways.

Self-sustaining Levels:

With respect to an animal population, the condition that exists when the population is able to maintain itself in terms of distribution, number and viability without human aid.

Serious Injury:

Condition or activity which results in:

- » one or more job-related fatalities or imminently fatal injuries;
- » three or more employees, volunteers, contractors or public individuals hospitalized;
- » property damage and/or operating loss of \$250,000 or more; and
- » consequences that a bureau DASHO (Designated Agency Safety and Health Official) judges to warrant further investigation.

Skill Gap:

The difference in the number of full-time equivalent (FTE) employees, both permanent and temporary, who are currently in a selected occupation compared to the desired number as reflected in the Bureau and Office workforce plans at the end of the reporting period.

Spatial Data:

Information that identifies the geographic location of features and boundaries on earth, such as natural or constructed features, oceans, and more. Spatial data is usually stored as coordinates and topology, and is data that can be mapped.

Special Management Area:

A Wilderness unit, Wilderness Study unit, Herd Management unit, National Historic Trail segment,

National Scenic Trail segment, or a Wild and Scenic River segment that is managed by DOI.

Species of Management Concern:

Any non-invasive species of plant or animal that DOI has a legal obligation to manage and whose management is addressed in a DOI-approved management document.

Surface Waters:

All waters on the surface of the Earth found in rivers, streams, ponds, lakes, marshes, wetlands, as ice and snow, and transitional, coastal and marine waters.

Ten-Year Implementation Plan:

An outline of a comprehensive approach to management of wildland fire, hazardous fuels, and ecosystem restoration and rehabilitation of Federal and adjacent State, Tribal, and private forest and range lands of the U.S. that reflects the views of a broad cross-section of stakeholders.

Threatened and Endangered (T&E) Species:

A plant or animal that is afforded special management consideration because it is designated as either threatened or endangered under the Federal Endangered Species Act.

Treated:

Refers to an on-the-ground work activity directly aimed at accomplishing a hazardous fuel, post-fire restoration, or post-fire rehabilitation management objective.

Universally Accessible:

Architectural accessibility to DOI's buildings and facilities; access to DOI's programs, services and activities; equal

access to electronic and information technology; and equal employment opportunity for people with disabilities.

Violent crimes (Part One Type):

These crimes include homicides, robberies, aggravated assaults, burglaries, rapes, larcenies, motor vehicle thefts, and arson.

Voluntary Agreement:

A written document signed by the participating parties that specifically describes the size, location, and character of the proposed project. The Voluntary Agreement itemizes each party's contribution to a project in terms of technical assistance, financial assistance, materials, and in-kind services and provides a time table for project completion and a simple cancellation procedure that any party may exercise. The withdrawal from a voluntary agreement triggers no penalty, restriction, or ill will.

Wildland Fire:

Any non-structure fire, other than prescribed fire (a fire ignited by management actions under certain pre-determined conditions to meet specific objectives related to hazardous fuels reduction or habitat improvement) that occurs in a wildland area.

Wildland Urban Interface (WUI):

The line, area, or zone where structures and other human development meet or intermingle with undeveloped wildland or vegetative fuels.

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ACRONYMS

[Organizational Acronyms]

BIA	Bureau of Indian Affairs (DOI)	PAM	Office of Acquisition and Property Management (DOI)
BIE	Bureau of Indian Education (DOI)	PFM	Office of Financial Management (DOI)
BLM	Bureau of Land Management (DOI)	PHR	Office of Human Resources (DOI)
BOR	Bureau of Reclamation (DOI)	PHS	Office of Health and Safety (DOI)
CCSE	Center for Competitive Sourcing Excellence	PPP	Office of Planning and Performance Management (DOI)
DOE	Department of Energy	USGS	U.S. Geological Survey (DOI)
DOI	Department of the Interior		
EPA	Environmental Protection Agency		
FBI	Federal Bureau of Investigation		
FWS	Fish and Wildlife Service (DOI)		
GAO	Government Accountability Office		
MEC	Management Excellence Council (DOI)		
MIT	Management Initiatives Team (DOI)		
MMS	Minerals Management Service (DOI)		
MRM	Minerals Revenue Management Program (DOI)		
NPS	National Park Service (DOI)		
OCR	Office of Civil Rights (DOI)		
OHA	Office of Hearings and Appeals (DOI)		
OHTA	Office of Historical Trust Accounting (DOI)		
OIA	Office of Insular Affairs (DOI)		
OIG	Office of Inspector General (DOI)		
OMM	Offshore Minerals Management		
OMB	Office of Management and Budget		
OS	Office of the Secretary (DOI)		
OSM	Office of Surface Mining Reclamation and Enforcement (DOI)		
OST	Office of the Special Trustee for American Indians (DOI)		
OTFM	Office of Trust Fund Management (DOI)		
OWFC	Office of Wildland Fire Coordination		

ACRONYMS

[Programmatic and other terms]

ABC/M	Activity-Based Cost/Management
ADR	Alternate Dispute Resolution
AML	Abandoned Mine Lands
AMP	Asset Management Plan
AYP	Adequate Yearly Progress (educational performance)
CCG	Citizen-Centered Governance
CMM	IT Capability Maturity Model
CPIC	Capital Planning and Investment Control
CTM	Comprehensive Trust Management Plan
EO	Executive Order
FBMS	Financial and Business Management System
FCI	Facilities Condition Index
FMFIA	Federal Managers' Financial Integrity Act
FRR	Facilities Reliability Rating
FRPP	Federal Real Property Profile
FTE	Full-Time Equivalent (staffing level)
GDP	Gross Domestic Product
GPRA	Government Performance and Results Act
IIM	Individual Indian Monies
IT	Information Technology
OCS	Outer Continental Shelf
PART	Program Assessment Rating Tool
PMA	President's Management Agenda
WUI	Wildland-Urban Interface

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**For further information visit the Department
of the Interior website at:**

www.doi.gov

or contact the Office of Planning and
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