

U.S. Department of the Interior 2014/2015 Annual Performance Plan & 2013 Report (APP&R)



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Introduction

This Annual Performance Plan and Report is considered the companion to the Department of the Interior's Strategic Plan for Fiscal Years 2014-2018, providing a robust framework for performance planning and reporting for the Department for the next 4 years in accordance with the requirements of the GPRA Modernization Act of 2010, P.L. 111-352 including a combined Annual Performance Plan (APP) for FY's 2014 and 2015, and the Annual Performance Report (APR) for FY 2013.

The Department's Strategic Plan is considered to be compliant with the requirements of the GPRA Modernization Act of 2010, P.L. 111-352. A graphic depiction of the framework of the Department of the Interior FY 2014-2018 Strategic Plan follows this Introduction. To view the complete Strategic Plan, please visit: <http://www.doi.gov/bpp>.

For 2014-2018, the Department presents an updated Strategic Plan. The Department of the Interior's FY 2014-2018 Strategic Plan integrates the efforts of approximately 70,000 employees working at over 2,400 locations delivering a programmatically diverse and complex set of activities through six Mission Areas with 19 Strategic Goals and 38 Strategies that serve as the organizing framework for the Department's broad portfolio of responsibilities and core missions. The Strategic Plan is the vision for the Secretary of the Interior and senior leadership and shapes the delivery of programs, policies, and legislative proposals in a manner that promotes collaboration and partnerships with others within the context of constrained resources.

Captured in the goals and strategies of the six mission areas is the role that Interior plays in protecting America's natural resources, honoring tribal communities, and supplying the energy to power the Nation's future. As a steward of lands, water, wildlife, and cultural heritage, Interior is in a privileged and unique position to ensure the sustainability of these assets for the next century and beyond and to positively impact the American economy, communities – rural, tribal, and urban – and, ultimately, the well-being of the planet.

Priority Goals

Priority Goals, also referred to as High Priority Performance Goals, are a key tool used by management to focus on the achievement of desired outcomes and to integrate the efforts of multiple bureaus and offices and alignment of resources with goals. In addition, quarterly management reviews of the goals and performance have led to improved coordination with other Federal agencies and stakeholders, changes in policies and legislation, and the identification of resource gaps.

The FY 2014-2015 Priority Goals include the following:

- Renewable Energy Resource Development
- Safer and More Resilient Communities in Indian Country
- Water Conservation
- Youth Stewardship of Natural and Cultural Resources
- Oil and Gas Resources Management
- Climate Change Adaptation

Annual Performance Plan and Report

To take advantage of the opportunity to relate prior year performance with plans for the current year and budget year, the Annual Performance Plan and Annual Performance Report are combined in this document. Thus, the Annual Performance Plan and Report (APP&R) provides a holistic presentation of recent accomplishments through FY 2013 and performance targets associated with Fiscal Years 2013, 2014, and 2015. This document provides a comprehensive view of performance for all Departmental entities in a manner that allows an understanding of the integrated nature of operations that enables achievement of the Department's performance goals. To provide context for the annual operating plans for each bureau and office aligned under each mission area, goal, and strategy are related resource allocations, program contributions, and bureau-specific performance measures and milestones corresponding with achievement of the Strategic Plan goals.

The APP&R is organized based on the new, approved 2014-2018 Strategic Plan.

Annual Performance Targets:

FY 2013 - At the time the 2013 annual performance targets were established, the Consolidated and Further Continuing Appropriations Act, 2013 (P.L. 113-6), establishing a full year appropriation for the Department, was not yet enacted. Because the annual performance goals are maintained throughout the year based on goal setting in the first quarter, targets for the annualized metrics were based on the Continuing Resolution for 2013, P.L. 112-175, which provided funding through March 27, 2013.

The performance outcomes for 2013 reflect significant impacts from the outcome of 2013 operating levels resulting from enactment and implementation of the full year CR (P.L. 113-6). The full year CR included over \$100 million in programmatic reductions primarily to operating accounts and an across-the-board reduction of 0.2% and reversed an across-the-board increase of 0.612% that was in the Continuing Appropriations Resolution for 2013.

Further, the 2013 funding amounts appearing under the 2013 Actual column of the Key Funding Sources table for each strategic objective reflect adjustments based on implementation of the March 1, 2013, Sequester Order required by the Balanced Budget and Emergency Deficit Control Act as amended by the Budget Control Act of 2011. The 2013 actual program operating levels and resource allocations were reduced by the sequester of 5%.

FY 2014 - This FY 2014-2015 Annual Performance Plan and Report presents the performance targets for FY 2014, based on the 2014 enacted budget in P.L. 113-46.

FY 2015 - This FY 2014-2015 Annual Performance Plan and Report presents the performance targets for FY 2015, based on the 2015 President's budget.

Reports Elimination

As required in the GPRA Modernization Act, the Department of the Interior conducted an inventory of reports that are routinely required to be submitted to Congress. Of the 40 reports that are required by Congress, three were proposed for elimination in FY 2012, as they were no longer utilized and/or were duplicative of other sources of information. The identification of these three reports for elimination was based on consultation with appropriations and authorizing committees of jurisdiction. They included:

- Considered to be duplicative:
 - CALFED Annual Report
 - Office of the Special Trustee for American Indians (OST) Annual Report
- Considered to be no longer needed:
 - The Royalty in Kind Program Report due to the December 8, 2009, Secretary of the Interior's decision to discontinue the program.

The committees concurred with the elimination of the two annual reports as long as the information provided by these reports is included in annual budget justifications henceforward. Discontinuation of the Royalty in Kind report was approved.

The Department of the Interior bureaus reviewed the list of reports developed in FY 2012 and concluded that no additional reports need to be added to the inventory and no additional reports should be recommended for elimination.

Bureau and Office Summaries



Bureau of Land Management (BLM)

- ▶ Manages and conserves resources for multiple use and sustained yield on approximately 248 million onshore acres of public land, and an additional 700 million acres of subsurface federal mineral estate, including the following:
 - ▷ Renewable and conventional energy and mineral development
 - ▷ Forest management, timber and biomass production
 - ▷ Wild Horse and Burro management
 - ▷ Management of diverse landscapes for the benefit of wildlife, domestic grazing, and recreational uses.
 - ▷ Resource management at sites of natural, scenic, scientific, and historical value including the National Landscape Conservation System



Bureau of Ocean Energy Management (BOEM)

- ▶ Manages access to renewable and conventional energy resources of the Outer Continental Shelf (OCS)
- ▶ Administers over 7,600 active fluid mineral leases on approximately 41 million OCS acres
- ▶ Oversees 15 percent of the natural gas and 27 percent of the oil produced domestically
- ▶ Oversees lease and grant issuance for off shore renewable energy projects



Bureau of Safety and Environmental Enforcement (BSEE)

- ▶ Promotes safety, protects the environment, and conserves resources offshore through regulatory enforcement of offshore oil and gas facilities on the 1.7 billion acre US Outer Continental Shelf (OCS)
- ▶ Oversees oil spill for US facilities in state and federal waters and operates the Ohmsett National Oil Spill Response Research test facility
- ▶ Supports research to promote the use of best available safest technology for oil spill response

Office of Surface Mining Reclamation and Enforcement (OSMRE)

- ▶ Protects the environment during coal mining through Federal programs, grants to states and tribes, and oversight activities
- ▶ Ensures the land is reclaimed afterwards
- ▶ Mitigates the effects of past mining by pursuing reclamation of abandoned coal mine lands

U.S. Geological Survey (USGS)

- ▶ Conducts reliable scientific research in ecosystems, climate and land use change, mineral assessments, environmental health, and water resources to inform effective decision making and planning
- ▶ Produces information to increase understanding of natural hazards such as earthquakes, volcanoes, and landslides
- ▶ Conducts research on oil, gas, and alternative energy potential, production, consumption, and environmental effects
- ▶ Leads the effort on climate change science research for the Department
- ▶ Provides ready access to natural science information that supports smart decisions about how to respond to natural risks and manage natural resources

Bureau of Reclamation (BOR)

- ▶ Manages, develops, and protects water and related resources in an environmentally and economically sound manner in the interest of the American public
- ▶ Largest wholesale supplier of water in the Nation
- ▶ Manages 476 dams and 337 reservoirs
- ▶ Delivers water to 1 in every 5 western farmers and more than 31 million people
- ▶ America's second largest producer of hydroelectric power



Fish and Wildlife Service (FWS)

- ▶ Manages the 150 million-acre National Wildlife Refuge System primarily for the benefit of fish and wildlife
- ▶ Manages 70 fish hatcheries and other related facilities for endangered species recovery and to restore native fisheries populations
- ▶ Protects and conserves:
 - ▷ Migratory birds
 - ▷ Threatened and endangered species
 - ▷ Certain marine mammals
- ▶ Hosts about 47 million visitors annually at 561 refuges located in all 50 states and 38 wetland management districts



Indian Affairs (IA)

- ▶ Fulfills Indian trust responsibilities
 - ▶ Promotes self-determination on behalf of 566 federally recognized Indian tribes
 - ▶ Funds compact and contracts to support education, law enforcement, and social service programs that are delivered by tribes
 - ▶ Operates 182 elementary and secondary schools and dormitories, providing educational services to 42,000 students in 23 states
 - ▶ Supports 29 tribally controlled community colleges, universities, and post-secondary schools
- Note: IA includes the Bureau of Indian Affairs and the Bureau of Indian Education

National Park Service (NPS)

- ▶ Maintains and manages a network of 401 natural, cultural, and recreational sites for the benefit and enjoyment of the American people
- ▶ Manages and protects over 26,000 historic structures, over 44 million acres of designated wilderness, and a wide range of museum collections and cultural and natural landscapes
- ▶ Provides outdoor recreation to over 286 million annual park visitors
- ▶ Provides technical assistance and support to state and local natural and cultural resource sites and programs, and fulfills responsibilities under the National Historic Preservation Act

Departmental Offices

- ▶ Policy, Management and Budget provides leadership and support for the following:
 - ▷ Budget, Finance, Performance and Acquisition
 - ▷ Law Enforcement, Security and Emergency Management
 - ▷ Natural Resources Revenue Management
 - ▷ Human Capital and Diversity
 - ▷ Technology, Information and Business Services
 - ▷ Youth, Partnerships and Service
 - ▷ Policy Analysis
 - ▷ International Affairs
 - ▷ Natural Resource Damage Assessment
 - ▷ Wildland Fire Management
- ▶ Office of Inspector General
- ▶ Office of the Solicitor
- ▶ Office of the Special Trustee for American Indians
- ▶ Assistant Secretary for Insular Areas and the Office of Insular Affairs

How to Use the Annual Performance Plan & Report

The Annual Performance Plan and Report is organized by Strategic Plan Mission Area, Goal, and Strategy. Each section contains ten components:

1. Identification of the relevant Mission Area and Goal.
2. Snapshot – an assessment of the current situation.
3. Bottom Line – a concise evaluation of performance trends.
4. Status – A determination of how we are doing.
5. Public Benefit – a review of what the public gains from our efforts.
6. DOI Strategic Plan Performance Measures – this section reports metrics for the GPRA performance measures in the FY 2014-FY 2018 Strategic Plan. For each performance measure, actual performance is reported for FY 2009 through FY 2013. In addition, performance targets are provided for FY's 2013, 2014, and 2015. A trend line is provided for each performance measure, displaying the trend in actual and projected performance over the 7-year period, FY 2009 through FY 2015.
7. Bureau Supporting Performance Measures and/or Milestones – this section contains bureau-specific performance measures and/or milestones that support achievement of the goals and strategies. For each measure or milestone, actual data is provided for FY 2009 through FY 2013. Target data is provided for FY's 2013, 2014, and FY 2015.
8. Strategic Actions Planned during FY 2014 – this section contains a bulleted list of strategic actions that are associated with the enacted FY 2014 budget and corresponding performance targets, explaining any deviations from historical performance to ensure that readers have a good understanding of the Department's efforts to achieve goals and strategies.
9. Strategic Actions Planned during FY 2015 – this section contains a bulleted list of strategic actions planned during FY 2015 to attain the planned performance targets associated with the FY 2015 President's budget request, explaining any deviations from historical performance and from the FY 2014 plans to ensure that readers have a good understanding of the Department's efforts to achieve the goals and strategies.
10. Key Funding Sources – this section contains estimates of funding budgeted for programs that support the goal and strategies. Funding estimates are based on actual enacted amounts for FY 2009 through FY 2013. Amounts for FY 2014 are based on the 2014 enacted budget and FY 2015 amounts are consistent with the President's budget. Trend lines are provided that display the change in actual and projected funding over the 7-year period, FY 2009 through FY 2015.

Strategic Plan Framework (FY 2014-2018)

Mission Area 1 Celebrating and Enhancing America's Great Outdoors

Goal 1: Protect America's Landscapes

- Improve land and water health by managing wetlands, uplands, and riparian areas
- Sustain fish, wildlife, and plant species
- Manage wildland fire for landscape resiliency, strengthen the ability of communities to protect against fire, and provide for public and firefighter safety in wildfire response

Goal 2: Protect America's Cultural and Heritage Resources

- Protect cultural and historical assets and related resources

Goal 3: Enhance Recreation and Visitor Experience

- Enhance the enjoyment and appreciation of our natural and cultural heritage

Mission Area 2 Strengthening Tribal Nations and Insular Communities

Goal 1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives

- Protect reserved Indian treaty and subsistence rights
- Fulfill fiduciary trust

Goal 2: Improve the Quality of Life in Tribal and Native Communities

- Support self-governance and self-determination
- Create economic opportunity
- Strengthen Indian education
- Make communities safer

Goal 3: Empower Insular Communities

- Improve quality of life
- Create economic opportunity
- Promote efficient and effective governance

Mission Area 3 Powering Our Future and Responsible Use of the Nation's Resources

Goal 1: Secure America's Energy Resources

- Ensure environmental compliance and safety of energy development activities
- Develop renewable energy potential
- Manage conventional energy development
- Account for energy revenue

Goal 2: Sustainably Manage Timber, Forage, and Non-Energy Minerals

- Manage timber and forest product resources
- Provide for sustainable forage and grazing
- Manage non-energy mineral development

Mission Area 4 Engaging the Next Generation

Goal 1: Create new, systemic opportunities for outdoor play

- Develop or enhance outdoor recreation partnerships that provide outdoor play

Goal 2: Provide educational opportunities

- Reach the Nation's K-12 population

Goal 3: Provide volunteers on public lands

- Enable the ability to engage more young volunteers

Goal 4: Develop the next generation of lifelong conservation stewards and ensure our own skilled and diverse workforce pipeline

- Provide conservation work and training opportunities for young people

Mission Area 5 Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies

Goal 1: Manage Water and Watersheds for the 21st Century

- Improve reliability of water delivery
- Better ensure the future of watersheds against the impacts of climate change

Goal 2: Extend Water Supplies Through Conservation

- Expand water conservation capabilities

Goal 3: Availability of Water to Tribal Communities

- Protection of tribal water rights
- Improve infrastructure and operational efficiency of tribal water facilities

Mission Area 6 Building a Landscape-level Understanding of Our Resources

Goal 1: Provide Shared Landscape-Level Management and Planning Tools

- Ensure the use of landscape-level capabilities and mitigation actions

Goal 2: Provide Science to Understand, Model and Predict Ecosystem, Climate and Land Use Change

- Identify and predict ecosystem changes at targeted and landscape-levels (biota, land cover, and Earth and ocean systems)
- Assess and forecast climate change and its effects

Goal 3: Provide Scientific Data to Protect, Instruct, and Inform Communities

- Monitor and assess natural hazard risk and resilience
- Provide environmental health to guide decisionmaking

Goal 4: Provide Water and Land Data to Customers

- Monitor and assess water availability and quality
- Generate geologic maps
- Assess national and international energy and mineral resources

Mission Area 1: Celebrating and Enhancing America's Great Outdoors

Mission Area 1: Celebrating and Enhancing America's Great Outdoors**Goal #1: Protect America's Landscapes**

Strategy #1: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands.

Strategy #2: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including states.

Snapshot: Despite constrained funding and resources across the board, the Department achieved the FY 2013 targeted performance for fifteen of the eighteen performance measures for Goal 1. Sequestration limitations on resources were the primary determining factor in all cases where performance did not achieve the level of originally planned targets; however, other factors also contributed to constraints and delays in some cases, as follows.

- The Bureau of Land Management was unable to complete all planned land health assessments due to staff being redirected in all States to address drought and fire impacts, as well as staff being redirected from multiple States to assist with court-ordered work in Idaho.
- The Fish and Wildlife Service was unable to hire sufficient seasonal staff (largely due to sequestration) that would normally conduct invasive plant control actions during the growing season.

Bottom Line: Only eight of the eighteen land and water health and wildlife management performance measures were able to sustain relatively level or slightly increasing performance trends over the past five years. Resources for land and water health and wildlife management had been increasing slightly through 2011, enabling slight increases in the levels of effort from year to year in carrying out the work plans of the various programs supporting these strategies. However, the continuing resolution and delayed budget in 2012 caused many programs to adopt cautious plans for the year, which precipitated the beginning of a slight downward trend for many activities. The sequestration restrictions in 2013 further exacerbated the situation with a \$635 million, or 25 percent, reduction in funding for programs supporting this goal. Programs that were able to sustain performance generally did so because of redirection of resources to higher priority activities, multi-year efforts coming to fruition in 2012 and 2013, or sustained results from prior-year efforts remaining intact for the time being.

- The percent of riparian (stream/shoreline) miles in desired condition remained between 93 and 94 percent.
- Migratory bird species at healthy and sustainable levels are at approximately 72 percent.
- Acres of invasive plants controlled declined from 1.5 percent to less than 1 percent over the five years.

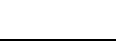
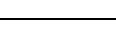
- While the number of land and surface water acres reclaimed or mitigated from the effects of past mining did not meet the 2013 target, the number of completed Abandoned Mine Land projects increased nine percent in 2013 from 542 to 591. The Office of Surface Mining Reclamation and Enforcement continues to work with States to ensure adequate resources to achieve future targets.

Status: Performance will be challenged. Increasingly more severe weather conditions pose greater difficulties in enabling crews and equipment to reach more remote areas. Some of the challenged performance is also due to the limited ability to address extremely pervasive and persistent situations, such as invasive species, where only a small percentage of the overall problem can be successfully addressed despite continuous, concentrated efforts. It should also be noted that a large component of the challenged performance stems from significant decreases in non-DOI acres and stream miles in desired condition since 2009, due to both the huge number of acres and miles assessed in Alaska in 2009 and to the declining resources in State and local governments over the past five years to engage in cooperative efforts with the Department. Development and implementation of recovery activities for threatened and endangered species will face increasingly greater challenges due to declining resources in recent years.

While the overall goal of protecting America's landscapes is facing increasing challenges, performance in maintaining and preserving migratory birds, fish populations, and endangered species is positive in comparison to available resources.

Public Benefit: Protecting America's landscapes and natural resources is among DOI's high priority conservation outcomes and is embodied in the President's America's Great Outdoors initiative. The Department manages over 500 million acres of public lands, together with associated waterways and plant and animal species. In addition, the Department provides funding to States and Tribes in the form of grants for mitigating the adverse environmental effects of past mining on private lands. Maintaining and preserving the Nation's lands, waters, and wildlife have profound influences on all facets of the human experience, including health and well-being, contributions to local economies, and social and spiritual enhancements. Land in desired condition is valued for its environmental resources, recreational and scenic merits, and vast open spaces, which contribute to public enjoyment and health. Maintaining or improving the condition of stream and shoreline miles benefits fish populations, enhances wildlife habitat, and contributes to the balanced ecology of an area. The Nation's forests, mountains, wetlands, grasslands, and deserts house biological diversity that is critical to overall ecosystem health, and impacts species survival and well-being. Protecting the thousands of native plant and animal species, including those with special status under the Endangered Species Act (ESA) and the nearly 150 candidate species in the U.S., preserves the rich natural legacy of this Nation and enables Americans today to provide wonder, enrichment, and enjoyment to future generations.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
<i>Strategy 1: Improve land and water health by managing wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands.</i>										
Percent of DOI riparian (stream/shoreline) miles that have achieved desired conditions where condition is known and as specified in management plans	DOI	95.4%	93.4%	93.5%	93.5%	93.6%	93.8%	89.4%	89.2%	
		440,283	442,042	442,533	443,085	443,021	444,235	443,365	442,351	
		461,744	473,495	473,447	473,784	473,468	473,643	495,851	495,851	
	BLM	90.8%	85.2%	85.5%	85.7%	85.8%	86.3%	85.8%	85.2%	
		130,146	131,976	132,466	133,055	133,000	133,866	133,000	131,976	
		143,290	154,976	154,976	155,274	154,976	155,151	154,976	154,976	
	FWS	97.4%	97.3%	97.4%	97.3%	97.3%	97.4%	91.0%	91.1%	
		310,137	310,066	310,067	310,030	310,021	310,369	310,365	310,375	
		318,454	318,519	318,471	318,510	318,492	318,492	340,875	340,875	
Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans	DOI	68.7%	72.7%	85.2%	77.0%	76.5%	74.5%	74.5%	74.9%	
		263,419,255	315,877,213	324,418,601	332,894,215	333,690,858	324,908,501	325,294,973	326,935,593	
		383,166,319	434,431,820	380,879,726	432,178,434	436,341,566	436,341,566	436,349,778	436,448,084	
	BLM	58.2%	59.0%	62.9%	66.0%	66.1%	62.6%	62.9%	63.5%	
		147,325,000	149,206,024	155,970,340	163,558,379	164,000,000	155,210,537	156,000,000	157,500,000	
		253,000,000	253,000,000	248,000,000	248,000,000	248,000,000	248,000,000	248,000,000	248,000,000	
	FWS	91.4%	93.8%	141.5%	93.8%	93.8%	93.8%	93.5%	93.4%	
		88,066,834	138,479,026	140,205,769	140,421,921	140,741,380	140,741,380	140,232,307	140,267,093	
		96,389,272	147,612,442	99,084,297	149,722,119	150,050,843	150,050,843	150,059,055	150,157,361	
	NPS	83.0%	83.4%	83.6%	83.9%	75.6%	75.6%	75.9%	76.2%	
		28,027,421	28,192,163	28,242,492	28,913,915	28,949,478	28,956,584	29,062,666	29,168,500	
		33,777,047	33,819,378	33,795,429	34,456,315	38,290,723	38,290,723	38,290,723	38,290,723	
Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Percent of baseline acres infested with invasive plant species that are controlled	DOI	1.5%	1.5%	1.2%	0.8%	0.8%	0.8%	0.9%	0.8%	
		575,691	598,650	460,814	331,821	318,076	330,065	339,513	336,603	
		39,690,434	39,888,652	39,823,762	39,775,989	39,859,742	39,859,790	39,930,649	39,930,549	
	BOR	95.5%	100.9%	163.4%	96.7%	96.0%	53.3%	96.1%	95.9%	
		5,955	6,456	10,290	6,410	6,363	3,557	6,210	6,100	
		6,237	6,398	6,299	6,630	6,630	6,678	6,463	6,363	
	BLM	1.2%	1.2%	0.9%	0.6%	0.6%	0.7%	0.7%	0.7%	
		411,388	433,905	333,177	204,667	205,000	246,710	240,000	235,000	
		35,762,000	35,762,000	35,762,000	35,762,000	35,762,000	35,762,000	35,762,000	35,762,000	
	FWS	6.4%	5.6%	3.9%	3.9%	2.8%	2.2%	2.8%	2.8%	
		146,938	140,935	95,621	94,868	72,365	57,032	68,203	68,203	
		2,312,632	2,508,387	2,442,235	2,409,758	2,558,619	2,558,619	2,399,819	2,399,819	
	NPS	0.7%	1.1%	1.3%	1.6%	2.2%	1.5%	1.4%	1.5%	
		11,410	17,354	21,726	25,876	34,348	22,766	25,100	27,300	
		1,609,565	1,611,867	1,613,228	1,597,601	1,532,493	1,532,493	1,762,367	1,762,367	

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Percent of invasive animal species populations that are controlled	DOI	8.8%	8.4%	8.7%	15.5%	13.8%	10.0%	8.9%	8.9%	
		417	399	416	430	412	298	247	247	
		4,723	4,733	4,760	2,778	2,980	2,980	2,781	2,781	
	FWS	7.6%	7.4%	7.6%	16.1%	14.7%	8.1%	9.5%	9.5%	
		298	285	292	297	280	154	161	161	
		3,900	3,844	3,849	1,847	1,900	1,900	1,701	1,701	
	NPS	14.5%	12.8%	13.6%	14.3%	12.2%	13.3%	8.0%	8.0%	
		119	114	124	133	132	144	86	86	
		823	889	911	931	1,080	1,080	1,080	1,080	
Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI	FWS	11,054	3,334	891	871	346	411	386	808	
Number of non-DOI riparian (stream/shoreline) miles managed or protected to achieve desired condition, including through partnerships, as specified in plans or agreements that involve DOI	FWS	11,296	1,975	1,274	1,748	787	1,699	1,075	1,084	
Number of non-DOI acres restored, including through partnerships, as specified in plans or agreements that involve DOI	DOI	815,776	683,614	623,058	441,674	641,846	704,291	574,520	488,325	
	FWS	815,776	683,614	614,260	432,876	638,826	701,726	571,998	485,802	
	BOR	n/a	n/a	8,798	8,798	3,020	2,565	2,522	2,523	
Number of non-DOI acres managed or protected to achieve desired condition, including through partnerships, as specified in plans or agreements that involve DOI	FWS	3,058,915	1,247,667	1,897,097	560,941	10,964,248	11,482,422	694,721	613,455	
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. (Calculated equivalent acres)	OSMRE	5,838	16,565	10,836	17,821	13,000	11,347	14,000	14,000	

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy 2: Sustain fish, wildlife and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States.										
Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States, tribes, and others, as defined in approved management documents	FWS	11.6%	7.6%	8.0%	16.7%	21.1%	24.3%	24.6%	24.6%	
		17	16	17	39	39	45	45	45	
		146	211	213	233	185	185	183	183	
Percent of migratory bird species that are at healthy and sustainable levels	FWS	62.3%	72.0%	72.1%	72.1%	72.1%	72.1%	72.8%	72.8%	
		568	725	726	726	726	726	747	747	
		912	1,007	1,007	1,007	1,007	1,007	1,026	1,026	
Percent of threatened and endangered species that have improved based on the latest 5-year review recommendation	FWS	N/A	N/A	4.5%	4.5%	4.4%	4.5%	4.4%	4.4%	
		N/A	N/A	39	47	47	48	50	50	
		N/A	N/A	861	1,037	1,067	1,067	1,131	1,131	
Percent of threatened and endangered species recovery actions implemented	FWS	N/A	N/A	62.8%	73.3%	65.1%	68.1%	68.0%	70.3%	
		N/A	N/A	24,072	24,625	23,233	24,285	24,401	25,225	
		N/A	N/A	38,316	33,616	35,678	35,678	35,878	35,878	
Number of threatened and endangered species recovery activities implemented	DOI	N/A	N/A	4,232	5,609	4,883	5,696	4,851	5,349	
	BLM	N/A	N/A	1,328	1,921	1,500	1,844	1,550	1,580	
	FWS	N/A	N/A	2,812	3,596	3,293	3,762	3,210	3,679	
	BOR	N/A	N/A	92	92	90	90	91	90	
Number of international species of management concern whose status has been improved in cooperation with affected countries	FWS	298	284	283	247	247	247	247	247	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Strategy 1: Improve land and water health by managing wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands.									
Wild Horse and Burro Management Areas: Percent of Herd Management Areas (HMAAs) achieving appropriate management levels.	BLM	44%	41%	39%	40%	31%	26%	25%	15%
		78/180	74/179	69/179	72/179	55/179	47/179	45/179	27/179
Percent of Resource Management plans completed within four years of start.	BLM	44%	39%	41%	39%	37%	39%	32%	28%
		28/63	28/71	28/69	28/72	28/76	29/75	30/85	30/95
# of acre feet of optimum refuge water supply delivered	BOR	41,313	70,086	101,854	57,825	53,435	48,096	53,800	54,000
# of acre feet of water provided as flow for fish habitat	BOR	638,500	860,340	948,500	825,714	1,000,000	700,000	1,000,000	1,000,000
% complete of structural fish restoration actions	BOR	41%	48%	60%	62%	70%	69%	72%	74%
# of representative fish counted	BOR	30,604	N/A ¹	N/A ¹	362,088	N/A ¹	N/A ¹	N/A ¹	406,780

¹BOR Footnote: Representative fish counted is a measure that is conducted every three years. Three-year targets were established to reflect a progress trend toward doubling goal accomplishment. Actuals are reported for years in which there is an established target.

Performance Trend Clarifications

Where performance spikes occur in a particular year, these fluctuations are often the result of funding changes. In 2010, BLM's budget experienced a significant one-time increase for the Cooperative Landscape Conservation and the Youth in the Great Outdoors Initiatives, allowing additional efforts to be undertaken in several programmatic areas. FWS expended emergency supplemental funding in 2009 to address damages from Hurricane Katrina and several devastating wildfires, resulting in habitat improvements. Land and shoreline restoration efforts are particularly responsive to these types of funding changes.

Performance of a few measures increased or decreased over the past five years; however, the change is often the result of redefinitions of the activities being monitored. The amount of resources and the level of effort addressing these activities generally are relatively constant from year to year.

- The number of DOI acres managed or protected to maintain desired condition rose dramatically in 2010 over 2009 levels; however, this was due to the addition of millions of acres of new refuge territory in the Pacific, which was deemed to be in desired condition at the time it was added to the Refuge System.
- The change starting in 2012 for the number of invasive animal species controlled is a technical change to the measure. After further review, a large number of invasive animals (insects) associated with the Guam National Wildlife Refuge was reclassified to show a much smaller number of invasives (a decrease of almost 2,000 species). Most of the identified insect species, although non-native, do not meet the criteria to be included in the metric, as they are unlikely to cause economic or environmental harm, or harm to human health. The estimated reduction in the number of invasive animal populations between 2013 and 2014 reflects assessments conducted on Wildlife Refuges at the end of FY 2013 combined with improvements in the use of appropriate definitions and protocols to evaluate invasive animal situations.
- The percent of migratory bird species that are at healthy and sustainable levels increased significantly from 2009 to 2010, due to the 2010 update to the List of Migratory Birds published in the Code of Federal Regulations, which redefined the number of bird species categorized as "migratory" birds, thereby changing both the number of species and the number at healthy and sustainable levels. The next update will be published in the Code of Federal Regulations during 2014, again updating the number of bird species categorized as "migratory."
- Similar redefinitions caused the apparent increase in performance for fish species of management concern managed to sustainable levels. The FWS Fisheries Program completely overhauled its Fisheries Information System in 2012 to enforce more consistent definitions for priority species, species that are self-sustaining in the wild, etc. In some cases, self-sustaining fish species will now be excluded (no longer considered a priority), new self-sustaining fish species were added (usually with a small number of self-sustaining populations), and new self-sustaining populations were identified and added. Species, populations, and performance measures will now better reflect Priority Species of fishes and priority aquatic populations.

Strategic Actions Planned during FY 2014 and FY 2015

Fish and Wildlife Service

- Support the Cooperative Recovery Initiative - a cross-programmatic partnership approach to complete planning, restoration, and management actions addressing current threats to endangered species on and around wildlife refuges.
- Build additional science capacity needed to provide a basis for critical conservation actions and decision making, beyond that being provided by Landscape Conservation Cooperatives (LCCs). It will be applied to strategically identified science requirements across the Service to deliver priority conservation outcomes.
- Continue natural resources inventorying capacity through the national Inventory and Monitoring (I&M) initiative to increase the Service's collective ability to inventory and monitor wildlife and habitats to inform conservation actions.
- Facilitate a greater focus on environmental analyses to evaluate proposed renewable energy projects.
- Continue private landowner partnerships to restore priority wetlands, grassland and upland habitat that will benefit high-priority fish and wildlife dependent on private lands.
- Continue existing ecosystem restoration efforts in the Klamath Basin, Chesapeake Bay, California Bay Delta, and Gulf Coast ecosystems.
- Address limiting factors in reducing illegal wildlife trafficking by supporting partnerships with foreign governments to share and coordinate intelligence, expand training programs, and/or provide technical assistance in customs monitoring.
- Enable 16 Landscape Conservation Cooperatives (LCCs) to be fully operational in 2014, and increase the resources in 2015 to enable all 18 FWS-led LCCs to be fully operational, while still supporting all 22 LCCs at some level.
- Complete an additional 60+ threatened/endangered species listing determinations (final or proposed) by the end of FY 2014 for candidate species, including critical habitat designations, as required by settlement agreements and a multi-year work plan approved by a Federal District Court.
- Increase critical monitoring, prevention, and control actions for aquatic Asian carp both in the Great Lakes and in other areas, including control and containment to help keep Asian carp from spreading.
- Eliminate the Avian Health and Disease Program, which monitors health and disease of wild bird populations, and the Aquatic Animal Drug Approval Partnership to provide support for higher priority conservation activities and consolidate wildlife health research into its new Service Science program
- Support a larger coordinated effort to conserve sage grouse to possibly prevent having to list the species as threatened. FWS will work with partners to 1) reduce threats to the greater sage-grouse; 2) make transparent, thorough, and scientifically defensible decisions; and 3) ensure long-term conservation of the species and its habitat that will also conserve the other species that require sage steppe habitat.
- Continue to refine the Information, Planning, and Consultation system (IPaC) for knowledge-based decision support for streamlining the environmental review process of conservation projects. This tool provides access to habitat and species data to make better informed design decisions early in the project design process, when there is more flexibility to make minor modification with minimum disruption to project goals.

- In 2015, address demand reduction efforts abroad and implement new technologies to reduce the poaching of elephants and rhinos and support the effective implementation of ivory trade action plans agreed at 2013 CITES (*Convention on International Trade in Endangered Species*) of wild fauna and flora. Increase the size of the Special Investigations Unit to launch a comprehensive national/international investigation of elephant ivory trafficking.
- In 2015, continue critically needed fisheries and fish habitat monitoring, planning, and habitat restoration programs for listed and native fish as part of the Klamath Basin Restoration Agreement.
- In 2015, continue conducting Water Resource Inventory and Analyses to better understand how water quality/quantity affects wildlife and habitat on refuges.
- In 2015, reduce funding for State and Tribal Wildlife Grants, resulting in fewer projects completed, a reduction in states' ability to update and implement State Wildlife Action Plans, and a reduction in acquisition of critical habitat.

National Park Service

- Conduct natural resources conservation and protection, and complete a variety of projects strategically focusing resources toward the Service's most critical high-priority natural resource project needs in parks.
- Protect and preserve additional lands within authorized park boundaries containing irreplaceable resources, for the enjoyment of current and future visitors, and provide funds for investment in collaborative land acquisition with the Bureau of Land Management, the Fish and Wildlife Service, and U.S. Forest Service in interagency focal areas, including Crown of the Continent, Longleaf Pine landscapes, California Desert, and National Trails.
- Foster interdisciplinary, inter-park, and interagency collaboration and cooperative, coordinated approaches to natural resources management and protection.
- In 2014, protect bats, a critical natural resource in many parks, by conducting measures to control and manage White-Nose Syndrome and protect cave ecosystems.
- In 2014, dedicate special effort to the management of invasive Quagga and zebra mussels, which threaten delicate aquatic ecosystems.
- In 2014, continue to undertake efforts to address the issue of light pollution in parks and protect the dark night skies that are critical to natural wildlife behavior and that allow visitors to fully enjoy their park experience.
- In 2014, continue planning work on the Tamiami Trail bridging project, which once complete will improve the health of natural resources in Everglades National Park.

Bureau of Land Management

- Continue with broad-scale conservation activities to ensure the long-term sustainability of sage-grouse and the species that are dependent on sagebrush for their survival, by incorporating conservation measures into land use plans and conducting additional inventory, monitoring, and mapping efforts and on-the-ground restoration projects. Implement the decisions made as a result of the

resource management plan amendments to ensure the long-term sustainability of sage-grouse and the species that are dependent on sagebrush.

- Release four Rapid Ecoregional Assessments (REAs) in 2014 and begin working with a number of Landscape Conservation Cooperatives (LCC) to develop synthesis reports covering all or significant portions of four ecoregions: the Central Basin and Range, the Colorado Plateau, the Mojave Basin and Range, and the Northwestern Plains. These synthesis reports will help develop a shared understanding of the regional conservation and development opportunities highlighted by the REAs and other large-scale assessments.
- The BLM will release six REAs in 2015. Together with four released in 2013 and four in 2014 these REAs all together will cover over 700 million acres of public and non-public lands.
- In 2015, the BLM will continue work with the LCCs as well as the Climate Science Centers and other regional partnerships, to complete ongoing regional strategies and begin others for REAs completed in 2014.
- The BLM will use the REAs and other large-scale assessments for planning purposes, and is developing an adaptive approach to landscape level land use planning in which plans are more responsive to changing ecological systems. This effort, referred to as Planning 2.0, facilitates the ability to effectively conduct land use planning across landscapes.
- Implement in 2015 a broad suite of habitat management actions to support the conservation of greater sage-grouse. Using an adaptive management approach, the BLM will carry out an extensive program of treatments to improve sage-grouse habitat quality, reduce the risk of catastrophic wildfires and minimize the spread of invasive, non-native grasses.
- Continue with BLM's Healthy Landscapes (HL) program to integrate and focus on-the-ground restoration projects targeting project dollars from multiple BLM programs and partner contributions to fund conservation and restoration work in cross-jurisdictional, priority areas. In 2014, the BLM will identify priority focal areas for 2015-2019 funding. This will provide better alignment of MLR restoration funding, hazardous fuels program funding, partnership contributions and regional mitigation funds. The identification of these focal areas also will strengthen the BLM's landscape approach to stewardship activities.
- BLM will implement a National Seed Strategy developed in 2014, which will assess the BLM seed use, stabilize the BLM seed requests, integrate native seed collection across the Bureau, and address seed procurement and storage to ensure the highest quality seed for restoration and rehabilitation
- Complete a five-year water resource strategy in 2014 that will set the priorities for the Water Program in 2015. This strategy will assist with managing valuable resources under persistent drought conditions.
- Set quantifiable objectives for riparian vegetation and coordinate riparian restoration with strategies developed from the Healthy Landscapes focal areas.
- Assess, monitor, and report on riparian/wetland conditions and the effectiveness of how BLM manages use authorizations and resource sustainability. Assist in developing climate adaptation efforts related to invasive species.
- Develop, implement, and maintain emergency response (i.e., oil and chemical spill) contingency plans. Identify parties responsible for contamination on public lands and either seek their assistance in remediating the site or recover costs.

- Standardize and integrate data across landscapes and jurisdictions to gain a fuller understanding of changes to wildlife populations across geographic regions and better coordinate actions to mitigate species declines.
- Consistent with BLM policy direction, work closely with State fish and wildlife agencies on wildlife resource issues, in particular in support and implementation of State Wildlife Action Plans, which establish broad-scale wildlife priorities and identify the species of greatest conservation need as well as the habitats necessary for their protection.
- Protect ecologically diverse and important plant and animal communities on BLM lands.
- Focus on the primary goal of completing actions that lead to the recovery of listed species on BLM-administered lands through the Endangered Species Recovery Fund, which funds projects on BLM lands that will lead to down-listing, de-listing, or removal from the candidate species list within 1-3 years of implementing the project.
- Through the Cooperative Landscape Conservation Initiative and the BLM's Healthy Landscapes program, help assess, manage, and provide for the conservation of critical resources at a broad scale as a result of eco-regional assessments and landscape conservation cooperative efforts and products.
- Continue Federal land acquisition efforts to procure additional lands to supplement the National Landscape Conservation System, National Historic Trails, National Wild and Scenic Rivers, and special resource management areas, and to provide funds for investment in collaborative land acquisition with the National Park Service, the Fish and Wildlife Service, and U.S. Forest Service.

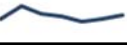
Bureau of Reclamation

- Continue efficient management of invasive plants and their impact to project operations.
- Continue to implement Endangered Species Act recovery implementation activities identified in approved recovery plans.
- Continue to conduct riparian restoration on non-DOI lands in partnership with others.
- Continue to undertake activities to benefit federally listed terrestrial species impacted by the construction of the Central Valley Project (CVP), including acquiring lands to provide essential habitats, undertaking targeted research, and supporting other actions beneficial to listed species.
- Continue to work with the Fish and Wildlife Service to determine priority actions critical to the recovery of CVP-impacted listed species, and prioritize project selections based on those determinations.
- Improve partnerships to meet environmental mitigation commitments.
- Make progress toward implementing the Platte River EIS program's Land, Adaptive Management, and Integrated Monitoring and Research Plans.

Office of Surface Mining Reclamation and Enforcement

- Allocate grant funding and monitor and assess the State and Tribal use of the funds provided.
- Review new additions to the abandoned mine land inventory.
- Reclaim sites to reduce the potential for exposure of hazards to the public and environmental degradation.
- Provide technical support and assistance to States and Tribes to help address issues arising from reclamation of sites.
- Support legislative proposals to eliminate funding to States and Tribes that have certified the completion of abandoned coal sites, increase the reclamation fee to collect additional revenue, and establish a new fee on hard rock mineral production to fund reclamation of abandoned hard rock mines nation-wide.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Fish and Wildlife Service								
Resource Management.....	1,042,056	1,161,859	1,144,508	1,123,402	1,052,652	1,090,568	1,159,921	
Construction.....	33,463	33,189	17,973	21,012	16,497	14,331	14,299	
Land Acquisition.....	41,789	84,236	54,262	53,753	50,942	53,546	54,115	
Cooperative Endangered Species Fund.....	75,323	84,639	58,552	47,315	44,839	49,711	49,616	
National Wildlife Refuge Fund.....	14,100	14,500	14,471	13,958	13,228	13,228	---	
North American Wetlands Conservation Fund.....	42,531	47,523	37,359	35,415	33,562	34,066	34,066	
Multinational Species Conservation Fund.....	10,000	11,500	9,980	9,466	8,971	9,061	9,061	
Neotropical Migratory Bird Grants.....	4,738	4,968	3,987	3,776	3,579	3,650	3,650	
State and Tribal Wildlife Grants.....	35,296	42,394	29,132	28,867	27,357	27,630	23,537	
Other Accounts.....	-481	---	-1,445	---	---	---	---	
Subtotal.....	1,298,815	1,484,809	1,368,780	1,336,965	1,251,627	1,295,791	1,348,265	
National Park Service								
ONPS/Park Management.....	399,117	432,704	420,172	414,001	398,741	426,203	430,300	
Park/Centennial Partnership Projects	---	---	---	---	---	---	---	
National Recreation and Preservation.....	10,431	11,147	11,605	13,784	13,159	13,886	13,993	
Urban Parks and Recreation Fund.....	---	---	---	---	---	---	---	
Historic Preservation Fund.....	---	---	---	---	---	---	---	
Construction.....	120,036	61,853	65,317	54,359	23,044	51,480	21,564	
LASA.....	28,421	53,314	31,677	33,108	39,892	37,293	41,199	
Subtotal.....	558,005	559,018	528,771	515,252	474,836	528,862	507,056	

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Bureau of Land Management								
Soil, Water and Air Management.....	40,568	58,971	62,989	46,229	41,455	42,939	45,352	
Rangeland Management.....	33,065	34,129	35,381	35,381	34,939	36,340	34,467	
Range Improvements.....	9,400	9,400	9,400	9,400	8,930	9,400	9,400	
Riparian Management.....	22,127	22,718	22,805	22,682	21,321	21,321	23,000	
Wild Horse and Burro Management.....	40,613	63,986	75,753	74,888	71,836	77,245	80,238	
Resource Management Planning.....	48,132	49,961	42,426	38,060	37,125	37,125	42,399	
Western Oregon Resource Management Planning.....	3,676	3,769	3,753	5,601	5,336	7,140	2,965	
Abandoned Mine Lands.....	15,929	15,929	15,929	19,819	16,687	19,947	19,000	
Hazardous Materials Management.....	16,894	17,159	17,028	16,641	15,612	16,823	15,718	
Wildlife Management.....	35,074	36,592	37,430	36,914	48,606	52,338	52,589	
Fisheries Management.....	13,415	13,765	13,599	13,333	12,530	12,530	12,626	
Threatened and Endangered Species Management.....	21,713	22,612	22,159	21,633	20,326	21,458	21,636	
Subtotal.....	300,606	348,991	358,652	340,581	334,703	354,606	359,390	
Bureau of Reclamation								
Water and Related Resources.....	993	825	32,969	29,135	27,601	32,565	25,546	
Office of Surface Mining Reclamation Enforcement								
Abandoned Mine Reclamation Fund.....	219,717	262,742	270,889	332,899	306,286	279,054	214,695	
Total.....	2,378,136	2,656,385	2,560,061	2,554,831	2,395,053	2,490,878	2,454,952	

Mission Area 1: Celebrating and Enhancing America's Great Outdoors**Goal #1: Protect America's Landscapes**

Strategy #3: Manage wildland fire for landscape resiliency, strengthen the ability of communities to protect against fire, and provide for public and firefighter safety in wildfire response

Snapshot: Wildfire, along with other stressors, has in some areas severely degraded valuable habitat across the Nation and adversely impacted management and use of the public lands. Given this trend, the Department's Wildland Fire Management (WFM) program plays an increasingly vital role in protecting America's landscapes through its fuels management, prevention, readiness, response, and post-fire rehabilitation activities. The recent rapid escalation of extreme wildfire behavior poses significant and escalating risk to America's landscapes, especially in the West. The size and severity of wildfires has increased as a result of drought, climate change, unhealthy forest and rangeland conditions, and the proliferation of invasive species, among other factors. Wildfires additionally pose significant increases in risk to responders and citizens, home and property losses, costs, and other threats to communities and their values.

The DOI WFM continues to align programs, budgets, and performance to implement the recently released intergovernmental National Cohesive Wildland Fire Management Strategy, a science-based and innovative, collaborative approach to mitigating wildfire risk. The guiding principles and priorities of the WFM are to restore and maintain fire-resilient landscapes; promote fire-adapted communities; and safely and effectively respond to wildfires, through direct program activities and strong Federal, State, and local collaboration. The Department's performance and ability to reduce fuels near communities and their values; to promote fire-resilient landscapes; and to provide for public and firefighter safety is challenged, given constrained capabilities and funding.

Bottom Line: The DOI WFM program strives to achieve a risk-based, cost-effective, technically efficient, and scientifically grounded fire management program that safely meets wildland fire and resource management goals. In doing so, every effort is made to control the total cost of wildland fire preparedness, wildfire response, and minimize damage or loss to natural and cultural resources in accordance with the Department's strategic goals. The uncertainties and impacts of climate change as well as the trends of increasing risks to communities and their values and to protecting America's public lands continues to challenge the overall ability of the program to meet the growing needs of across the Nation.

Status: Three new strategic plan performance measures were developed in 2014 to demonstrate and evaluate progress in achieving the national goals to restore and maintain resilient landscapes, promote fire-adapted communities, and respond to wildfires. In addition to the performance measures identified in the Strategic Plan, additional supporting indicators are maintained by the WFM program. Managers, planners, and firefighters continue to implement strategies and projects in the most effective manner possible by funding the highest priority projects and activities in high priority areas. The performance trends for fiscal years 2009 through 2013 demonstrate continued effort by the Department to manage risk within available resources, including ensuring that 95 percent or more of initial strategies succeed in controlling wildfires during initial attack actions. However, the performance of other programs, such as fuels management, has been more variable over time given the varying level of funding available for program activities.

Public Benefit: Fuels treatment reduces the risks of catastrophic wildland fire and the impacts of such fires to people, communities, and natural resources located near or adjacent to Federal lands.

Strategic Plan Performance Measures

	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy 3: Establish fire-adapted ecosystems.										
Percent of DOI-managed landscape areas that are in a desired condition as a result of fire management objectives.	OWF	36.1%	35.9%	35.9%	36.1%	NEW	35.7%	36.0%	35.9%	
		161,796,668	160,897,471	160,788,793	161,820,333	NEW	160,066,449	161,395,000	160,859,300	
		447,806,489	447,806,489	447,806,489	447,806,489	NEW	447,806,489	447,806,489	447,806,489	
Percent of DOI-managed treatments that reduce risk to communities that have a wildland fire mitigation plan.	OWF	74.1%	80.1%	89.8%	93.9%	NEW	75.6%	90.5%	90.5%	
		4,235	4,041	2,648	2,736	NEW	1,597	1,900	1,900	
		5,713	5,043	2,949	2,914	NEW	2,113	2,100	2,100	
Percent of wildfires on DOI-managed landscapes where the initial strategy(ies) fully succeeded during the initial response phase.	OWF	96.7%	97.4%	96.9%	97.0%	NEW	97.7%	97.1%	97.0%	
		7,296	6,480	7,527	9,175	NEW	6,330	7,360	7,370	
		7,543	6,655	7,770	9,454	NEW	6,482	7,580	7,600	

Strategic Actions Planned during FY 2014 and FY 2015

- Support safe, effective, and efficient wildfire response by mitigating risks posed by wildfire, such as changing fire behavior characteristics before wildfires occur, which may increase wildfire management options.
- Implement program activities and treatments to improve the integrity and resilience of our forests and rangelands, contribute to community adaptation to fire, and improve the ability to safely and appropriately respond to wildfire.

- Treat acres in Wildland Urban Interface (WUI) and non-WUI areas, thereby reducing the negative impact of wildland fires on communities and natural and cultural resources.
- Conduct fuels inventories and assessments, ensure regulatory compliance, prepare sites for treatment, remove hazardous fuels, and monitor and evaluate completed treatments, to reduce the risk of intense wildland fire behavior.
- Ensure closer coordination and more engagement between Federal, State, local and Tribal land and fire managers to ensure firefighter and public safety and mitigate property loss from wildland fire.
- Implement policies that allow for fires to meet multiple objectives by suppressing parts of a fire that threaten valuable resources and utilizing other parts of the same fire to achieve desired resource benefits, such as fuels reduction.
- Maintain cooperative agreements with other Federal, State, Tribal, and local governments to leverage resources and gain efficiencies.
- Establish and maintain proper fire management plans that include shared interagency resources, training, prevention, and detection, which facilitate appropriate responses to wildland fire as defined by land use plan objectives.
- Rehabilitate lands degraded by wildfire.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Office of Wildland Fire								
Fuels Management.....	203,000	206,000	183,314	183,021	137,685	145,024	146,287	
Resilient Landscapes.....	---	---	---	---	---	---	30,000	
Burned Area Rehabilitation.....	20,000	20,305	33,203	13,025	12,341	16,035	18,035	
Preparedness.....	282,000	290,000	290,452	276,522	264,833	281,928	318,970	
Suppression.....	335,000	259,000	398,951	80,904	261,206	285,878	268,560	
Rural Fire Assistance.....	7,000	7,000	---	---	---	---	---	
FLAME Wildfire Suppression Reserve Fund.....	---	61,000	60,878	91,853	91,669	92,000	---	
Total.....	847,000	843,305	966,798	645,325	767,734	820,865	781,852	

Mission Area 1: Celebrating and Enhancing America's Great Outdoors**Goal #2: Protect America's Cultural and Heritage Resources**

Strategy #1: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections.

Snapshot: The Department exceeded its FY 2013 targets for the number of archaeological sites and museum collections in good condition, due to greater attention to these efforts, combined with improvements in processes and tools for managing these resources. Sequestration reductions and late appropriations adversely impacted the ability of the National Park Service to maintain the targeted number of historic structures in good condition.

Bottom Line: The Department's protection of cultural and heritage resources has trended slightly upward over the 5-year period of 2009 to 2013 for archaeological sites, historic structures, and museum collections, with the percentage of archaeological sites in good condition increasing from 59 percent to 64 percent, the percentage of historic structures in good condition increasing from 52 percent to 57 percent, and the percentage of museum collections in good condition increasing from 38 percent to 46 percent. Increases and decreases during the year in the individual bureau inventories of archaeological sites, historic structures, and collections cause minor fluctuations in performance; however, the overall level of effort expended by the bureaus has increased over the period, combined with incremental improvements in efficiencies and processes, resulting in gradual increases each year in the amount of the inventories brought into good condition. Several bureaus have focused greater efforts in this area recently.

Status: Performance is positive. Bureaus have maintained slightly increasing performance, despite a significant funding decrease since 2010, including an additional funding decrease due to the sequestration in 2013, which has further reduced the bureau's capacities for the protection and maintenance of cultural and heritage resources. Improved processes and increases in efficiencies have enabled the bureaus to compensate for lower funding; however, future performance decreases may be likely, since the performance impacts of funding decreases for the maintenance of sites, structures, and artifacts generally do not appear until two or three years after the maintenance level has been adjusted. Therefore, impacts of the 2011 funding decrease may begin appearing in 2014 or 2015 and will likely be exacerbated two to three years out by the 2013 sequestration reduction.

Public Benefit: The Department conserves the Nation's cultural and heritage sites that reflect a rich and diverse history across a continent and islands with uniquely wondrous landscapes at every turn. The Department safeguards our heritage for the generations that follow, to better understand our Country and learn from our past.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy 1: Protect and maintain the Nation's most important historic areas and structures, archeological sites, and museum collections.										
Percent of archaeological sites in DOI inventory in good condition	DOI	59%	62%	64%	65%	64%	64%	64%	65%	
		85,934	91,305	100,373	111,214	103,652	107,814	109,395	110,971	
		145,270	148,312	157,654	170,454	162,669	167,625	169,642	171,642	
	ASIA	80%	77%	77%	78%	78%	78%	78%	78%	
		48	51	51	52	52	52	52	52	
		60	66	66	67	67	67	67	67	
	BLM	83%	84%	84%	86%	85%	85%	85%	85%	
		48,980	52,620	60,521	69,362	61,200	64,562	66,062	67,562	
		58,837	62,987	71,644	80,653	72,000	75,918	77,918	79,918	
	FWS	15%	22%	20%	20%	23%	23%	23%	23%	
		2,796	3,216	2,906	3,038	3,549	3,549	3,554	3,554	
		18,849	14,563	14,669	15,072	15,162	15,302	15,319	15,319	
	NPS	51%	50%	52%	52%	51%	52%	52%	52%	
		34,110	35,418	36,895	38,762	38,851	39,651	39,727	39,803	
		67,524	70,696	71,275	74,662	75,440	76,338	76,338	76,338	
Percent of historic structures in DOI inventory in good condition	DOI	53%	52%	54%	56%	57%	53%	53%	53%	
		16,390	16,571	16,006	16,316	16,456	15,390	15,423	15,448	
		30,948	31,690	29,529	29,016	29,033	29,173	29,201	29,200	
	ASIA	17%	20%	18%	18%	18%	18%	19%	19%	
		19	29	30	46	48	46	51	51	
		111	146	164	250	262	250	275	275	
	BLM	49%	49%	48%	48%	48%	52%	52%	52%	
		187	192	193	197	196	217	219	220	
		380	390	400	410	408	421	421	420	
	FWS	4%	5%	6%	11%	11%	11%	11%	11%	
		120	119	127	229	230	235	237	237	
		2,759	2,249	2,254	2,113	2,120	2,142	2,145	2,145	
	NPS	58%	56%	59%	60%	61%	57%	57%	57%	
		16,064	16,231	15,656	15,844	15,982	14,892	14,916	14,940	
		27,698	28,905	26,711	26,243	26,243	26,360	26,360	26,360	

America's Great Outdoors

Protect America's Cultural and Heritage Resources

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Percent of collections in DOI inventory in good condition	DOI	38%	42%	44%	45%	45%	46%	45%	45%	
		1,123	1,119	1,183	1,197	1,198	1,214	1,202	1,209	
		2,942	2,664	2,667	2,674	2,677	2,661	2,669	2,672	
	ASIA	56%	35%	55%	56%	53%	66%	53%	53%	
		104	60	95	90	85	103	85	85	
		186	173	173	161	160	155	160	160	
	BOR	55%	57%	63%	65%	63%	64%	64%	65%	
		47	47	51	51	50	50	50	51	
		86	82	81	79	79	78	78	78	
	BLM	74%	75%	83%	83%	83%	86%	86%	86%	
		104	106	118	120	122	123	122	124	
		140	141	142	144	147	143	142	145	
	FWS	30%	35%	36%	36%	36%	36%	36%	36%	
		669	689	692	704	705	706	709	709	
		2,205	1,947	1,948	1,966	1,967	1,971	1,975	1,975	
	NPS	61%	68%	70%	72%	73%	74%	75%	76%	
		199	217	227	232	236	232	236	240	
		325	321	323	324	324	314	314	314	

Supporting Performance Measure

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Percent of cultural landscapes in DOI inventory in good condition (NPS)	NPS	45%	54%	51%	51%	54%	52%	52%	53%
		383/843	433/795	323/636	345/678	392/720	367/711	372/711	375/711

Strategic Actions Planned during FY 2014 and 2015

Fish and Wildlife Service

- Provide safe and accessible facilities for visitors to view/photograph/learn about archaeological sites, historic structures, and historical collections.
- Develop visitor programs, materials, and services that generate interest in cultural/historical assets in the inventory.
- Increase public education about the importance of continued regulatory field surveys, archaeological investigations, site evaluations, and mitigation.

National Park Service

- Maintain efforts to preserve and protect cultural resources, including but not limited to stabilization and preservation of historic and prehistoric structures, protection of cultural landscapes and archaeological sites, and preservation of museum objects and archival collections.

- Protect and preserve additional lands within authorized park boundaries containing irreplaceable resources, for the enjoyment of current and future visitors.
- Foster interdisciplinary, inter-park, and interagency collaboration and cooperative, coordinated approaches to cultural resources management and protection.
- In 2014, initiate and complete a variety of projects strategically focusing resources toward the Service's most critical high-priority cultural resource project needs in parks.
- In 2014, continue efforts to integrate historic structures, archeological sites, cultural landscapes, and other cultural resources into a single Geographic Information System (GIS), allowing for better resource management decisions, improved allocation of limited resources to areas of highest need, and the creation of the best possible resource protection strategies, improving resource protection and the ability to respond appropriately and rapidly to resource threats or to mitigate them in advance.
- In 2014, repoint the exterior bricks on the Vanderbilt Mansion, protecting this historic resource from water and other damage.

Bureau of Land Management

- Conduct inventory of the highest-priority public lands for cultural and paleontological resources, targeting highest priority areas and most threatened resources.
- Integrate the Cultural Resource Program with the BLM's landscape management approach.
- Implement public education programs to promote public stewardship and enjoyment of America's cultural and paleontological resources, developing public outreach projects to sustain and facilitate existing volunteerism and youth opportunities.
- Continue to develop and implement low-cost solutions for supporting and coordinating with repositories curating museum collections.
- Continue to inventory, repatriate, and transfer custody of Native American Graves Protection and Repatriation Act (NAGPRA) items.
- Provide cultural expertise to law enforcement investigating Archaeological Resources Protection Act (ARPA) and NAGPRA violations, and coordinate repatriation or curation, as appropriate, of artifacts recovered through investigations.
- In 2014, stabilize existing physical protection measures at the highest-priority heritage properties that carry scientific, cultural, or educational importance or are critically threatened, and implement additional protection where necessary.
- Beginning in 2014 and ending by 2015, develop Bureau policy and revise manual guidance, which will integrate changes from the new national Programmatic Agreement, to facilitate cultural resource compliance and Government-to-Government tribal consultation.
- In 2014, revise the manual and develop a handbook, *Paleontological Resource Management*, to provide guidance for managing paleontological resources using scientific principles and expertise. In 2015, complete work, in concert with NPS, on regulations to implement the Paleontological Resources Preservation subtitle of the Omnibus Public Lands Act. Following promulgation of the regulations, issue the manual and handbook, which will be tiered from the new regulation (s). Complete a new BLM manual to implement the Secretary's Department-wide Tribal Consultation Policy. This new manual will expand the current policy, which only covers consultations under cultural resource authority.

- In 2015, continue to address OIG and GAO audit concerns for accountability for museum collections and compliance with NAGPRA by addressing the most threatened collections, prioritizing repository agreements that are near completion and conducting assessments of repositories that have never been assessed or last assessed more than five years ago.

Bureau of Reclamation

- Continue museum property management activities for inventory and maintenance of artwork and archaeological and cultural museum items.
- Continue the assessment of actions for accountability and control issues related to museum property collections. This includes collections of museum properties, natural history, and art that are cataloged, preserved, and inventoried in accordance with Federal statutes, regulations, and Departmental directives.
- Establish a Mitigation Strategy for other factors which might have negative impact on the collection conditions, such as developing a Pest Management Plan, Emergency Notification Plan, and Security Plan.
- Develop a centralized interagency database, accessible to all Bureaus engaged in the activities on: (i) Consultation with Tribes; (ii) Increased identification and curation of artifacts and specimens recovered from public lands; (iii) Upgrading preservation; (iv) Producing documentation for accountability; and (v) Ensuring access and use for research and public benefits.
- Establish and engage law enforcement and install surveillance protections on a continuous basis to prevent theft, destruction, and vandalism of artwork collections and archaeological and cultural resources, especially in facilities not managed by Reclamation.

Indian Affairs

- Continue to assure compliance with applicable cultural resource statutes such as the National Historic Preservation Act, Archeological Resources Protection Act, and the Native American Graves Protection and Repatriation Act (NAGPRA).
- Work with repositories to designate and train staff to be responsible for and improve the day-to-day management of museum collections, to ensure the preservation of the collections in perpetuity.
- Continue to catalog and accession museum objects in all repositories.
- Work with non-Indian Affairs repositories to ensure compliance with NAGPRA.
- Perform mandatory annual inventories for accountability and to assess the condition of collections.
- Inventories and evaluations of historic buildings and archaeological sites will continue in 2014, as funding becomes available.
- In 2014, implement the new museum facility checklist developed by the Interior Museum Property Committee to assess the condition of facilities housing museum collections. This checklist is oriented toward risk mitigation and follows current professional museum standards and practices.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Fish and Wildlife Service								
Resource Management.....	8,487	9,225	9,257	8,856	8,088	8,393	8,536	
Construction.....	154	331	186	175	137	119	119	
Land Acquisition.....	69	214	38	80	75	79	80	
Cooperative Endangered Species Fund.....	1	4	1	1	1	1	1	
National Wildlife Refuge Fund.....	---	---	---	---	---	---	---	
North American Wetlands Conservation Fund.....	---	---	---	---	---	---	---	
Multinational Species Conservation Fund.....	---	---	---	---	---	---	---	
Neotropical Migratory Bird Grants.....	---	---	---	---	---	---	---	
State and Tribal Wildlife Grants.....	---	---	---	---	---	---	---	
Other Accounts.....	---	---	---	---	---	---	---	
Subtotal.....	8,711	9,773	9,482	9,111	8,301	8,592	8,736	
National Park Service								
ONPS/Park Management.....	507,911	536,201	535,312	528,055	473,286	513,722	517,788	
Park/Centennial Partnership Projects.....	---	---	---	---	---	---	---	
National Recreation and Preservation.....	41,453	49,193	44,032	43,875	41,483	44,689	35,768	
Urban Parks and Recreation Fund.....	---	---	---	---	---	---	---	
Historic Preservation Fund.....	68,984	79,500	54,391	55,910	52,997	56,410	56,410	
Construction.....	21,196	44,768	26,250	40,463	8,002	16,298	23,371	
LASA.....	11,002	22,135	16,786	17,143	16,246	15,960	16,568	
Subtotal.....	650,546	731,797	676,771	685,446	592,014	647,079	649,905	

America's Great Outdoors

Protect America's Cultural and Heritage Resources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	
Bureau of Land Management								
Cultural Resources Management.....	15,766	16,131	16,816	16,105	15,131	15,131	16,000	
Wilderness Management.....	17,881	18,421	19,664	18,392	17,300	18,264	18,435	
Wild and Scenic River Program.....	7,398	7,267	7,267	7,267	6,504	6,926	6,952	
National Scenic and Historic Trails Program.....	6,230	6,743	6,743	6,520	5,813	6,358	6,395	
Subtotal.....	47,275	48,562	50,490	48,284	44,748	46,679	47,782	
Bureau of Reclamation								
Water and Related Resources.....	865	766	939	793	2,585	873	848	
Bureau of Indian Affairs								
Museum Property Program.....	256	256	233	256	256	256	256	
Total.....	707,653	791,154	737,915	743,890	647,904	703,479	707,527	

Mission Area 1: Celebrating and Enhancing America's Great Outdoors**Goal #3: Enhance Recreation and Visitor Experience**

Strategy #1: Enhance the enjoyment and appreciation of our natural and cultural heritage by creating opportunities for play, enlightenment, and inspiration

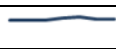
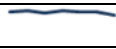
Snapshot: The Department exceeded its FY 2013 target for visitor satisfaction. While the results from NPS visitor satisfaction surveys remained consistent with prior years showing high levels of visitor satisfaction, the Fish and Wildlife Service completed a new visitor survey during FY 2012 that is showing increased visitor satisfaction over previous years. BLM visitor satisfaction improved markedly from 2012 to 2013 due to increased focus on visitor services, supported by funding from organizational efficiencies and leveraging more partner funding.

Bottom Line: Visitor satisfaction with the quality of experiences on public lands remains very high, collectively above 90 percent for all three bureaus providing recreation services. Performance for recreation services provided through facilitated programs also remains very high – above 90 percent as well – although the effects of declining budgets and sequestration are anticipated to have an adverse impact in FY 2015 and beyond, as the number of staff and volunteers to conduct facilitated programs shrinks due to decreasing resources.

Status: Sustained performance due to a relatively constant level of effort from year to year to maintain the quality of the services and facilities provided by the land management bureaus, in addition to the spectacular natural resources the visitors come to experience.

Public Benefit: Outdoor recreation is integral to a healthy lifestyle for millions of Americans. Visitors to the Department's public lands and waters take advantage of the physical, mental, and social benefits that outdoor recreational experiences provide.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy 1: Enhance the enjoyment and appreciation of our natural and cultural heritage.										
Percent of visitors satisfied with the quality of their experience	DOI	92%	92%	91%	94%	93%	94%	93%	92%	
	BLM	94%	94%	92%	94%	92%	96%	96%	96%	
	FWS	85%	85%	85%	90%	90%	90%	90%	90%	
	NPS	97%	97%	97%	97%	97%	97%	97%	97%	
Percent satisfaction among visitors served by facilitated programs	DOI	96%	97%	93%	97%	95%	95%	95%	90%	
	BLM	96%	98%	90%	97%	94%	94%	95%	94%	
	NPS	95%	96%	96%	96%	94%	96%	96%	96%	

Supporting Performance Measure

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Percent of visitors understanding and appreciating the significance of the park they are visiting	NPS	87%	82%	89%	89%	87%	87%	87%	87%

Strategic Actions Planned during FY 2014 and FY 2015**Fish and Wildlife Service**

- Increase the visibility of national wildlife refuges as an inexpensive, family-friendly place for Americans, especially children, to reconnect with America's natural and cultural resources, in accordance with the President's America's Great Outdoors (AGO) initiative.
- Continue maintenance and limited improvements to visitor facilities, including parking areas, kiosks, interpretive signs, trails, and boardwalks.
- Continue "Let's Move Outside" activities and encourage people, particularly children, to take advantage of the public lands throughout the United States. Continue the variety of outdoor and classroom activities offered by refuges and hatcheries to engage local school districts and generate youth interest/involvement in land conservation activities and outdoor recreation.

- In 2014, the Refuge System will welcome more than 47 million visitors to enjoy educational and interpretive programs, hunting, fishing, wildlife observation, and photography, and the system will also aim to train and supervise approximately 39,000 volunteers that contribute more than 1.5 million hours to conservation and recreation programs.
- In 2015, promote new strategies to engage urban communities (especially young adults and teens) in meaningful, collaborative ways to create “stepping stones of engagement” for new audiences to connect with outdoor experiences both on Service lands (Wildlife Refuges) and partner lands.

National Park Service

- Provide visitor services and protection, including but not limited to interpretive services and facilitated programs, interpretive media such as brochures and wayside exhibits, educational programs, volunteer services, recreational opportunities, visitor facilities, and management of and coordination with commercial services and concessions to enhance the visitor experience.
- Protect and preserve additional lands within authorized park boundaries containing irreplaceable resources, for the enjoyment of current and future visitors.
- Supply visitors with up-to-date interpretive, logistical, and safety information.
- Connect visitors to parks and the precious resources contained within, thereby increasing citizen stewardship and continued care of resources for the enjoyment of all visitors, present and future alike.
- Engage the Nation's young people through a variety of youth programs aimed at providing natural and cultural resources experiences and employment opportunities and creating the resource stewards of the future.
- In 2014, provide potable water at Yellowstone National Park by replacing the Fishing Bridge Water System and at Grand Canyon National Park by replacing the trans canyon pipeline at Phantom Ranch, and improve visitor safety at Independence National Historical Park by replacing existing brick and flagstone walking surfaces.
- In 2015, prepare for the NPS Centennial and a second century of national park operations by enhancing visitor services in interpretation and education, law enforcement and protection, and facility operations; providing increased opportunities for volunteers and young people; and leveraging matching funds from partners to preserve resources and values unimpaired for future generations.

Bureau of Land Management

- Maintain and expand youth, education, and stewardship programs by encouraging partnerships to implement BLM's Youth and Careers in Nature initiative, a part of the Secretary's Youth in Natural Resources initiative, and continuing to emphasize and promote stewardship and responsible use programs.
- Complete work in 2014 in cooperation with other governmental and NGO partners on a new Recreation Planning Handbook and begin to implement it in 2015. The Handbook will guide field offices in the recreation management in concert with a new permits and fee handbook.

- Release a new Permit and Fee Handbook in 2014 that will guide field offices in the management of recreation permits, fees, and commercial leases. Enhance recreation permit management and fee program implementation by enhancing oversight, cost recovery, and monitoring of recreation permits. Conduct evaluations and audits of fee collection and permitting processes to ensure compliance with policy and GAO/IG recommendations.
- Expand the use of concessions and increase the value of partnerships with recreation groups, non-profit organizations, businesses, and local communities to expand visitor service business opportunities and recreation services, and cooperatively manage resources at the National, State and Field level.
- Ensure public health, safety, and accessibility by providing for the daily and routine operation and maintenance of over 3,500 facilities, including campgrounds, picnic areas, major interpretive center facilities, and thousands of miles of trails, ensuring that they are in good condition, accessible, and safe.
- Conduct annual customer/visitor service satisfaction surveys to measure success in providing quality visitor services. Continue to sustain scores above 90 percent in customer satisfaction in providing recreation program visitor services and facilities to customers.
- Continue to address off-highway vehicle management and complete more Travel Management Plans to address the demand for public services, ensure public health and safety, protect natural and cultural resources, and reduce use conflicts.
- Assist in the analysis for applying renewable energy projects, enhance project conservation design, and improve quality and energy efficiency of recreation sites through expanded Visual Resource Management (VRM) and Quality Built Environment guidance and program support.
- Continue to provide public service opportunities for volunteers for continuing education and to help reduce operational costs. Volunteers serve visitors, maintain facilities and restore resources. Work in partnership with recreation groups, non-profit organizations, businesses, and local communities to leverage resources, visitor service business opportunities and recreation services.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Fish and Wildlife Service								
Resource Management.....	90,419	98,322	91,096	93,919	89,062	89,380	91,545	
Construction.....	1,917	3,919	2,645	1,864	1,464	1,271	1,269	
Land Acquisition.....	597	1,891	590	800	758	796	804	
Cooperative Endangered Species Fund.....	177	358	1,327	365	345	383	382	
National Wildlife Refuge Fund.....	---	---	---	---	---	---	---	
North American Wetlands Conservation Fund.....	116	124	66	82	78	79	79	
Multinational Species Conservation Fund.....	---	---	---	---	---	---	---	
Neotropical Migratory Bird Grants.....	12	32	5	10	9	10	10	
State and Tribal Wildlife Grants.....	39,704	47,606	32,744	32,456	30,758	31,065	26,463	
Other Accounts.....	-16	---	-1,604	---	---	---	---	
Subtotal.....	132,925	152,250	126,868	129,495	122,474	122,984	120,552	
National Park Service								
ONPS/Park Management.....	1,076,672	1,137,125	1,128,104	1,125,593	1,057,834	1,125,628	1,155,760	
Park/Centennial Partnership Projects.....	---	---	---	---	---	---	10,000	
National Recreation and Preservation.....	575	591	587	584	554	584	589	
Urban Parks and Recreation Fund.....	---	---	---	---	---	---	---	
Historic Preservation Fund.....	---	---	---	---	---	---	---	
Construction.....	48,910	74,283	124,401	43,856	45,649	19,510	38,737	
LASA.....	24,767	50,817	46,347	51,646	48,944	53,833	6,631	
Subtotal.....	1,150,924	1,262,816	1,299,439	1,221,679	1,152,981	1,199,555	1,211,717	
Bureau of Land Management								
Recreation Management.....	42,043	42,965	42,147	41,675	39,225	41,353	42,678	
National Monuments and National Recreation Areas.....	28,196	31,301	31,870	31,819	29,909	31,819	34,000	
O&C National Landscape Conservation System	820	833	831	748	709	748	753	
Subtotal.....	71,059	75,099	74,848	74,242	69,843	73,920	77,431	
Total.....	1,354,908	1,490,165	1,501,155	1,425,416	1,345,298	1,396,459	1,409,700	

Mission Area 2: Strengthening Tribal Nations and Insular Communities

Mission Area 2: Strengthening Tribal Nations and Insular Communities

Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives

Strategy #1: Protect Reserved Indian Treaty and Subsistence Rights

Snapshot: Progress continues in implementing a number of subsistence studies for a number of federally-recognized Alaska Native organizations involved with studies and projects to improve federal and tribal management of subsistence resources.

Bottom Line: The measure's performance reports data from only the Alaska Native entities and Alaska Native Organizations who actually benefit from the tracking of a subsistence measure. The Central Office was able to support an additional two projects in Alaska, which brought the total number of Alaska Native Organizations with studies/projects supporting subsistence resources to 16 of 229 possible native communities and organizations. .

Status: Challenged performance due to decreasing performance despite a relatively flat funding level.

Public Benefit: This program helps Alaska Native communities to meet responsibilities in the conservation and management of fish and wildlife resources. The program assists in conjunction with specific treaties and legal cases, which relate primarily to fish, wildlife, and shellfish habitat and related tribal hunting, trapping, and gathering management activities. Program support provided to Alaska Natives has helped to produce highly professional fish and wildlife management programs and helps further solidify their ability to initiate and supplement multiple fish, wildlife, and habitat conservation projects that are consistent with Federal and treaty obligations. This program also helps Alaska Natives in the development of effective practices for the use of subsistence resources. Subsistence use represents a culturally significant lifestyle to sustain Indian communities, and these resources are important to the success of their economies and for the continuation of their traditions.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #1: Protect Indian Treaty and Subsistence Rights										
Percent of federally-recognized American Indian Tribes and Alaska Native organizations involved with studies and projects to improve Federal and tribal management of treaty reserved rights and subsistence resources.	BIA	N/A	N/A	0.0%	12.0%	7.4%	6.1%	6.1%	6.1%	
		N/A	N/A	-	16	17	14	14	14	
		N/A	N/A	133	133	229	229	229	229	

Strategic Actions Planned during FY 2014 and FY 2015

- Provide oversight activities through monitoring and technical assistance of tribal management and development contracts.
- Provide consistent monitoring of self-determination contracts involving Alaska subsistence and programs involving fish, wildlife, and outdoor recreation programs.
- Provide oversight activities through monitoring and technical assistance of tribal management and development contracts.
- Implement subsistence treaty rights involving the management of inter-jurisdictional fish species.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Bureau of Indian Affairs								
Alaskan Native Programs.....	1,022	1,033	1,031	1,032	1,026	1,002	1,010	

Mission Area 2: Strengthening Tribal Nations and Insular Communities**Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives****Strategy #2: Fulfill Fiduciary Trust**

Snapshot: Performance has been increasing due to a more accurate method of tracking IIM reviews, which was initiated in FY 2009. This increase continued in FY2013 with the performance for the BIA Individual Indian Monies (IIM) measure at 98 percent after meeting just 90 percent in FY2012.

Bottom Line: Performance is routinely between 90 and 100 percent for all measures.

Status: Positive performance due to performance increasing at greater rate the funding.

Public Benefit: The Department has an ongoing responsibility to fulfill fiduciary trust responsibilities and provide timely reposting of Indian trust ownership information to beneficiaries. Several programs in BIA contribute to this strategy, including the Human Services, Real Estate Services, Probate, and Land Title and Records programs.

Human Services - The Division of Human Services continues to collaborate with OST on the implementation and oversight of the BIA Service Center. The BIA Service Center improves the quality and frequency of communication between OST and BIA to settle unresolved issues or concerns related to supervised trust accounts. The Center is used as a shared tracking system that directly interfaces with the Trust Financial Accounting System. It has improved the ability of BIA to monitor these accounts with up-to-date information, and assists in tracking supervised accounts requiring assessments and quantify the completed assessments. In addition, BIA has implemented the Financial Assistance and Social Services – Case Management System. The FASS-CMS is a comprehensive case management solution that allows BIA to automate the case management responsibilities related to the administration of Supervised Individual Indian Money Accounts. The system is a “virtual” database that allows a greater level of surveillance on the management of Supervised IIM (Individual Indian Money) Accounts for greater accountability. BIA continues to improve on the use of FASSCMS and the Service Center to better serve Individual Indian Money (IIM) Account holders and better monitor the case management activities and the trust responsibility related to IIM Accounts.

Probate - The Probate Services Program will be faced with challenges related to the primary goal of timely distribution of trust assets. Probate Services will have less staff to prepare probate cases and keeping up with reported deaths in Indian Country. As the American Indian and Alaskan Native population becomes more dispersed, contacting and finding family members of decedents becomes an increasing challenge. Specific initiatives will focus on reducing the growing number of cases at the Office of Hearing and Appeals that are awaiting determination of trust assets due to a modification to the trust estate.

The Probate workload will continue to be monitored in an effort to ensure that the measure is met in the upcoming years. With the settlement of the Cobell litigation, the probate program has experienced a substantial growth in customer service requests in estate distribution information, such as copies of probate orders, status of current probate cases, and questions regarding land and financial ownership.

Real Estate Services supports the Departmental goal of Serving Indian Communities by Fulfilling Indian fiduciary trust responsibilities and improving Indian trust ownership information. Major responsibilities of the program include ensuring that the trust and restricted federal Indian-owned lands are protected, managed, accounted for, developed, and utilized, in a timely and efficient manner. The program processes a multitude of transactions which range from the functions of Cadastral Survey; Acquisition and Disposal (A&D); Lease Compliance; Leasing and Permitting for both surface and sub-surface leases and permits; Unresolved Indian Rights; and Rights-of-way.

Land Title and Records improves ownership information and protects and preserves trust lands and trust resources through efficient and accurate processing of land titles, and provides for the normal day-to-day operations and maintenance costs of the eight program offices. The mission of the LTRO program is to maintain timely and certified Federal title, encumbrance and ownership services and to provide land title services that are accurate, timely, accountable and efficient, and which include complete title ownership and encumbrance for all Federal Indian trust and restricted lands.

The Office of the Special Trustee for American Indians oversees and operates the fiduciary trust by monitoring trust reform in accordance with the Comprehensive Trust Management Plan. The CTM defines and describes the vision, goals, and objectives of trust reform and operating the trust program. The CTM identifies and incorporates project components and actions required to fulfill DOI trust responsibilities in order to improve performance and accountability in Indian trust management. Department and OST have combined strategic plans to guide the design and implementation of trust reform efforts.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #2: Fulfill Fiduciary Trust										
Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations	BIA	97.5%	99.5%	97.5%	90.3%	97.9%	97.8%	97.9%	97.9%	
		996	828	832	715	835	710	835	835	
		1,022	832	853	792	853	726	853	853	
Percent of financial information initially processed accurately in trust beneficiaries' accounts. (Trust Services)	OST	99.9%	100.0%	100.0%	100.0%	99.0%	100.0%	99.0%	99.0%	
		8,262,510	8,485,028	8,342,464	8,803,464	8,464,500	9,367,301	9,107,750	9,702,000	
		8,267,407	8,487,311	8,344,261	8,804,688	8,550,000	9,368,497	9,200,000	9,800,000	
Percent timeliness of financial account information provided to trust beneficiaries. (Budget, Finance & Administration and Information Resources)	OST	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
		770,198	787,340	764,553	786,838	800,000	833,022	816,000	816,000	
		770,198	787,340	764,553	786,838	800,000	833,022	816,000	816,000	
Timeliness of Mineral Revenue Payments to American Indians: Percent of oil and gas revenue transmitted by ONRR recorded in the Trust Funds Accounting System within 24 hours of receipt. (Trust Services)	OST	99.9%	100.0%	100.0%	100.0%	99.1%	100.0%	99.0%	99.0%	
		102,505,538	154,282,290	280,287,244	372,372,320	153,650,000	634,094,209	628,675,000	693,000,000	
		102,618,230	154,282,290	280,287,244	372,372,320	155,000,000	634,094,209	635,000,000	700,000,000	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Real Estate Services									
Percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year	BIA	81% 14,394/17,747	75% 127,834/171,533	98% 236,867/241,936	87% 19602 / 22557	87% 19602 / 22557	94% 23,728/25,129	Establish Baseline	TBD
Percent of disposals approved (Alaska measure)	BIA	NA	NA	84% (baseline established) (155/185)	90% 154/72	84% 155/185	87% 219/253	84% 155/185	84% 155/185
Percent of Estates Closed	BIA	90% 7,973/8,901	88% 5,800/6,563	96% 5,665/5,923	96% 4575 / 4776	90% 4960 / 5500	97% 5507 / 5702	93% 5785 / 6211	95% 5900 / 6211
Percent of qualifying probate orders encoded within 72 hours	BIA	NA	NA	57% 12,148/21,163	80.3% 5240 / 6524	84.0% 17,674/21,041	89.8% 5647/6288	96% 8694/9056	96% 8964/9056
Percent of qualifying non-probate conveyance documents, including deeds, recorded within 48 hours	BIA	NA	NA	Baseline Established	91.5% 7632 / 8337	88.5% 7,746/8,753	92.2% 8025/8707	98.0% 11563/11799	98.0% 11563/11799
Percent of land titles certified within 48 hours	BIA	NA	NA	78% 9,241/11,864	80.3% 32662 / 40674	86.4% 8,928/10,332	93.4% 46,886/50,206	97% 65245/67263	97% 65245/67263
# of all transactions initially processed (Trust Services)	OST	8,267,407	8,487,311	8,344,261	8,804,688	8,550,000	9,368,497	9,200,000	9,800,000
# of statements mailed (Budget, Finance & Administration and Information Resources)	OST	770,198	787,340	764,553	786,838	800,000	833,022	816,000	816,000
Amount of oil and gas receipts recorded in the TFAS	OST	102,618,230	154,282,290	280,287,244	372,372,320	155,000,000	634,094,209	635,000,000	700,000,000

Strategic Actions Planned during FY 2014**Bureau of Indian Affairs****Human Services**

- Establish a BIA Service Center to improve the quality and frequency of communication between OST, BIA, and Tribal Social Services to settle unresolved issues or concerns related to supervised trust accounts.
- Implement a shared tracking system that directly interfaces with the Trust Financial Accounting System (TFAS). This will provide the BIA Social Services with the ability to monitor accounts with up-to-date information which will assist in the tracking of supervised accounts requiring assessments and quantify the completed assessment.

Probate

- The Probate workload will continue to be monitored in an effort to ensure that the measure is met in the upcoming years.

- The Probate program will continue to address customer service requests in estate distribution information, such as copies of probate orders, status of current probate cases, and questions regarding land and financial ownership.

Real Estate Services

- Provide better training materials and guidance on GPRA requirement to regional and agency GPRA coordinators.
- With the passage of the HEARTH Act in 2012, leasing regulations and associated tracking elements are expected to be completed and implemented by the end of FY2014, thereby increasing transparency, improving accountability and developing an overall improvement in the management of trust assets.
- In FY2014, the LRI program will be using the TAAMS system to track Fee to Trust transactions and incorporating a Mapping Module into the system along with Dashboard reporting capabilities. Section 508, Disability Access compliance will be completed on TAAMS and a Cobell Land Buy Back Module will be developed and implemented.

Office of the Special Trustee (OST)

- OST plans to collaborate with and move responsibilities to Treasury's Kansas City Financial Center relating to printing and mailing over 500,000 Individual Indian Monies check payments annually, on go-forward basis.
- OST will utilize the economies of scale employed by Treasury to reduce administrative costs associated with printing and mailing checks, as well as the printing and mailing of associated beneficiary statements of performance and oil and gas explanation of payment reports. There will be no reduction in the timeliness of payments or customer service related to this transition.

Strategic Actions Planned during FY 2015

Bureau of Indian Affairs

Human services

- BIA and OST will use a shared tracking system that directly interfaces with the Trust Financial Accounting System (TFAS), allow monitoring of these accounts with up-to-date information which will assist the BIA Social Services in the tracking of supervised accounts requiring assessments and quantify the completed assessments.
- By working together with the Office of Trust Services, the Division of Human Services will update the IIM Section of the Indian Affairs Manual, which establishes Indian Affairs (IA) policy and procedures for the Divisions' management of supervised individual Indian money (IIM) accounts.

Probate

- Provide account "statements of performance," to beneficiaries with a valid address, on time, at least 100 percent of the time.
- Ensure all probate staff have access to all Trust Systems needed to process a probate case.

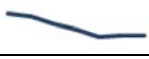
Real Estate

- Reduce the growing amount of cases at the Office of Hearing and Appeals that are awaiting determination of trust assets due to a modification to the trust estate.

Office of the Special Trustee

- OST will continue to participate in the Tribal Interior Budget Council (TIBC), which provides a forum and process for tribal representatives to advise OST on priority needs in Indian Country.
- The *Claims Resolution Act of 2010* (Public Law 111-291) Title I, Individual Indian Money Account Litigation Settlement, which includes the *Cobell* Settlement, was finalized November 24, 2012 and has spawned additional responsibilities and a substantial increase in workload for OST. In FY 2015 OST will continue to perform the critical work associated with payments, such as answering thousands of questions at field offices and via the Trust Beneficiary Call Center; updating official account information via Routine File Maintenance (RFM) work tickets; establishing and servicing new IIM accounts; distributing payments into supervised accounts; providing and updating beneficiary mail addresses to the Claims Administrator; and attempting to locate WAU beneficiaries.
- OST will utilize the economies of scale employed by Treasury to reduce administrative costs associated with printing and mailing checks, as well as the printing and mailing of associated beneficiary statements of performance and oil and gas explanation of payment reports. There will be no reduction in the timeliness of payments or customer service related to this transition.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Bureau of Indian Affairs								
Social Services.....	33,538	33,766	33,879	34,324	32,494	35,763	40,871	
Probate	12,952	13,121	13,058	12,728	11,967	11,989	12,043	
Probate Backlog.....	7,382	7,452	---	---	---	---	---	
Land Title and Records Offices	14,747	14,556	14,496	14,413	13,588	13,732	13,891	
Human Services Tribal Design (TPA).....	444	455	8,786	8,748	414	411	407	
Human Services Program Oversight.....	4,139	4,097	3,900	3,367	3,054	3,085	3,105	
Trust Services (TPA).....	11,082	9,672	9,640	10,982	15,235	15,303	15,150	
Land Records Improvement.....	15,659	15,454	15,241	6,782	6,416	6,423	6,436	
Trust - Real Estate Services	48,140	48,398	48,056	37,692	35,449	36,460	36,435	
Subtotal.....	148,083	146,971	147,056	129,036	118,617	123,166	128,338	
Office of the Special Trustee								
Program Operations and Support.....	179,485	174,728	158,033	147,604	136,365	137,651	136,997	
Executive Direction.....	2,163	2,256	2,645	4,471	1,693	2,026	2,032	
Subtotal.....	181,648	176,984	160,678	152,075	138,058	139,677	139,029	
Total.....	329,731	323,955	307,734	281,111	256,675	262,843	267,367	

Mission Area 2: Strengthening Tribal Nations and Insular Communities**Goal #2: Improve the Quality of Life in Tribal and Native Communities****Strategy #1: Support self-governance and self-determination**

Snapshot: The Department exceeded its FY 2013 targets for Title IV compacts with clean audits and Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations are made within 180 days.

Bottom Line: The **Self-Governance Program** is responsible for implementation of the Tribal Self Governance Act of 1994, including development and implementation of regulations, policies, and guidance in support of self-governance initiatives. The staff negotiates annual funding agreements with eligible tribes and consortia, coordinates the collection of budget and performance data from self-governance tribes, and resolves issues that are identified in financial and program audits of self-governance operations. The Office of Self-Governance (OSG) works with tribal governments to protect and support tribal sovereignty within a Government-to-Government partnership and to advocate for the transfer of Federal programmatic authorities and resources to tribal governments in accordance with tribal self-governance statutes and policies.

The **Indian Self-Determination Program** is charged with the responsibility to further American Indian Tribes' exercise of Self-Determination. The Division also carries out the Delegation of Authority Initiative which allows for the delegation of authority for the administration and oversight of self-determination contracts and grants to the agency level.

Status: Challenged performance, due to a projected increase in funding and decrease in performance.

Public Benefit: The Department is committed to strengthening the government-to-government relationship between the Federal Government and tribal nations. The Self-Governance Program supports Tribes' expanded role in the operation of Indian programs and works with self-governance tribes to implement and resolve issues associated with self-governance agreements. The Self-Determination Program supports this strategy through its major program activity, overseeing and carrying out the Delegation of Authority Initiative which allows for the delegation of authority for the administration and oversight of self-determination contracts and grants to the agency level. Together, these programs support and strengthen self-governance, sovereignty, self-determination, and self-reliance.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #8: Support Self-Governance and Self-Determination										
Percent of P.L. 93-638 Title IV compacts with clean audits	ASIA	N/A	N/A	76.8%	74.6%	66.7%	71.2%	65.2%	65.2%	
		N/A	N/A	53	103	44	79	43	43	
		N/A	N/A	69	138	66	111	66	66	
Percent of Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations are made within 180 days	BIA	N/A	N/A	78.2%	94.7%	85.0%	99.3%	85.0%	85.0%	
		N/A	N/A	183	144	142	405	142	142	
		N/A	N/A	234	152	167	408	167	167	

Strategic Actions Planned during FY 2014

Division of Self Determination

- Self-assessment and on-line training to be employed as much as feasible plus scheduled training courses offered at the Albuquerque Training Center.
- Less travel will be conducted and the use of teleconference will be done as feasible as possible.

Self-Governance

- The program will negotiate approximately 111 funding agreements with 259 tribes.
- Tribes that are new to Self-Governance will receive the implementation support they need when entering self-governance.
- One informational meeting with tribes considering self-governance will be offered.
- Planning and negotiation meetings will be offered through teleconferences and some in person visits.

Strategic Actions Planned during FY 2015

Self-Governance

- Negotiate approximately 113 funding agreements with 261 tribes.
- Provide implementation support to Tribes that are new to Self-Governance.
- Conduct an informational meeting with tribes considering self-governance.
- Provide curriculum-based self-governance training to new and existing Tribes and its federal partners.
- Offer planning and negotiation meetings through teleconferences and some in person visits.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Bureau of Indian Affairs								
Self Governance Compacts	144,397	147,762	148,951	154,836	149,977	152,881	158,767	
Contract Support (applies to both self governance and self determination).....	147,294	166,000	219,560	219,209	207,743	242,000	246,000	
Consolidated Tribal Gov't Program (TPA).....	68,933	71,659	71,710	76,398	73,366	74,623	76,348	
Aid to Tribal Government (TPA).....	33,596	33,195	31,886	30,492	28,167	25,839	24,614	
Indian Self-Determination Fund (TPA).....	---	2,000	1,996	1,997	1,895	5,000	5,000	
New Tribes (TPA).....	311	311	310	314	303	463	463	
Small & Needy Tribes (TPA).....	---	---	---	1,947	1,845	1,845	1,845	
Tribal Government Program Oversight.....	8,000	8,851	---	12,115	8,066	8,128	8,181	
Total.....	402,531	429,778	474,413	497,308	471,362	510,779	521,218	

Mission Area 2: Strengthening Tribal Nations and Insular Communities**Goal #2: Improve the Quality of Life in Tribal and Native Communities****Strategy #2: Create Economic Opportunity**

Snapshot: The Department exceeded its FY 2013 targets for applications with determinations, gain in participants earnings through the Job Placement Training program, loss rates on DOI guaranteed loans, and forest biomass utilized for energy, but fell short of FY 2013 targets for grazing permits monitored, agricultural and grazing leases monitored, range units assessed, and fractionated interests acquired.

Bottom Line: While the Agricultural and Grazing targets were not met as a whole, more than 50 percent of the reporting regions actually achieved or exceeded their regional targets. The Forestry Biomass measure exceeded their set target on a national level, however, the level of achievement varied from region to region with some regions coming in under their individual target levels. With this being the third year of reporting on these measures, the programs now have a strong data set that will allow them to focus improvement efforts specific to those regions that are not performing as well. Earning gains by participants in jobs programs has shown a steady increase and the trend continued in FY 2013 with an average gain of \$10.40—a figure that exceeded the FY 2013 target. Loss rate on loans in FY 2013 was also better than expected, registering 2.28 percent—1.72 percentage points lower than the target of 4.0 percent. Lastly fractionated interests acquired targets were not met and future interest acquisition targets have been significantly reduced.

Status: Challenged performance, due to overall decrease in performance and increase in funding.

Public Benefit: The Department assists Indian Nations in developing capabilities needed to maintain economic self-sufficiency and sustainability. Under this strategy, several programs contribute to the creation of economic opportunity, including Real Estate Services, Job Placement and Training Program, Indian Loan Guaranty Program (Capital Investment), Indian Affairs Welfare Assistance Program, and the Housing Improvement Program. The administration supports the acquisition of land into trust for Indian Tribes to provide sites for housing, economic development opportunities, to regain historic jurisdictional homelands and to bring traditional cultural sites under the jurisdiction of the United States for the benefit of Indian Tribes and Indian people. FY 2013 and 2014 efforts will focus on designing and developing automated tools to streamline the process, while conducting outreach efforts with state, local and tribal governments to develop solutions to outside processing delays. The BIA will address the issues related to compliance with environmental standards that can significantly delay fee-to-trust activities.

An integral part of building stronger economies within the American Indian and Alaska Native communities is developing conservation and resource management plans that ensure sustainable use of trust land; and reducing fractionation of Indian land to maximize economic benefits to Tribes.

The **Job Placement and Training Program** is designed to assist persons to secure jobs at livable wages, thereby reducing their dependence on Federal subsidized programs such as childcare assistance, food stamps, and welfare. Although according to the last Census, the average reservation unemployment rate is double

the average U.S. unemployment rate, some 40,000 tribal members benefitted from this program last year. This was accomplished by maximizing all current employment, training and related services at the current budget level.

The **Indian Loan Guaranty Program** encourages eligible borrowers to develop viable Indian businesses through conventional lender financing. The direct function of the Program is to help lenders reduce excessive risks on loans they make that in turn helps borrowers secure conventional financing that might otherwise be unavailable. The impact of decreased appropriations in future years would lower the overall Loan Guarantee ceiling amount, which would limit the number of loan guarantees made and ultimately, lead to a decrease in the number of jobs created within Indian Country.

The **Indian Affairs Welfare Assistance Program** provides welfare assistance to American Indians and Alaska Natives who have no access to Temporary Assistance to Needy Families (TANF), do not meet eligibility criteria for TANF, or have exceeded the lifetime limit for TANF services. The Welfare Assistance programs are designed to be secondary in nature. Therefore, otherwise eligible American Indians are assessed, screened, and referred to other public assistance programs through which they might receive direct financial assistance, such as Supplemental Security Insurance (SSI), Social Security Disability Insurance, medical assistance, and state-operated general assistance programs.

The **Housing Improvement Program** [HIP] provides safe, decent and sanitary housing for Indians qualified to participate in the program. This allows Tribes to eliminate substandard housing and homelessness on or near federally recognized reservation communities. The Program serves the neediest in Indian communities – tribal elders and extremely low income people. In 2003, a report published by the U.S. Commission on Civil Rights, revealed that housing in Indian Country remained so far below national standards that it raised civil rights concerns. Forty percent of on-reservation housing was described as inadequate – a figure six times the national average. Over 30 percent of reservation households were crowded, 18 percent severely so, factors that led to ill health and family abuse. Twenty percent of reservation homes lacked complete plumbing, less than half were connected to a public sewer system, and 32 percent lacked telephone service. Native people, moreover, were only half as likely to own their own homes as other American people. Many factors contribute to this inadequacy.

The **Community and Economic Development** activity is comprised of the Job Placement and Training program, which includes the workforce development program as authorized by Public Law 102-477; Economic Development; Minerals and Mining; Community Development; and Community Development Oversight.

The **Agriculture and Range Program** provides administrative services for current leases/permits, issues new grazing permits to replace expiring permits, monitors lessee/permittee compliance, monitors vegetation response to management decisions, conducts resource inventories, and assists in conservation planning. The non-base funding under Agriculture is used to support the Summer Student Program which addresses the Secretary's Youth in the Great Outdoors Initiative. The program makes candidates available to replace numerous soon-to-retire professional and technical employees. This funding also supports the development of range land management plans and range plan inventories as required by the American Indian Agricultural Resource Management Act.

The **Forestry Program** undertakes management activities on Indian forest land to maintain, enhance, and develop the forest resources in accordance with the principles of sustained yield, and with the standards, goals and objectives that the Tribes set forth in forest management plans. There will be a continued effort to assist Tribes in identifying and accessing forest products markets through partnerships with the Intertribal Timber Council, commercial timber tribes, and other Federal agencies. There will also be an initiative through the Forestry Cooperative Education Program that will focus on a more effective recruitment strategy to ensure a sufficient forestry workforce.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #5: Create Economic Opportunity										
Fee to Trust: Increase in the percentage of submitted applications with determinations	BIA	N/A	N/A	46.1%	43.51%	36.47%	37.39%	46.8%	46.8%	
		N/A	N/A	428	603	326	387	494	494	
		N/A	N/A	928	1,386	894	1,035	1,056	1,056	
Total average gain in earnings of participants that obtain unsubsidized employment through Job Placement employment, training, and related services funding, in accordance with P.L. 102-477.	AS-IA	N/A	N/A	\$9.88	\$8.05	\$7.00	\$10.40	\$6.93	\$6.93	
		N/A	N/A	47,883	18,655	26,600	26,225	25,000	25,000	
		N/A	N/A	4,847	2,317	3,800	2,522	3,610	3,610	
Loss rates on DOI guaranteed loans	AS-IA	N/A	N/A	2.6%	2.4%	4.0%	2.3%	4.0%	4.0%	
		N/A	N/A	28,850	28,507	50,681	28,912	52,183	52,183	
		N/A	N/A	1,126,260	1,198,391	1,270,196	1,270,498	1,304,564	1,304,564	
Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans	BIA	N/A	N/A	14.7%	32.2%	32.4%	24.1%	32.4%	32.4%	
		N/A	N/A	2,057	4,439	4,472	3,387	4,545.0	4,546.0	
		N/A	N/A	13,961	13,798	13,798	14,033	14,025	14,026	
Percentage of active agricultural and grazing leases monitored annually for adherence to lease provisions, including lessee compliance with responsibilities described in conservation plans	BIA	N/A	N/A	38.6%	39.7%	37.3%	35.2%	33.5%	33.5%	
		N/A	N/A	9,145	9,997	8,539	9,154	8,570	8,570	
		N/A	N/A	23,696	25,204	22,887	26,019	25,579	25,579	
Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend	BIA	N/A	N/A	37.0%	39.4%	37.4%	32.0%	26.5%	26.5%	
		N/A	N/A	1,312	1,417	1,323	1,247	1,029	1,029	
		N/A	N/A	3,546	3,601	3,536	3,901	3,877	3,877	
Percent of sustainable harvest of forest biomass utilized for energy and other products	BIA	N/A	N/A	16.9%	52.9%	49.8%	56.5%	49.4%	49.4%	
		N/A	N/A	679,745	2,141,692.65	2,001,661.50	2,081,027.29	2,101,019	2,101,019	
		N/A	N/A	4,023,205	4,045,428.1	4,023,205.1	3,681,788.0	4,252,312	4,252,312	
Number of fractionated interests acquired	BIA	N/A	9,550	169	5,788	9,000	4,141	5,529	5,529	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Job Placement and Training									
Percent of participants that record a positive exit from the Jobs Placement and Training Program	BIA	97%	92%	94%	97%	90%	96%	90%	90%
		24,317/	26,161/	26,332/	22374 /	19035/	17,717	19,035	19,035
		25,021	28,566	28,155	22,996	21,150	18,425	21,150	21,150
Cost per job achieved	BIA	\$1,726	\$1,524	\$2,559	\$2,314	\$2,200	\$2,561	\$2,193	\$2,193
			\$6,800/	\$21,293 /	11321	\$10,240/	\$87,490	10,700	10,700
			4,462	8,320	4,892	4,655	3,416	4,880	4,880
Cost per individual receiving job placement services **	BIA	\$1,721	\$1,612	\$2,422	\$2,248	\$2,200	\$2,591	\$2,162	\$2,162
			\$87,051/	\$71,618 /	\$30462/	\$85,400/	\$42,745	80000	80000
			53,986	29,574	13553	38,818	16,498	37,000	37,000
Indian Guaranteed Loan									
Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year	BIA	100%	99.80%	97.53%	99.8%	98%	99.6%	98%	98%
		\$85,069/	\$89,780/	\$78,239/	\$72131 /	\$71,304/	\$72,107	\$97,795/	\$85,798/
		\$85,201	\$89,983	\$80,221	\$72,303	\$72,759	\$72,366	\$99,791	\$87,549
Housing Improvement Program									
Percent of funding going to actual construction or repair of housing	BIA	60%	48%	47%	69%	75%	82%	75%	75%
		\$7,895/	\$15,667/	\$5,456/	8,579	8,958/	9,770	6,000	6,000
		\$13,188	\$32,939	\$11,722	12,378	11,944	11,869	8,000	8,009
Percent of construction schedules met within the established project timeframe	BIA	86%	77%	96%	93%	80%	97%	80%	80%
		155/	281/	155/	246	124/	316	80/	80/
		180	367	162	265	155	325	100	100
Welfare Assistance									
Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans	BIA	59%	58%	66%	83%	79%	87%	76%	76%
		22,922/	24,765/	43,985/	46817	40,290	31,401	38,760	38,760
		38,644	42,884	66,485	56139	51,000	36,184	51,000	51,000
Forestry									
Percentage of forested reservations covered by forest management plans	BIA	51%	57%	63%	64%	72%	65%	77%	86%
		149/292	163/287	187/297	193/300	219/305	201/307	235/307	262/305
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions	BIA	89%	90%	93%	93%	94%	97%	94%	95%
		16,487,839/18,481,439	16,092,316/17,898,615	17,006,518/18,363,506	17,034,981/18,405,141	17,216,616/18,363,506	17,091,888 /17,608,392	17,274,586 /18,442,903	17445331 /18363506

Strategic Actions Planned during FY 2014 and FY 2015

Fee to Trust

- Consult with Tribes to explore alternatives for lower cost environmental analyses.

- Develop automated solutions to assist employees in the processing of fee-to-trust applications.
- Develop time saving solutions to fee-to-trust applications submitted with deficiencies.

Guaranteed Loan Program

- The enacted funding for FY2014, along with a lowered subsidy rate will result in significantly higher guarantee ceiling than in recent years. Thus, the program will facilitate significantly higher access to capital in Indian Country, resulting in higher job creation than in previous years. The direct impact is the number of loan guarantees made and the indirect impact is the number of jobs created within Indian Country.
- Analyze loan guaranty and insurance requests to eligible borrowers, balancing the intent of the program to promote economic development on Indian Reservations with the inherent risk of providing the guaranty, to assure the default rate remains below 4%. This action will continue to incorporate guidance from the Office of Management and Budget for all federal credit programs (Revised OMB Circular A-129), along with recommendations provided by a third party contracted to provide a strategic review of the program in FY 2014.
- Build cooperative arrangements with other federal agencies providing both direct loans and loan guarantees to Indian owned businesses and Indian tribes, increasing federal agency collaboration.
- Begin revisions to standard operating procedures for the Indian Loan Guaranty and Insurance Program that will assure program best practices, as well as those in other federal agency credit programs, for implementation. This will ensure risk is properly assessed and will provide a consistent experience to both lenders and borrowers utilizing the program.
- Roll out the Insured Loan Program Initiative. The initiative will focus on standardizing a component of the program that is in existence but currently underutilized. The initiative will include invitations to four or five established Community Development Financial Institutions identified to work closely with The Division of Capital Investment in its initial efforts to increase utilization of the Insured Loan component.

Job Placement and Training

- Work to serve an equivalent number of tribal beneficiaries under more constrained budgets by improving program efficiencies at the tribal level.
- Focus on enhancing Public Law 102-477 service delivery and case management.
- Encourage tribes to embrace Job Placement and Training programs designed to meet the changing needs of the construction and service industries.

Economic Development

- Analyze loan guaranty and insurance requests to eligible borrowers, balancing the intent of the program to promote economic development on Indian reservations, with the inherent risk of providing the guaranty, to assure the default rate remains below 3%. This action will incorporate guidance from the Office of Management and Budget for all federal credit programs (Revised OMB Circular A-129).
- Build cooperative arrangements with other federal agencies providing both direct loans and loan guarantees to Indian owned businesses and Indian tribes,

increasing federal agency collaboration.

- Update and finalize standard operating procedures for the Indian Loan Guaranty and Insurance Program that will assure program best practices, as well as those in other federal agency credit programs are implemented. This will ensure risk is properly assessed and will provide a consistent experience to both lenders and borrowers utilizing the program.

Human Services - General Assistance

- Welfare Assistance is a program of last resort, providing a safety net to meet needs that would not otherwise be met by other welfare programs which includes food, clothing, shelter, and utilities. Tribal and Agency social service workers will continue to work with clients to meet the goals in their ISPs and work towards employment and Self-Sufficiency. The Division of Human Services hopes to expand the use of the Financial Assistance and Social Services – Case Management System (FASS-CMS) to Tribal contractors. The FASS-CMS is a comprehensive case management solution that provides more complete case information and conforms to the case worker's work flow, while enabling better resource management and more face-time with clients.

Housing Improvement Program

- The HIP proposes to fund and implement a new USDA Leverage Pilot project. Recipients of Pilot Project funds will be required to align with other federal resources to increase the number of Native American Indian and Alaska Native families while federal grant funds lean. The alignment of the Housing Improvement Program with other Federal Resources will encourage collaboration between federal, state and non-nonprofit entities in leveraging of funds to increase and improve sustainable, affordable housing conditions on tribal lands.
- Funds will be awarded to the eligible applicants that demonstrate their ability to maintain good credit scores, the capacity to obtain a home loan with USDA, Rural Development Direct Loan Program. The funds will be used to substantially decrease mortgage payment to 30% or lower a monthly income to HIP/ USDA recipient.
- OIS is proposing to publish a proposed rule change to 25 CFR Part 256 Housing Improvement Program Regulation in May of 2014. The overall objective of the pilot project is to develop and implement the strategy into the proposed rule before the final rule is published.

Forestry

- Utilizing short and long-term goals to ensure 100 percent of forested reservations have FMPs.
- Developing baseline data and targets for meaningful performance tracking.
- Ensuring that established Forest Management Plans are consistent with tribal goals and objectives for economic and cultural purposes. In FY 2014, the success of forestry programs will be measured against established performance targets.
- Offer 350 million board feet of timber for sale.
- Reforest and conduct timber stand improvements on 30,000 acres.
- By filling key forestry positions, BIA will be able to provide higher quality and efficient services to meet tribal forest management goals and objectives.

Welfare Assistance

- The Division of Human Services continues to implement and enhance the Financial Assistance - Case Management System (FASS-CMS). The FASS-CMS is a comprehensive case management solution that provides more complete case information and conforms to the case worker's work flow, while enabling better resource management and more face-time with clients. The BIA will focus on improving case worker use, at the Tribal level, to better address Individual Self-Sufficiency Plans and case plan goals with clients.
- Flexibility is critical in developing and implementing case plans. The use of creativity helps in developing new approaches to tackle difficult problems. The BIA will work with social workers to identify innovative methods of assisting a client to complete goals identified in their Individual Self-Sufficiency Plan.
- Execute the Action Plan for Workforce Improvement in Human Services with an emphasis on development of core competencies for each series; and a strategy to incorporate Social Work values, ethical principles, and standards into new position descriptions. This plan will be executed BIA-wide as vacant positions are filled.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009- 2015 Trend
Bureau of Indian Affairs								
Job Placement and Training	11,864	11,654	11,552	11,502	10,922	10,920	11,463	
Indian Guaranteed Loan Program.....	8,166	8,215	8,199	7,103	6,731	6,731	6,731	
Housing Improvement Program.....	32,614	12,620	12,598	12,599	11,943	8,000	8,009	
Welfare Assistance	74,915	74,915	74,761	74,791	70,879	74,809	74,809	
Minerals and Mining.....	12,474	18,622	18,461	18,660	17,610	20,464	20,612	
Economic Development (TPA).....	3,493	2,241	2,371	2,342	2,247	1,713	1,706	
Community Development Oversight.....	1,786	3,125	3,075	2,306	2,193	2,203	2,215	
Agriculture & Range	24,363	28,912	28,863	28,836	27,494	30,558	30,494	
Forestry	43,203	43,854	43,644	43,574	41,742	47,735	45,895	
Indian Land Consolidation Program.....	3,000	3,000	---	---	---	---	---	
Natural Resources (TPA).....	4,454	4,641	4,547	5,116	4,939	5,165	5,089	
Endangered Species	1,234	1,249	1,248	1,245	1,170	2,673	2,675	
Cooperative Landscape Conservation.....	0	0	419	200	947	9,947	9,948	
Integrated Resource Info Program.....	2,130	0	2,105	2,106	1,996	1,996	3,996	
Water Resources Program (TPA).....	4,215	0	4,337	4,345	4,162	4,104	3,845	
Resource Management Program Oversight.....	6,554	6,659	6,632	6,111	5,700	5,986	6,018	
Total.....	234,465	219,707	222,812	220,836	210,675	233,004	233,505	

Mission Area 2: Strengthening Tribal Nations and Insular Communities**Goal #2: Improve the Quality of Life in Tribal and Native Communities****Strategy #3: Strengthen Indian Education**

Snapshot: The Department did not meet its FY 2013 targets for BIE schools achieving AYP, and exceeded its FY 2013 targets for BIE school facilities in acceptable condition.

Bottom Line: The percentage of schools making AYP has hovered between 24 percent and 32 percent for the past 5 years. The FY 2013 performance of 26 percent did not meet the 32 percent target. Relative to the Nation-wide picture, and in light of tightening state standards, the consistent percentage of BIE and tribal schools making AYP over the past several years can be considered from a new perspective. By comparison with recent national AYP results, BIE has been able show relative improvement.

The percentage of school facilities in acceptable condition has shown a steady annual increase each year since FY 2008 – rising from 52 percent in FY 2009 to 81 percent in FY 2013. American Recovery and Reinvestment Act (ARRA) funding contributed to this improvement. Several minor improvement and repair projects completed in 2013 allowed some schools in “POOR” condition to move to “FAIR” condition, aiding in surpassing the FY2013 target of 65.9%.

Status: Positive performance, due to significantly increasing performance, relative to decrease in funding.

Public Benefit: This strategy initiative includes two components: 1) providing quality education opportunities from early childhood through life in accordance with tribes’ needs for cultural and economic well-being; and 2) providing safe, functional, energy efficient, and universally accessible facilities that will enhance the learning environment

Bureau of Indian Education - The No Child Left Behind Act (NCLB) of 2001 required all BIE funded schools to achieve Adequate Yearly Progress (AYP) in student achievement. BIE funded schools follow the academic standards of their respective states. Programs administered by either Tribes or Indian Affairs through the BIE include an education system consisting of 183 schools and dormitories for approximately 41,000 elementary and secondary students and 31 tribal colleges, universities, tribal technical colleges, and post-secondary schools.

Education Construction - The program reflects a change in management focus with funding for Replacement School Construction and Replacement Facility Construction redirected to the Minor Improvement and Repair (MI&R) Special Program funding such as Portables, Environmental, Energy, Telecommunications, Boiler Inspection and Repairs, and Demolition. This will allow BIA to address critical building deficiencies in BIE-funded schools. The MI&R Special Program funding will be used to repair major building and/or infrastructure systems and keep the current facilities/infrastructure operational. Indian Affairs will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #6: Strengthen Indian Education										
Percent of BIE schools achieving AYP (or comparable measure)	BIE	24.3%	32.4%	28.9%	31.0%	31.6%	26.0%	32.8%	33.9%	
		42	56	50	53	55	45	57	59	
		173	173	173	171	174	173	174	174	
Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition Index	ASIA	51.9%	58.5%	62.3%	65.6%	65.9%	80.8%	68.7%	68.7%	
		95	107	114	120	120	147	125	125	
		183	183	183	183	182	182	182	182	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Bureau of Indian Education									
Percent of teachers who are highly qualified in select subject areas	BIE	95%	95%	96%	97%	97%	94%	97%	97%
		2,979/	2,917/	2,962/	3066	3066	2760	2,860	2,860
		3,138	3,085	3,083	3,172	3,172	2,938	2,938	2,938
Percent of BIE schools not making AYP that improved in reading	BIE	54%	35%	54%	50%	51%	43%	52%	52%
		71/131	41/117	66/123	58 / 117	61/119	55/128	61/117	62/115
Percent of BIE schools not making AYP that improved in math	BIE	53%	44%	48%	53%	54%	55%	58%	60%
		69/131	52/117	59/123	62 / 117	64/119	71 / 128	68/117	69/115
Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades K-8	BIE	57%	64%	55%	63%	64%	68%	69%	70%
		92/162	89/139	91/164	104 / 164	105/164	111/164	113/164	114/164
Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades 9-12	BIE	15%	16%	13%	22%	23%	25%	26%	27%
		10/67	10/62	8/60	13 / 60	14/60	15/60	16/60	17/60
Percent of 3rd grade students in Bureau funded schools who were tested at the end of the school year and were found to be reading independently	BIE	40%	35%	42%	45%	46%	44%	45%	46%
		1,298/	1,301/	1,405/	1587	1620	1596	1628	1675
		3,255	3,768	3,322	3504	3504	3641	3641	3641
Average cost per school receiving math enhancement funds that made progress in math	BIE	NA	Establish baseline	Baseline Established	\$143,743	\$143,743	\$76,511	\$76,511	\$76,511
					\$2,012,402	\$2,012,402	\$1,683,248	\$1,683,248	\$1,683,248
					14	14	22	22	22
Average cost per school receiving reading enhancement funds that made progress in reading	BIE	NA	NA	Establish baseline	\$121,655	\$121,655	\$225,986	\$225,986	\$225,986
					\$3,406,336	\$3,406,336	\$2,937,818	\$2,937,818	\$2,937,818
					28	28	13	13	13
Percent increase in the number of degrees granted by BIE funded and Tribally controlled Junior and Senior	BIE	5%	-9%	10%	33%	3%	27%	3%	3%
		71/1,457	-145/1,573	133/1388	455 / 1388	47/1,666	373/1385	47/1666	47/1666

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
College/Universities									
Percent of students in BIE operated colleges that graduate within time frames that are consistent with colleges operating in similar socio-economic conditions	BIE	17%	17%	22%	21%	23%	34%	24%	25%
		86/503	65/376	88/399	95 / 445	90/399	96/286	68/286	72/286
Percent of students proficient in reading at BIE funded schools	BIE	38%	38%	40%	41%	42%	42%	43%	44%
		8,046/	7,810/	7,789/	8299	8400	8476	8680	8882
		20,954	20,822	19,643	20,061	20,061	20,187	20,187	20,187
Percent of students proficient in math at BIE funded schools	BIE	33%	33%	31%	33%	34%	36%	37%	38%
		7,256/	7,400/	6,379/	6999	7300	7542	7850	8062
		22,061	22,250	20,861	21,324	21,324	21,216	21,216	21,216
Education Construction									
Percentage of schools with students' scores improving in reading and/or math within one year of construction or major renovation or repair	BIE	89%	56%	88%	70%	83%	45%	83%	83%
		8/9	5/9	7/8	7/10	10/12	5/11	5/6	5/6
Percentage of replacement schools and major improvement and repair projects constructed within 2 years of commencement of the project	BIE	100%	94%	100%	100%	No Projects Projected completed in 2013	0%	100% 7/7 Projects planned to be completed	100% 7/7 Projects planned to be completed
		11/11	17/18	4/4	5/5		1/0		
Percentage of projects started in year of appropriation (Replacement, New Facility, and Major Improvement and Repair)	BIE	100%	100%	0%	100%	None projected	0%	None projected	None projected
		2/2	4/4	0/2	1/1		0/0		
Eliminate 100% of excess academic space from inventory as of September 2004 (or 300,000 square feet per year)	BIE	254,580	666,403	305,366	561,594	300,000	314,078	300,000	300,000

Strategic Actions Planned during FY 2014

Bureau of Indian Education

- Tribal Colleges and Universities (TCU's) continue to be a vital component for improving the quality of life in native communities, and remain the most viable vehicle for many Indian students to attain a post-secondary education. BIE proposes an increase in TCU funding to support part of the costs of increased enrollment and allow TCU's to reallocate other funds towards other priority areas.
- BIE programs will be evaluated to examine the role of BIE and guide future reforms to improve educational opportunities for Native American children.

Education Construction

- Condition assessments will continue at selected BIE locations to validate inventory and deferred maintenance. Facility improvements and repairs will continue to be funded to the BIE schools in "Poor condition" and other BIE locations to sustain the percentage of education facilities in acceptable condition.

- Project plans will be developed for the school improvement and repair projects to be validated and approved for funding. Focus will continue to be on funding life safety deferred maintenance items that will improve the conditions of school facilities by reducing the existing deferred maintenance backlog items and mitigate potential life safety issues.

Strategic Actions Planned during FY 2015

Education Construction

- Condition assessments will continue in FY 2015 at selected BIE locations to validate inventory and deferred maintenance backlogs
- Facility improvement and repair projects will be continued at BIE schools in "Poor" condition as measured by the FCI to achieve "Fair" or "Good" ratings
- Other BIE school locations will also be targeted for facility improvement and repair projects to maintain the FCI rating of "Fair" or "Good"
- The No Child Left Behind "new school" ranking process will be finalized to ensure a viable priority ranking is achieved
- Facility management information systems transition to Maximo will continue development for use at BIE schools to provide enhanced facility management capabilities.

Bureau of Indian Education

- BIE will implement a new student assessment system for all BIE funded schools. The assessment system will be based on the Common Core State Standards developed and implemented by an organization of states.
- Haskell Indian Nations University and Southwestern Indian Polytechnic Institute are operated by BIE. An increase is proposed for both schools to assist in retaining qualified staff and to meet accreditation requirements.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Bureau of Indian Education.....	716,153	799,400	752,698	795,480	754,064	788,754	794,389	
Education Construction.....	128,837	112,994	140,509	70,826	52,779	55,285	55,533	
Total.....	844,990	912,394	893,207	866,306	806,843	844,039	849,922	

Mission Area 2: Strengthening Tribal Nations and Insular Communities**Goal #2: Improve the Quality of Life in Tribal and Native Communities****Strategy #4: Make Communities Safer**

Snapshot: The Department exceeded its FY 2013 targets for law enforcement facilities in acceptable condition, and roads and bridges in acceptable condition, but did not meet its 2013 targets for violent crime reduction, nor for the tribal judicial system receiving an acceptable rating.

Bottom Line: The number of violent crimes per 100,000 population nationwide was 442 in FY 2013, slightly higher than the target of 412. Crime reduction efforts continue nationwide; however, the unfortunate sequester reduction directly impacted the law enforcement presence throughout Indian communities. Aside from declining resources, there have been reorganizational changes within OJS to strengthen management support and accountability in the field offices in the upcoming new Fiscal Year. This will add expertise to improve technical support to the tribally run law enforcement programs throughout Indian Country. Increased appropriations in FY 2014 are expected to result in a slight reduction in violent crime overall, with that rate holding steady for FY 2015 at the President's Budget request level.

The road and bridge maintenance measures under this strategy met or exceeded their targets in FY 2013. Severe winter conditions negatively impacted much of the planned routine maintenance activities and the backlog continues to increase. Heavy rains in late spring and early summer impacted road conditions that emergency funding was provided throughout the Northern Tier. Fortunately, overall better reporting on road conditions helped reduce the impact of the reduction of acceptable miles.

The condition of law enforcement facilities has steadily increased since FY 2008, and continued to rise in FY 2012. This has been partially due to ARRA funding.

The Tribal Justice Program targets were not achieved primarily because of challenges with procurement during FY 2013 due to the sequestration which caused personnel shortages in areas like acquisition and financial assistance.

Status: Positive performance due to performance increasing at a greater rate in comparison to funding.

Public Benefit: The Department is committed to making Indian communities safer through collaborative initiatives including strengthening law enforcement; construction, renovation, and maintenance of facilities, roads, and bridges; supporting Indian Affairs mission critical functions and facilities and protection of the public, employees, information technologies, and vital records in case of emergency; and ensuring the welfare

and safety of Indian children. These programs report to the Office of Facilities Management and Construction (OFMC), Office of Justice Services (OJS); Office of Homeland Security and Emergency Services; and Office of Indian Services (OIS).

The **Public Safety and Justice (PS&J)** program's primary goal is reducing crime in Indian Country. Although the violent crime rate continues to fluctuate between 430 and 480 per 100,000 individuals, significant efforts are continuing to target high crime areas, and focus on methamphetamine-related crimes. PS&J is engaging in collaborative efforts with the Department of Justice, state and local law enforcement communities to address these problems.

The **Public Safety and Justice Construction** program manages and oversees construction of housing units for law enforcement officers. The housing units are built from standard designs, but site planning and environmental remediation costs can vary greatly depending on the location.

The **Road Maintenance** program is responsible for the maintenance and operations of 29,000 miles of BIA-owned roads and BIA-owned bridges. As a public authority, BIADOT's responsibilities include road and bridge improvement projects, routine maintenance, snow and ice removal, emergency maintenance and ferry boat operation. These roads and bridges serve as the primary access points to the tribal communities, without which critical resources and services would not reach tribal members. Its primary goal is improving upon the percentage of miles of roads and number of bridges in acceptable condition based on the Service Level Index.

The **Indian Child Welfare Act (ICWA)** program prevents the separation of Indian families and also provides assistance for the reunification of families. ICWA funding supports a system for licensing or otherwise regulating Indian foster and adoptive homes; operation and maintenance of facilities for counseling and treatment of Indian families and for the temporary custody of Indian children; family assistance, including homemaker and home counselors, protective day care and afterschool care, recreational activities, respite care, and employment support services; home improvement programs; and assistance to tribal court in the disposition of domestic relations and child welfare matters.

The **Tribal Justice Program** serves to promote cooperation and ensures the application of high legal standards among tribal justice systems and the Federal and state judiciary systems. The tribal justice systems are an essential part of tribal governments, which interface with BIA law enforcement activities. Congress and the Federal courts have repeatedly recognized tribal justice systems as the appropriate forums for adjudicating disputes and minor criminal activity in Indian country.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #7: Making Communities Safer										
Change in violent crime offenses in targeted areas (HPPG 1)	BIA	N/A	-1%	-35%	-55%	N/A		N/A	N/A	
Change in violent crime offenses in targeted areas (HPPG 2)	BIA	N/A	N/A	Establish baseline	22%	-5%		0.0%	100.0%	
PART I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services	BIA	479	413	454	412	412	442	416	437	
		6,002	5,178	5,694	5,160	5,160	5,538	5,212	5,473	
		12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53	
Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index (FCI)	ASIA	72.5%	80.0%	84.0%	88%	88.0%	92.0%	88.0%	94.0%	
		37	40	42	44	44	46	44	47	
		51	50	50	50	50	50	50	50	
Percent of miles of road in acceptable condition based on the Service Level Index	BIA	12.2%	17.6%	17.3%	17%	14.0%	17.3%	16.5%	16.4%	
		3,370	4,939	4,943	5,086.9	4,130	5,048	4,800	4,800	
		27,527	28,041	28,513	29,087	29,500	29,193	29,100	29,250	
Percent of bridges in acceptable condition based on the Service Level Index	BIA	59.9%	63.5%	65.1%	65%	62.9%	67.5%	62.9%	62.9%	
		558	584	608	603	591	622	591	591	
		931	920	934	925	939	921	939	939	
Percent of BIA funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews	BIA	20.5%	24.0%	26.1%	27.7%	41.6%	34.1%	54.8%	63.3%	
		38	44	48	51	77	63	103	119	
		185	183	184	184	185	185	188	188	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Law Enforcement									
Part I offenses per 100,000 population	BIA	NA	NA	Establish baseline	2,206	2,206	2,289	2,243	2,243
					27,636	27,636	28,680	28,106	28,106
					12.53	12.53	12.53	12.53	12.53
Part II offenses per 100,000 population	BIA	NA	NA	Establish baseline	43,403	43,403	44,731	43,837	43,837
					543,837/	543,837/	560483	549273/	549273/
					12.53	12.53	12.53	12.53	12.53
Natural, cultural and heritage resource crimes per 100,000 population	BIA	NA	NA	Establish baseline	52	52	65	63	63
					656/	656/	810	794/	794/
					12.53	12.53	12.53	12.53	12.53
Percentage of BIA field agency law enforcement programs that participate in community policing	BIA	77%	84%	84%	89%	89%	90%	89%	89%
		148/191	160/191	163/194	177/198	177/198	179 / 199	177/198	177/198
Percent of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing	BIA	18%	52%	53%	52%	53%	52%	52%	52%
		32/181	95/181	103/193	103/198	104/198	104 / 199	104/199	104/199
Road Maintenance									
Cost per mile of BIA owned roads maintained in acceptable condition	BIA	\$7,729	\$3,876	\$5,467	\$5,127	\$6,090	\$4,498	\$6,744	\$5,304
		\$26,046/	\$19,142/	\$26,490/	\$26,500	\$25,155	\$24,264	\$25,155	\$24,400
		3,370	4,939	4,845	\$5,169	4130	5,394	3730	4600
Indian Child Welfare Act									
Percent of Indian Child Welfare Act notices processed within 15 days of receipt	BIA	96%	97%	99%	99%	95%	100%	95%	95%
		18,683/	17,739/	19,326/	17851	21,689/	21,114	21689	21689
		19,420	18,219	19,581	17,943	22,830	21,213	22,830	22,830
BIA Tribal Courts									
Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Percent of tribal courts with unacceptable ratings that were provided with detailed corrective action plans	BIA	21%	40%	52%	56%	60%	56%	67%	69%
		3 / 14	10 / 25	15 / 29	18/32	24/40	23 / 41	32/48	36/52
Percent of tribal courts reviewed, having criminal jurisdiction and receiving Federal government funding, that comply with speedy trial process requirements	BIA	91%	89%	91%	87%	74%	56%	66%	78%
		21 / 23	33 / 37	43 / 47	47/54	64/87	50 / 90	80/121	80/103

Strategic Actions Planned during FY 2014 and FY 2015

Bureau of Indian Affairs

Public Safety and Justice Construction

- Focus available resources on construction of 31 housing units to support law enforcement personnel.
- Including the use of portable office buildings at critical locations to house Law Enforcement Officers.
- Improvement and repair projects will continue on the 4 remaining detention facilities in "Poor" condition to achieve FCI of "Fair" or "Good"

Road Maintenance

- Continue streamlining road maintenance planning and operations.
- Document and refine the Road Maintenance budget allocation and expenditure processes
- Continued development of the Transportation Facility Maintenance Management System (TFMMS) computer module.
- Complete the Draft Roads Maintenance Charter, (Indian Affairs Manual, Part 82), and reassess its applicability to the limited field resources.
- Identify areas of risk associated with the RMP Deferred Maintenance Report (DMR); Road Maintenance Program (RMP) Budgeting; RMP Planning and Reporting; and RMP Annual Work Plans for its direct service operations.

Law Enforcement

- Complete physical security facility inspection data for all BIA owned and leased facilities.
- Work to reduce recidivism at targeted reservations through development of a comprehensive alternatives to incarceration plan working with the Tribal Government, Tribal Courts and communities to develop treatment options and alternatives such as probation and specific substance abuse courts, and cultural or traditional courts.

Tribal Judicial

- As the tribal court reviews process becomes more standardized and efficient, it is anticipated that 34 reviews will be completed during 2014, and at least 8 corrective action plans will be completed during 2014.
- Implement the strategic plan for the Code of Federal Regulations Courts. Monitor improvements in the quality and effectiveness of the CFR Courts.
- In 2015, TJS will continue to streamline the Tribal Court Review Process utilizing the Trial Court Performance Standards. Specifically, TJS will look at how the Tribal Court Review can address the unique needs of Tribal Judiciary systems. This will include assessing Tribal Court readiness related to the provisions of the Violence Against Women Act of 2013 (VAWA) and the Tribal Law & Order Act (TLOA). Additionally, Tribal Justice Support will utilize the Tribal Court Review as a mechanism to assess Tribal Court processes in relation to ICWA & Probate matters.
- Utilize the findings in Tribal Court Review Reports to drive program priorities for Training & Technical Assistance.

[Key Funding Sources](#)

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Bureau of Indian Affairs								
Law Enforcement.....	255,077	303,152	305,893	321,944	303,351	325,696	327,296	
Public Safety and Justice Construction.....	39,399	64,407	17,864	11,311	11,283	11,306	11,306	
Road Maintenance	26,046	26,597	26,390	25,390	24,123	24,303	24,461	
Indian Child Welfare Act	10,798	11,143	11,053	10,850	9,995	10,710	15,433	
BIA Tribal Courts	14,508	24,704	27,088	23,407	23,404	23,241	23,280	
Total.....	345,828	430,003	388,288	392,902	372,156	395,256	401,776	

Mission Area 2: Strengthening Tribal Nations and Insular Communities**Goal #3: Empower Insular Communities****Strategy #1: Improve Quality of Life**

Snapshot: Although improving key quality of life indicators for the insular area communities is an ongoing challenge, OIA continues to pursue outcome-oriented goals through activities which positively impact the daily lives of insular area residents.

Bottom Line: OIA is tailoring its performance metrics to encompass issues that have a direct impact on insular area residents—access to safe drinking water, the cost of electricity, and functional school facilities. The metrics under this strategy rely greatly on local governments, contractors and other Federal agencies to collect and validate data.

OIA's performance indicators for "quality of life" are described below:

Metric 1- Community Water System Violations: The Safe Drinking Water Information System/Federal version (SDWISFED) is the U.S. Environmental Protection Agency's (EPA) official record of public drinking water systems and their violations of state and EPA regulations. OIA extracts data from SDWISFED in order to calculate the percentage of Community Water Systems (CWS) in the territories that receive health-based violation notices from the US Environmental Protection Agency in a given year.

Metric 2- Residential cost per kilowatt hour: The affordability of electricity directly impacts quality of life in the insular areas. Each year OIA will gather the average "retail" cost of electricity for each US territory from the US Department of Energy, Energy Information Administration. A Territorial Average cost per kilowatt hour will then be calculated and compared to the National Average.

Metric 3- School Facility Conditions: OIA contracted a professional facilities planning firm to perform standardized assessments of schools in the U.S. territories in 2012-2013 to determine levels of deferred maintenance. Based upon the assessment results, schools are identified as being in "acceptable condition" or "not in acceptable condition". A building in acceptable condition scores within the range of 4.0-5.0 (noting only scheduled maintenance or minor repairs are needed) during the standardized assessments. All school buildings will be reassessed on the 3rd and 5th year following the initial assessment.

Status: Performance is challenged due to increasing numbers of community water systems in violation of territorial or Federal standards for drinking water, residential electric costs that are 3.1X (higher than) the national average, and school facilities with significant amounts of deferred maintenance. OIA will continue to make outcome-focused investments to improve quality of life in the insular areas; confronting a broad array of challenges in these isolated communities with limited resources.

Public Benefit: The Office of Insular Affairs (OIA) implements activities that improve quality of life in U.S.-affiliated insular areas. While a variety of capital investments will be made, OIA focuses on basic infrastructure such as community water systems, school facilities, health care facilities, and affordable power generation. Technical and operations assistance is also provided in order to improve the public services provided in each community. While the scope of OIA's efforts to improve quality of life is broad, two current initiatives in particular relate directly to the strategic plan metrics.

Schools: In September 2013, the Office of Insular Affairs (OIA) released a report titled *Inventory and Condition Assessment Phase II Report* detailing school facility conditions in American Samoa, the Commonwealth of the Northern Mariana Islands, Guam and the U.S. Virgin Islands. The culmination of over two years of cooperation between OIA, the US Army Corps of Engineers, Helber Hastert & Fee, Planners, local governments and school systems, the report shares findings from the inspection of all 1,576 buildings on 115 K-12 school campuses in the U.S. territories.

Launched in 2011, the *Insular Schools: Assessment of Buildings and Classrooms (ABCs)* initiative aims to furnish functional and safe schools in creating the best possible learning environment for the 63,385 children enrolled in insular public schools. Information gathered by school inspection teams provides island governments and school systems with valuable insights concerning the physical condition of public school facilities, an accounting of deferred maintenance totaling \$177.4 million, estimated facility replacement costs, and identifies trends in maintenance practices and requirements which offer opportunities for efficiencies.

Utilizing information garnered by the school facility assessments, OIA and the other ABCs partners have already begun to coordinate the next phase of the ABCs project: laying the groundwork to expand maintenance capacity in each territory, initiating or building upon school facility capital planning efforts, and prioritizing scarce resources for school maintenance and improvements. The first order priority for the ABCs partners is addressing the \$16.7 million in deferred maintenance projects identified in the assessment as health and safety concerns.

Energy: The OIA is working with the insular areas to lessen their dependence on imported oil for power. In 2010, the Office of Insular Affairs entered into an inter-agency agreement with the Department of Energy, National Renewable Energy Laboratory (NREL), to provide initial energy efficiency and renewable energy assessments of the Pacific territories. NREL completed the assessments in 2011 and the resulting recommendations were used to develop draft strategic energy plans in each of the areas. In 2012 and 2013 NREL helped the territories

complete strategic energy plans and detailed action plans. The OIA, through its Empowering Insular Communities grant program, recently provided funding for the highest priority projects identified in the energy plans including photovoltaic, wind and geothermal development projects. OIA is currently in the process of negotiating a new inter-agency agreement to expand the scope of NREL's work to the freely associated states in early 2014.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #1: Improve Quality of Life										
Percent of Community Water Systems (CWS) that receive health-based violation notices from the U.S. Environmental Protection Agency	OIA	15.5%	11.4%	14.8%	13.5%	9.9%	18.9%	9.9%	9.9%	
		23	17	23	20	16	28	17	17	
		148	149	155	148	161	148	148	148	
Residential cost per kilowatt hour for power in the US territories compared to the national average	OIA	N/A	N/A	N/A	3.1X	N/A	3.1X	2.0X	2.0X	
		N/A	N/A	N/A	0.34	N/A	0.37	0.24	0.37	
		N/A	N/A	N/A	0.11	N/A	0.12	0.12	0.12	
Percent of schools in acceptable condition based on specified safety and functionality standards.	OIA	N/A	N/A	N/A	N/A	N/A	38%	60%	60%	
		N/A	N/A	N/A	N/A	N/A	701	1,120	1,120	
		N/A	N/A	N/A	N/A	N/A	1,866	1,866	1,866	

Strategic Actions Planned during FY 2014

- Sign memorandum of understanding with the insular areas to kick off use of the Insular Schools: Assessment of Buildings and Classrooms (Insular ABC's) initiative data to make targeted improvements in school facilities.
- Support sustainable energy planning committees in the insular areas and implement action items contained in local sustainable energy plans.
- Continue support for water projects that support clean water objectives.

Strategic Actions Planned during FY 2015

- Use Insular Schools: Assessment of Buildings and Classrooms (Insular ABC's) initiative data to make targeted improvements in school facilities.
- Support sustainable energy planning committees in the insular areas and implement action items contained in local sustainable energy plans.
- Continue support for water projects that support clean water objectives.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Insular Affairs.....								
Assistance to Territories.....	78,665	85,195	84,182	87,901	84,356	85,976	88,927	
Compact of Free Association - Current.....	5,318	16,465	16,458	16,460	16,454	16,465	3,318	
Compact of Free Association - Permanent *.....	211,484	200,718	203,361	202,163	205,100	209,825	257,465	
Fiscal Payments - Permanent *.....	148,678	187,024	145,000	312,547	341,866	328,417	328,417	
Total.....	444,145	489,402	449,001	619,071	647,776	640,683	678,127	

Note: OIA does not currently have the capacity to accurately assign spending within budget accounts by strategy. However, OIA is working to gain this ability using the Department's new Financial and Business Management System (FBMS).

* Estimate of permanent budget authority

Mission Area 2: Strengthening Tribal Nations and Insular Communities**Goal #3: Empower Insular Communities****Strategy #2: Create Economic Opportunity**

Snapshot: Mean GDP per capita in the 4 US Territories compared to the real GDP per capita for the US.

Bottom Line: The Bureau of Economic Adjustment and OIA continue to develop Gross Domestic Product (GDP) figures for the U.S. territories. The available GDP data illustrate the difficult economic climate in the U.S. territories. American Samoa and the Commonwealth of the Northern Mariana Islands have suffered steady economic hardships over the last decade as global competition and international treaties have enticed businesses to exit. The US Virgin Islands is currently suffering a major economic contraction, 19% decline in GDP since 2010, due in large part to the closure of the Hovensa oil refinery on St. Croix.

Status: Challenged performance as average real GDP per capita in the 4 US territories has dipped to \$20,483; only 47.4% of national average of \$43,236.

Public Benefit: The Office of Insular Affairs implements activities that create economic opportunity in US-affiliated insular areas. OIA helps create economic opportunity by forging partnerships that bolster tourism and attract industry by promoting the unique island cultures, natural resources, and by preparing the next generation of business leaders. It also pursues economic development initiatives that encourage private sector investment in the insular areas.

OIA recently contracted with the U.S. Bureau of Economic Analysis (BEA) to successfully develop formal methodologies for measuring the gross domestic product (GDP) of the U.S. territories for the first time. The resulting GDP estimates have shed light on challenges faced in the territories and brought in to focus the vulnerability of their small undiversified economies. OIA plans to continue funding BEA to further develop GDP statistics for the insular areas.

OIA provides technical assistance to all of the insular areas to assist with economic development planning and execution. OIA is actively supporting local planning and education activities related to tourism, agriculture, and aquaculture.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #2: Create Economic Opportunity										
Mean GDP per capita in the 4 US Territories compared to the real GDP per capita for the U.S.	OIA	50.9%	52.3%	53.0%	50.5%	N/A	47.4%	60.0%	60.0%	
		21999	21707	22430	21627	N/A	20483	25942	25942	
		43182	41497	42310	42831	N/A	43236	43236	43236	

Strategic Actions Planned during FY 2014 and FY 2015

- Fund public infrastructure projects that attract investment.
- Provide technical assistance for economic development activities.
- Support educational programs such as Junior Statesman and Close Up which help prepare the next generation of insular leadership.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Actual	2014 Plan	2015 Plan	2009 - 2015 Trend
All funds presently accounted for under "Strategy 1"	-	-	-	-	-	-	-	

Mission Area 2: Strengthening Tribal Nations and Insular Communities**Goal #3: Empower Insular Communities****Strategy #3: Promote Efficient and Effective Governance**

Snapshot: The Department did not meet its FY 2013 target for governments with on-time and unqualified single audits.

Bottom Line: The Marshall Islands and Palau did not submit their single audits in a timely fashion. OIA has made a concerted effort to improve the timeliness of insular general fund financial statements resulting in an improvement from an average of 19 months late in 2005 to 1 month late in 2009. OIA is satisfied the strides the insular areas have made in completing their audits in a timely manner and is now working to increase the number of insular areas with unqualified audit opinions by providing technical assistance. Unfortunately, still only 3 of the 7 insular areas had on time and unqualified audit opinions in 2013.

Status: Challenged performance. The Republic of Palau did not submit their 2013 audit on time as had been anticipated.

Public Benefit: The Office of Insular Affairs implements activities that promote efficient and effective governance in U.S.-affiliated insular areas. OIA works with the insular areas to ensure that local and Federal funding is being used efficiently and effectively by improving insular government financial policies and procedures, financial management systems, and technical planning abilities. OIA also equips insular area leadership with the statistical tools necessary for informed decision making.

Training: OIA provides the insular governments with continuous access to management training opportunities. Training opportunities are typically provided in the areas of procurement and contract management, governmental accounting, auditing, supervision, personnel and human resource management, leadership, fraud, grants management, indirect costs, internal and management controls, performance and project management.

Statistics: The insular areas are most often not included in the Federal collection of statistics necessary for leadership decision making. Technical assistance and Compact of Free Association funding are used to support the collection of some basic insular economic, labor and demographic information.

Information Systems: Local governments in the insular areas often employ inadequate information systems resulting in administrative inefficiencies. OIA invests in information system improvements for critical government functions including revenue and taxation, accounting, acquisition, customs, health care and land management.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #3: Promote Efficient and Effective Governance										
Number of insular governments with on-time and unqualified single audits.	OIA	3	2	2	3	4	3	4	4	

Strategic Actions Planned during FY 2014 and 2015

- OIA plans to fund the Bureau of Economic Analysis for the continued production of GDP statistics for U.S. territories.
- Support the Island Government Finance Officers' Association (IGFOA) and the Association of Pacific Island Public Auditors (APIPA).
- Supply professional training and consultation services to insular governments to help improve financial reporting.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Actual	2014 Plan	2015 Plan	2009 - 2015 Trend
All funds presently accounted for under "Strategy 1"	-	-	-	-	-	-	-	-

Mission Area 3: Powering Our Future and Responsible Use of the Nation's Resources

Mission Area 3: Powering Our Future and Responsible Use of the Nation's Resources**Goal #1: Secure America's Energy Resources****Strategy #1: Ensure environmental compliance and the safety of energy development**

Snapshot: Performance in the area of energy development safety and environmental compliance has increased in recent years as the Department has focused resources on increasing the number of inspectors for energy development operations. One of the keys to further expanding safe and responsible energy development is maintaining the public's confidence that this activity can be conducted in an environmentally responsible manner and is subject to strong oversight. The DOI is pressing forward with a reform agenda, both onshore and offshore, and is bolstering oversight and inspections.

Bottom Line: Enforcing safety, environmental, and conservation compliance is a key priority of the Department. Hiring the specialized technical and scientific personnel needed to conduct inspections is challenging as these individuals are highly sought after and well compensated by private industry. Additionally, litigation associated with the environmental impacts of energy development sometimes leads to delays and additional costs in permitting and leasing Departmental land and waters for energy development activities.

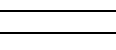
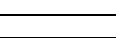
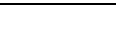
Status: Positive performance due to safety reform implementation, including an increased focus on high-risk activities and the training of new inspectors and staff to conduct safety and environmental enforcement work.

Public Benefit: Four Department bureaus, OSMRE, BSEE, BLM, and BOEM, work to promote domestic energy production by ensuring that energy resources on private, public, and tribal lands and waters are developed in a safe and an environmentally responsible manner and that disturbed land is reclaimed to its intended use after energy development.

Onshore: OSMRE's regulatory program ensures that the public and the environment are protected during surface coal mining operations and that coal operators adequately reclaim disturbed land after mining is complete. OSMRE particularly is focusing efforts over the next couple of years on scientific and technical advances in protecting streams from the adverse effects of coal mining. The BLM conducts planning, environmental analyses, and permitting of oil, natural gas, and coal development on BLM and Indian lands while ensuring activities are conducted in a safe and environmentally responsible manner.

Offshore: BSEE works to promote safety, protect the environment, and conserve offshore resources through vigorous regulatory oversight and enforcement. BOEM conducts environmental studies and assessments for competitive and non-competitive offshore lease sales and plan approval. Through the efforts of these two bureaus, the Department is taking important steps to improve offshore operational safety and environmental protection on the U.S. Outer Continental Shelf, including the implementation of an enhanced environmental enforcement program. Additionally, the Department is expanding technical capabilities and resources for reviewing and processing applications for drilling, production, and decommissioning permits. The Department also conducts targeted research on topics including deep water safety, containment, oil spill response, and pollution prevention; results from this research will inform offshore energy rulemaking, investigations, and plan reviews.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #1: Ensure environmental compliance and the safety of energy development										
Percent of active coal mining sites that are free of off-site impacts.	OSMRE	87.7%	86.5%	85.8%	87.3%	88.0%	88.7%	88.0%	88.0%	
		6,879	6,548	6,588	6,749	6,706	6,568	6,695	6,701	
		7,845	7,571	7,675	7,731	7,621	7,403	7,608	7,611	
Amount (in barrels) of operational offshore oil spilled per million barrels produced.	BSEE	3.85	7610.17 (E)	0.42 (E)	0.26 (E)	<4.50	0.099 (E)	<4.50	<4.50	
Number of recordable injuries per 200,000 offshore man hours (100 man years). (DOI-Regulated ONLY)	BSEE	N/A	N/A	0.30	0.28	<0.5	0.306 (E)	<0.5	<0.5	
Percent of oil and gas acres reclaimed to appropriate final land condition.	BLM	25%	25%	23%	23%	21%	24%	21%	26%	
		1,678	1,713	2,327	1,949	1,440	1,661	1,400	1,800	
		6,751	6,801	10,062	8,651	6,960	6,992	6,700	6,900	
Percent of producing fluid mineral cases that have a completed inspection during the year.	BLM	N/A	N/A	36.0%	37.6%	32.2%	36.8%	28.5%	32.1%	
		N/A	N/A	9,869	10,297	9,500	10,204	8,400	9,500	
		N/A	N/A	27,419	27,419	29,478	27,719	29,500	29,600	
Percent of mined acreage reclaimed	OSMRE	88.9%	97.7%	103.9%	75.6%	75.0%	76.0%	75.0%	75.0%	
		2,165,011	2,305,795	2,418,963	4,989,588	5,107,588	5,111,545	5,225,888	5,339,384	
		2,435,110	2,359,120	2,327,333	6,603,770	6,810,117	6,729,259	6,967,451	7,119,179	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds	OSMRE	38,312	50,231	35,334	43,843	41,000	50,861	37,000	37,000
Number of acres released from Phase I & II Performance Bonds	OSMRE	93,875	111,136	76,720	55,727	77,000	71,094	69,000	69,000
Number of students trained – NTTP	OSMRE	1,053	1,027	768	973	850	590	850	850
Total number of compliance inspections completed	BSEE	27,484	23,619	20,537	23,025	24,000	24,195	25,000	25,000
Achieve utilization rate of X% at Ohmsett (national oil spill response test facility)	BSEE	86%	93%	84%	94%	85%	93%	85%	85%

Strategic Actions Planned during FY 2014 and FY 2015**Office of Surface Mining Regulation and Enforcement**

- Develop, propose, and implement regulations to incorporate significant scientific and technical advances in stream protection from the adverse effects of coal mining.
- Continue to evaluate changes to the oversight process and emphasize problem identification, resolution and prevention of off-site impacts.
- Provide technical assistance and training to States and Tribes.
- Pursue collection of permitting and related fees for services provided to the coal industry by OSMRE.
- Encourage States to increase fees to reduce Federal subsidies to industry.

Bureau of Land Management

- In 2015 a proposed industry fee would cover a significant share of the cost of inspection activity. This funding is aimed at correcting deficiencies identified by the GAO, which designated Federal management of oil and gas resources, including production and revenue collection, as high risk.
- Initiate a rulemaking process in 2014 to regulate venting and flaring, prescribe emission reductions, and recover royalties for natural gas streams. Update and codify Onshore Orders 3, 4 and 5, to reflect modern industry practices.
- Proactively pursue the implementation of recommendations from GAO and OIG to ensure the Federal government receives its fair share of revenues from the Federal oil and gas resources and ensure environmentally responsible development of these resources.
- Develop a team made up of senior technical experts to provide leadership for onshore operations to execute the new rules and to develop new guidance and training. Hire additional engineering technicians and petroleum accountability technicians to ensure the majority of oil and gas production will be accounted for in a three year cycle of reviews. Additional environmental staff also will be hired to complete environmental inspections prior to drilling and ensure environmental requirements are being followed after drilling is complete.

- Continue to implement high-risk oil and gas inspection approach. The BLM will continue to seek out new technology and improve existing automated systems for reporting.

Bureau of Safety and Environmental Enforcement

Continue to implement regulatory reform strategies that support BSEE's Strategic Plan goals, including:

- Embracing and promoting a continuous safety culture within the offshore oil and gas industry, and continuing to require that audits be conducted by operators pursuant to the Safety and Environmental Management System regulation to ensure compliance and to increase offshore operational safety.
- Promoting the use of empirical information, including real-time monitoring, to enhance safety and environmental protection.
- Implementing more comprehensive industry data collection programs, including near-miss and failure reporting.
- Supporting the establishment of the Offshore Energy Safety Institute to facilitate research and development and to promote the use of Best Available and Safest Technology.
- Developing enterprise risk management capability to address bureau-wide strengths, weaknesses, opportunities, and threats, and to develop strategies addressing each.
- Continuing to reform and implement an expanded inspection and operational oversight regime, including the hiring of additional inspectors and increasing the observation of selected high-risk drilling activities and tests.
- Using the investigations program to inform bureau development and implementation of policies and regulations to manage risk and prevent future incidents.
- Issuing new regulations regarding blow out preventers, production safety equipment, aviation safety operations, and Arctic-specific issues to enhance offshore safety and environmental protection.
- Issuing regulatory reform regarding aviation safety operations and offshore oil spill preparedness to produce the most effective preparedness posture.
- Conducting targeted research on deep water safety, safe drilling practices, spill containment, early kick detection, high-pressure/high-temperature operational environments, new materials, and finding more efficient ways to remove subsurface oil and oil spilled in Arctic conditions.
- Improving the Ohmsett testing facility to address needs for subsea testing, hurricane resilience, and other structural improvements.
- Continuing to enhance technical capabilities and resources through implementation of the BSEE Information Technology Strategic Plan for efficiently and effectively reviewing and processing drilling, production, and decommissioning permits, and capturing inspection and compliance data/information.
- Continuing to both invest in the recruitment, training, retention, and professional development of BSEE employees and engage in comprehensive workforce and succession planning through implementation of the BSEE Strategic Human Capital Strategic Plan.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Office of Surface Mining Reclamation and Enforcement (OSMRE)	120,156	127,180	126,926	122,713	116,333	122,753	118,010	
Bureau of Land Management (BLM)								
Oil and Gas Management.....	39,739	34,668	35,065	36,233	35,439	40,439	10,000	
Oil and Gas Inspection Fees.....	---	---	---	---	---	---	47,950	
Est. Cost for Coal Inspect. and Enforcement (average).....	2,400	2,400	2,400	2,400	2,400	2,400	2,400	
Subtotal.....	42,139	37,068	37,465	38,633	37,839	42,839	60,350	
Bureau of Safety and Environmental Enforcement (BSEE)								
Environmental Enforcement.....	---	---	1,034	4,108	3,899	8,314	**	
Operations, Safety and Regulations.....	---	---	82,523	132,079	125,388	132,207	141,911	
Oil Spill Research.....	---	---	11,744	14,899	14,120	14,899	14,899	
Subtotal.....	73,215	85,565	95,301	151,086	143,407	155,420	156,810	
Total.....	235,510	249,813	259,692	312,432	297,579	321,012	335,170	

**The budget request for Environmental Enforcement is included in Operations, Safety and Regulations for fiscal year 2015.

Programs Supporting This Strategy

OSMRE: Environmental Protection & Technology Development and Transfer

BSEE: Offshore Regulatory Programs and Oil Spill Response

BLM: Energy and Minerals Management

BOEM: Environmental Assessment

Mission Area 3: Powering Our Future and Responsible Use of the Nation's Resources

Goal #1: Secure America's Energy Resources

Strategy #2: Develop renewable energy potential

Snapshot: In FY 2013, the Department granted approval for over 5,900 megawatts of authorized solar, wind, and geothermal renewable energy capacity on public lands and the OCS, bringing the total capacity authorized to over 13,700 megawatts since 2009. Through early planning, thoughtful mitigation, and the application of sound science, DOI can ensure that the Administration's "all-of-the-above" energy strategy includes not only traditional sources, but also the further development of new, cleaner resources to help mitigate the causes of climate change.

Bottom Line: As called for in President Obama's Climate Action Plan, the Department is re-doubling its efforts on renewable energy as it transitions to a landscape-level approach to wind, solar, geothermal, and hydropower energy development. Connecting renewable energy projects to the transmission grid and key markets is central to making renewable energy generation projects viable.

Status: Positive performance as the Department advances the nation's production of domestic energy resources by authorizing renewable energy projects.

Public Benefit: Three Department bureaus, BLM, BOEM and BOR, work to promote domestic energy production by ensuring that renewable energy resources on the Department's managed lands and waters are developed in an environmentally responsible manner. Standing up new sources of clean energy generation and facilitating the construction of new or upgraded transmission networks are helping to create new industries and supply chains, driving economic growth and job creation.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #2: Develop renewable energy potential										
Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating	BOR	100.0%	100.0%	85.5%	89.1%	69.1%	81.8%	79.2%	79.2%	
		56	55	47	49	38	45	42	42	
		56	55	55	55	55	55	53	53	
Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods	BOR	90.0%	89.0%	87.0%	86.0%	84.0%	85.0%	83.0%	83.0%	
		90	89	87	86	84	85	83	83	
		100	100	100	100	100	100	100	100	
Number of megawatts of approved capacity authorized on public land and the OCS for renewable energy development while ensuring full environmental review (cumulative since 2009)	DOI	0	84	6,025	7,863	12,804	13,787	15,159	16,500	
		-	84	5,557	7,395	12,336	13,319	14,661	16,002	
		-	-	468	468	468	468	498	498	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
# of Annual, Periodic and Comprehensive Reviews Completed	BOR	50	53	53	51	52	47	52	52
% of generating capacity that has a major generator/turbine related component rated in poor condition.	BOR	N/A	3%	10%	10%	10%	14%	19%	19%
			442 /14,653	1,468/14,687	1,472/1,4721	1,472/14,721	2,116/1,4721	2,782/14,721	2,782/14,722
Forced outage factor lower than or equal to the industry average of 2.2% 2	BOR	1.82%	2.80%	2.20%	1.70%	2.20%	1.70%	2.20%	2.20%
Number of offshore renewable energy leasing or ROW/RUE grant processes initiated (i.e., first public notice issued)	BOEM	0	1	4	4	2	5	2	3
Number of limited leases issued for offshore renewable energy testing and data collection, including \$238 research leases	BOEM	0	4	0	0	2	0	3	1
Number of commercial leases issued for offshore renewable energy generation	BOEM	0	0	1	0	4	2	3	6
Number of right-of-way/right-of-use and easement grants issued for offshore renewable energy transmission	BOEM	N/A	0	0	0	0	0	1	0
Number of offshore NEPA documents (EIS/EAs) finalized for Renewable Energy	BOEM	3	1	1	1	5	2	5	5

Strategic Actions Planned during FY 2014 and FY 2015

Bureau of Land Management

- Implement actions to identify leasing and development opportunities for solar energy projects in designated solar energy zones.
- Continue the pilot solar leasing program and begin competitive leasing to accelerate the process of offering public lands for solar energy development.
- Publish the final rule establishing the regulatory framework for solar and wind energy leasing under current Federal Land Policy and Management Act (FLPMA) authority and begin to implement the leasing program
- Update the previous analysis to address a greater level of wind energy development to streamline the environmental review of site-specific wind projects.
- Continue regional reviews/assessments of energy corridors to identify corridor additions, deletions and modifications with the end goal to enhance electrical grid resiliency, integrate renewable energy development, and streamline interagency permitting.

Bureau of Ocean Energy Management

- In consultation with intergovernmental task forces, continue to identify additional areas that appear suitable for renewable energy development on the Atlantic and Pacific Outer Continental Shelf (OCS).
- Conduct thorough environmental reviews of potential leasing areas.
- Plan and hold commercial wind energy lease sales in Maryland, New Jersey and Massachusetts that ensure fair return to the United States.
- Initiate noncompetitive leasing and rights-of-way (ROW) grant processes leading to lease and grant issuance.
- Contract environmental studies and fund data collection efforts that inform the Bureau's decision-making and siting of renewable energy facilities.
- Continue providing intergovernmental task force support and opportunities for public involvement in Atlantic and Pacific coastal states.
- Initiate, develop and publish refinements to the offshore renewable energy regulations promulgated in April 2009, as well as guidelines for their interpretation.
- Evaluate construction plans for safety and environmental concerns, including the preparation of environmental compliance documents.
- Conduct post-lease monitoring, inspection, and enforcement for previously-issued leases.

Bureau of Reclamation

- Conduct analysis of impacts and improvement for integration of renewables into Reclamation's hydropower program.
- Continue to provide support for the renewable energy initiative and collaborate with other agencies to promote renewable energy integration Continue working with the Department of Energy and Army Corps of Engineers through the Memorandum of Understanding (MoU) Hydropower framework. Provide refinement and support of Reclamation's Federal Energy Regulation Commission (FERC)/North

American Electric Reliability Corporation (NERC)/Western Electricity Coordinating Council (WECC) reliability compliance activities and auditing of facilities to ensure compliance with mandatory NERC Standards.

- Improve the Lease of Power Privilege permitting process for non-Federal hydropower development at existing Reclamation facilities.
- Continue assessing opportunities for Federal and non-Federal hydrokinetic, conventional, and pumped storage hydropower development at existing Reclamation facilities.
- Participate in compliance standard development and revision and support the development of mitigation plans.
- Provide support for audit and enforcement of Reclamation's compliance program. Provide power operations and maintenance-related support services and collaboration with other Federal, tribal, State, and local governments, power industry constituencies, and other interested parties.
- Leverage funding to support Reclamation's Hydropower Optimization Initiative, which will improve operational efficiencies at all power plants and will support analyses of the small sustainable hydropower facilities developed under the joint Reclamation/DOE Funding Opportunity Announcement.
- Continue initiatives in deferred maintenance reporting, power related security, and risk based asset management studies.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009- 2015 Trend
Bureau of Reclamation (BOR)	34,342	30,475	42,325	54,154	58,008	56,101	58,779	
Bureau of Land Management (BLM)								
Renewable Energy Management.....	1,026	16,735	21,735	19,703	21,275	29,061	29,232	
Geothermal Energy funding (formerly in O&G Mgt).....	2,000	2,000	2,000	2,000	---	---	---	
Subtotal.....	3,026	18,735	23,735	21,703	21,275	29,061	29,232	
Bureau of Ocean Energy Management (BOEM)								
Renewable Energy Subactivity.....	---	---	23,147	22,685	18,537	23,656	23,104	
Environmental Programs Subactivity.....	---	---	4,000	8,300	5,200	8,700	8,000	
Subtotal.....	21,739	25,752	27,147	30,985	23,737	32,356	31,104	
Total.....	59,107	74,962	93,207	106,842	103,020	117,518	119,115	

Programs Supporting This Strategy

BLM: Renewable Energy Management, Lands and Realty Management, Energy and Minerals Management, and Forestry Management

BOEM: Renewable Energy and Environmental Assessment

BOR: Water and Related Resources

Mission Area 3: Powering Our Future and Responsible Use of the Nation's Resources**Goal #1: Secure America's Energy Resources****Strategy #3: Manage Conventional Energy Development**

Snapshot: For offshore oil and natural gas development, the Department met its performance target for FY 2013 to conduct three lease sales in the Western and Central Gulf of Mexico. Onshore, the Department exceeded its FY 2013 target for processing pending fluid mineral Applications for Permits to Drill (APDs) and is developing an automated APD tracking and processing system that is expected to further reduce the number of pending permits. Performance for processing coal lease applications remains at levels below 20% because only a few leases can be approved each year given the large and complex environmental documents required for lease processing, along with the coordination with landowners that must occur prior to approval.

Bottom Line: The Department is modernizing practices, leveraging technology, and looking across the government and industry for best practices to improve the transparency and timeliness of the energy development permitting process while providing greater certainty to industry and strengthening inspection and regulatory enforcement programs. Included in this development is a reliable, resilient, and well-planned energy transmission system that forms the backbone of the Nation's energy economy and is crucial to bringing both conventional and renewable energy to households across America.

Status: Positive performance as the Department focuses resources on processing applications/leases for onshore and offshore oil, coal and natural gas production.

Public Benefit: The DOI oversees vast resources that, when developed the right way and in the right places, support an "all of the above" energy strategy that expands the production of energy at home, promotes energy security, and helps drive the economy and job growth. The Department's landscape-level approach focuses on environmentally responsible energy development.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #3: Manage Conventional Energy Development										
Percent of coal lease applications processed	BLM	5%	5%	7%	18%	15%	15%	10%	10%	
		2	2	3	8	6	6	4	4	
		38	39	42	45	40	40	42	42	
Percent of pending fluid minerals Applications for Permit to Drill (APDs) which are processed	BLM	N/A	54%	56%	61%	56%	60%	55%	57%	
		N/A	5,237	5,200	5,861	4,600	4,892	4,390	4,550	
		N/A	9,621	9,308	9,549	8,180	8,180	8,000	8,046	
Number of offshore lease sales held consistent with the Secretary's 5-Year Oil and Gas Program	BOEM	2	1	-	2	3	3	3	2	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Number of blocks/tracts evaluated	BOEM	11,287	8,233	24,870	14,612	9,300	12,200	9,300	11,000
Maintain the ratio of 1.8 to 1 (+/-0.4) of accepted high bids to BOEM's estimated value ⁽¹⁾	BOEM	1.7 to 1	1.8 to 1	N/A	2.013 to 1	1.8 to 1	2.116 to 1	1.8 to 1	1.8 to 1
						(+/- 0.4)	(+/- 0.4)	(+/- 0.4)	(+/- 0.4)
Percent of environmental studies program (ESP) projects rated "Moderately Effective" or better by BOEM internal customers	BOEM	91%	91%	91%	95%	88%	96%	88%	88%
		20/22	10/11	21/23	21/22	N/A	22/23	N/A	N/A

¹ This measure compares the accepted high bid on each tract to the government's estimated value for that tract. Industry corporate strategy with respect to acquiring specific acreage could lead to a company raising its bid above this analytical value to improve their chances of winning the lease. BOEM estimates are based on a discounted cash flow analysis of a tract and are not designed to predict the high bid. Therefore, the value of this indicator should always be greater than one to achieve fair value for OCS leases. The annual target ratio of 1.8 to 1 means that on average, the industry bids received are expected to be \$1.80 (+/- 0.4) for every dollar of the estimated value for each tract.

Strategic Actions Planned during FY 2014 and FY 2015**Bureau of Land Management***Oil and Gas Management*

- Continue the risk-based strategy for production inspections. Automating the risk-based strategy helps the BLM maximize the use of inspection staff to better meet the inspection goals and requirements.
- Use the industry fees provided in the 2015 budget to provide for a savings in requested appropriations funding while maintaining capacity.
- Continue the rulemaking process to authorize increased royalties for new competitive oil and gas leases on Federal land.

- Continue to develop and refine automated tracking systems.
- Additional funding in 2015 will allow BLM to more fully achieve the goal of the leasing reforms and to effectively oversee energy permitting and development activities.

Coal Management

- In 2014 and 2015, the BLM will work to enhance the appraisal process and determination of fair market value when conducting lease sales as well as implementing other recommendations contained a report by the GAO.
- Continue to group lease applications that are in close geographic proximity for a streamlined analysis of environmental impacts. The grouped lease application environmental analysis better evaluates cumulative effects and can be processed faster than sequentially processing the NEPA analysis for each application individually. Grouping results in multiple lease sales happening over a relatively short period of time.
- Develop a Mineral Tracking System to respond to needs identified in a GAO audit and implement policy direction to standardize inspection and enforcement reports.
- Provide new guidance to mining inspectors requiring a certification process for inspectors.

Bureau of Ocean Energy Management

- In FY 2014, conduct three lease sales- Eastern Gulf of Mexico Sale 225, Central Gulf of Mexico Sale 231, and Western Gulf of Mexico Sale 238.
- In FY 2015, conduct two lease sales – Central Gulf of Mexico Sale 235 and Western Gulf of Mexico Sale 246.
- Fund the collection of baseline information on species, habitats, and ecosystems, for NEPA reviews related to exploration and development. This information also supports marine planning efforts.
- Fund coordinated, long-term monitoring efforts, engaging Federal, academic, and other partners, in new and augmented ongoing monitoring programs.
- Fund studies to examine actual and potential effects of offshore activities to support NEPA reviews and mitigation development through adaptive management.
- Extend baseline characterizations into monitoring efforts to support impact analysis in NEPA reviews related to exploration and development.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Bureau of Land Management (BLM)								
Oil and Gas Management.....	37,739	32,668	33,065	34,233	35,439	40,439	43,183	
APD Fees.....	36,400	45,500	45,500	32,500	30,847	32,500	32,500	
Energy Act Permit Processing Fund.....	21,000	21,000	21,000	21,000	14,495	14,000	14,000	
Coal Management.....	7,133	7,339	7,324	4,643	5,152	7,195	7,280	
Subtotal.....	102,272	106,507	106,889	92,376	85,933	94,134	96,963	
Bureau of Ocean Energy Management (BOEM)								
Conventional Energy Subactivity.....	---	---	48,949	47,245	46,115	49,441	49,633	
Environmental Programs Subactivity.....	---	---	47,889	53,716	55,378	54,518	57,712	
Subtotal.....	77,548	91,860	96,838	100,961	101,493	103,959	107,345	
Total.....	179,820	198,367	203,727	193,337	187,426	198,093	204,308	

Programs Supporting This Strategy

BLM: Energy and Minerals Management

BOEM: Conventional Energy and Environmental Assessment

Mission Area 3: Powering Our Future and Responsible Use of the Nation's Resources**Goal #1: Secure America's Energy Resources****Strategy #4: Account for Energy Revenues**

Snapshot: The Office of Natural Resources Revenue (ONRR) exceeded its FY 2013 targets both for timely revenue disbursement and for unique companies covered by compliance activities. For revenue disbursement, a newly streamlined electronic reporting website for companies resulted in more efficient and accurate reports and payments from companies. For compliance activities, ONRR's 3-year Audit Training Program has enabled ONRR new auditors to quickly build expertise, providing the capability to cover more unique companies.

Bottom Line: Performance for timely disbursement of Federal and Indian revenues has been at a very high level of achievement, and over the past 5 years, ONRR has averaged 99 percent disbursement timeliness. The ONRR's performance targets for FY 2014 and FY 2015 targets are 97 percent and 98 percent due to financial system upgrades that will continue to take place over the next 12 months involving significant staff time for design and requirements development as well as system testing. In FY 2014, ONRR will replace its unique companies coverage measure with a new measure that considers the compliance activities done across the whole organization, with targets set at 90 percent for FY 2014 and FY 2015.

Status: Challenged performance as investments in information technology and process redesign have resulted in costs increasing faster than performance. Note that much of the funding was not a net increase in overall funding. Rather, it reflects the elimination of the Royalty In Kind (RIK) program and transfer of revenues to "in value," with previous RIK receipts funding replaced by discretionary funds to ensure ongoing company compliance for "in value" payments.

Public Benefit: The ONRR disburses mineral and renewable energy revenues to a number of entities. Distributions to the Water Conservation Fund, the Historic Preservation Fund, and the Reclamation Fund help ensure America's natural resources, landscapes, and rich history are enjoyed by current and future generations. Distributions to states are used to fund large capital projects such as schools, roads, and public buildings. Revenues collected from leases on Indians lands work directly to benefit members of the Indian community.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Office	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #4: Account for Energy Revenues										
Percent of Federal and Indian revenues disbursed on a timely basis per statute (\$Billions)	ONRR	99.5%	99.1%	98.4%	99.3%	97.0%	98.8%	97.0%	98.0%	
		2.29	2.10	2.49	2.86	1.94	3.01	1.94	1.96	
		2.30	2.12	2.53	2.88	2.00	3.04	2.00	2.00	
Percent of Companies' Compliance Coverage	ONRR	n/a	88.5%	96.7%	98.4%	90.0%	90.5%	90.0%	90.0%	
		n/a	3,369	3,606	3,530	3,060	3,087	3,060	3,060	
		n/a	3,806	3,729	3,589	3,400	3,412	3,400	3,400	

Strategic Actions Planned during FY 2014

- Enhance the operational, business and functional systems supporting ONRR by completing 90% of milestones associated with the Minerals Revenue Management Support System Upgrade and 90% of milestones in Phase I of the Operations Management Tool upgrade by end of 4th quarter FY 2014.
- Ensure 90% of project milestones for the Federal oil and gas and Federal and Indian coal valuation proposed regulation project plan are implemented by the 4th quarter FY 2014.
- Develop a project plan for incorporating Bureau of Land Management (BLM) parallel revenue streams into ONRR's financial system and accomplish 75% of plan milestones by the end of FY 2014 in support of the DOI Revenue Roadmap.
- Submit the United States' application for candidacy into the International EITI community and complete 85% of applicable government sector milestones contained in the USEITI country work plan by the end of FY 2014.
- Ensure Production Reporting and Verification implements the Reimbursable Support Agreement with the Bureau of Safety and Environmental Enforcement (BSEE) and in collaboration with BSEE, develop performance measures for the measurement inspection program and develop a high level data framework for the risk model by the end of FY 2014.

Strategic Actions Planned during FY 2015

- By the end of FY 2015, along with other governmental and industry stakeholders, ONRR will report data to a third party reconciler tasked with preparing the initial EITI report scheduled for public dissemination in early FY 2016.
- By end of FY 2015, design and begin an onshore production meter inspection pilot program with BLM to enable inspectors to more fully ensure that production from high-risk facilities on Federal and Indian mineral leases is efficiently and accurately measured and reported.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Office of the Secretary / Natural Resources Revenue	86,684	89,374	109,364	119,418	113,199	119,383	122,919	

Programs Supporting This Strategy

Office of the Secretary: Office of Natural Resources Revenues (ONRR)
 --additionally, the Bureau of Land Management and Bureau of Safety and
 Environmental Enforcement coordinate with ONRR.

Mission Area 3: Powering Our Future and Responsible Use of the Nation's Resources**Goal #2: Sustainably Manage Timber, Forage, and Non-Energy Minerals****Strategy #1: Manage Timber and Forest Products Resources**

Snapshot: BLM exceeded its targets for both the timber and wood products measures in FY 2013. BLM was able to conduct more timber sale preparation work than expected during the field season on land designated for timber production, resulting in more timber sales than projected for the year. For the volume of wood products offered, a large additional amount of timber volume was added to existing sales as a result of fire salvage in Idaho and beetle-kill salvage in Colorado and Montana.

Bottom Line: In recent years, performance has fluctuated for a number of reasons: the closing of many traditional sawmills, paper mills, and other wood product utilization facilities decreased markets for forest products; loss of infrastructure in the logging contractor community, fluctuation in the housing market, and transportation costs affected BLM's ability to sell timber, utilize the by-products of treatments, and complete treatments; and litigation stemming from environmental issues limited the amount of timber and wood products BLM was able to offer for sale. However, in the past year, market conditions have started improving, sawmills are reopening, and bioenergy facilities are coming online.

Status: Sustained performance as a result of commensurate changes in funding and performance.

Public Benefit: Timber and by-product sales contribute to the economic stability of local communities and industry. Additionally, since most forest health treatments are accomplished through the sale of timber and by-products resulting from treatments, timber and by-product sales also lead to increased forest restoration and allow forests to be maintained in healthy and desired condition.

The Public Domain Forest Management program manages over 58 million acres of forests and woodlands mainly in the western states. BLM forests and woodlands serve a variety of purposes and provide many important benefits, offering timber and other forest products and recreational opportunities that support local economies. They serve as valuable wildlife habitat, and play an important role in carbon storage and cleaning water and air. Using timber sales as a tool to restore and treat forests, the program focuses on ecosystem restoration and health, protection, and management for multiple objectives including biodiversity, conservation, and sustainable development for local communities. The program also coordinates with the Wildland Fire management program to leverage funds for hazardous fuels reduction projects.

The Western Oregon Forest Management program includes all costs associated with management, maintenance, and enhancement of forests and woodlands on the public lands, including the Oregon and California (O&C) Grant lands, the Coos Bay Wagon Road lands, and Public Domain land within western Oregon, except for activities directly related to reforestation and forest development. The program offers for sale timber and other forest products in such a way as to sustain a permanent source of timber supply while also maintaining forest health.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #1: Manage Timber and Forest Products Resources										
Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans	BLM	30.9%	85.7%	70.4%	84.7%	71.9%	79.8%	73.4%	79.8%	
		155	174	143	172	146	162	149	162	
		502	203	203	203	203	203	203	203	
Volume of wood products offered consistent with applicable management plans (O&C and Public Domain)	BLM	270	296	240	242	209	243	256	228	

Supporting Performance Measures

	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Volume of wood products offered (biomass for energy) consistent with applicable management plans. (Bur) (Tons)	BLM	103,300	355,000	119,000	157,751	55,000	137,347	100,000	100,000

Strategic Actions Planned during FY 2014 and FY 2015

The Public Domain Forest Management program will:

- Use timber sales to achieve desired future conditions of forest stands.
- Continue to offer timber and other forest products for sale.
- Provide green biomass for the direct conversion and use of woody biomass for energy.

The O&C Forest Management program proposes to:

- Inventory, layout, design, engineer, and appraise forest and woodland vegetation
- Improve forest health with restoration sales.
- Offer for sale timber and other forest products in such a way as to maintain a permanent source of timber supply.
- Harvest timber under contract from the current and previous year's operational timber sales (normally 3-year contracts).

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009- 2015 Trend
Bureau of Land Management Public Domain and Oregon & California Forestry Management								
Public Domain Forestry.....	10,242	10,543	9,945	9,714	5,889	9,838	9,929	
O&C Forest Management.....	31,079	31,584	31,666	32,060	30,383	33,447	31,981	
O&C Reforestation & Forest Development.....	23,859	24,155	24,038	23,622	22,387	23,851	23,942	
O&C Other Forest Resources	36,977	37,544	37,472	36,616	34,672	36,985	33,298	
Timber Pipeline Restoration Fund.....	9,824	7,573	4,048	3,883	3,633	1,810	1,810	
ECOSYS Health.....	2,182	4,270	3,793	4,603	5,741	3,586	3,586	
Total.....	114,163	115,669	110,962	110,498	102,705	109,517	104,546	

Programs Supporting This Strategy

BLM: Public Domain, Forest Management, Western Oregon
Forest Management, and Oregon and California Grants Lands

Mission Area 3: Powering Our Future and Responsible Use of the Nation's Resources

Goal #2: Sustainably Manage Timber, Forage, and Non-Energy Minerals

Strategy #2: Provide for Sustainable Forage and Grazing

Snapshot: The FY 2013 performance target for processing grazing permits and leases was not met due to a number of factors: the need for coordination with permittees impacted by wildfire and drought; protest and appeal litigation resulting in fewer permits approved; staff time required to focus on trailing permits instead of grazing permits; emergency workloads arising from the need to develop burned area rehabilitation plans; and the need for staff to conduct post wildfire assessments.

Bottom Line: In recent years, the amount of time, effort, and cost devoted to issuing grazing permits has increased due in large part to dramatic increases in litigation when permits are appealed during the decision process. All of these factors have led to fewer permits processed and a growing backlog in grazing permit renewals.

Status: Challenged performance due to costs increasing at a faster rate than performance as the complexity of processing permits has increased due to litigation, severe weather patterns, drought, catastrophic fire and other multiple-use public land challenges.

Public Benefit: Livestock grazing not only contributes to food production and adds to local economic stability, but it can be used in certain areas to maintain and improve land health such as by reducing hazardous fuels and minimizing the impact of catastrophic wildfires.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #2: Provide for Sustainable Forage and Grazing										
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans	BLM	44%	30%	36%	22%	33%	21%	28%	27%	
		2,554	1,933	1,945	1,491	2,100	1,344	1,785	1,695	
		5,835	6,484	5,383	6,685	6,300	6,300	6,300	6,300	

Strategic Actions Planned during FY 2014 and FY 2015

- The BLM will pursue a number of strategies which will help guide where land health evaluations will be conducted including continued focus on the completion of grazing permit renewals, monitoring of grazing allotments, and improving environmental and other documents related to permit renewal.

- In 2015 propose a three-year pilot project to allow the BLM to recover some of the costs of issuing grazing permits/leases on BLM lands which will assist the BLM in processing pending applications for grazing permit renewals. During the period of the pilot, the BLM will promulgate regulations for the continuation of the administrative fee as a cost-recovery fee.
- Prioritizing allotments based on environmental sensitivities and/or resource conflicts for processing livestock grazing permit renewals.
- Tiering to Resource Management Plans and larger scale NEPA documents when processing permit renewals.
- Using data from the eco-regional assessments to identify conservation, development, and restoration opportunities.
- Conducting interdisciplinary land health evaluations on a watershed or landscape level.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Bureau of Land Management								
Rangeland Management.....	38,815	40,064	41,534	52,011	41,016	42,660	40,461	
Grazing Administration Fee.....	---	---	---	---		---	6,500	
Total.....	38,815	40,064	41,534	52,011	41,016	42,660	46,961	

Programs Supporting This Strategy
BLM: Rangeland Management

Mission Area 3: Powering Our Future and Responsible Use of the Nation's Resources**Goal #2: Sustainably Manage Timber, Forage, and Non-Energy Minerals****Strategy #3: Manage Non-Energy Mineral Development**

Snapshot: In FY 2013, the Department exceeded both of its targets for non-energy mineral development. More development and exploration requested were processed than expected for two main reasons: (1) multi-year environmental analyses were completed by non-DOI agencies that enabled DOI to process numerous hard rock prospecting permits that had been back-logged for years and (2) a moratorium on processing potash prospecting permit applications was lifted that allowed many back-logged permits to be processed. Post-mining, the number of mined acres reclaimed to appropriate condition increased this year relative to the prior two years as more mining operators concluded operations than in the past, resulting in additional acres available for reclamation.

Bottom Line: As demand for non-energy solid leasable minerals (especially potash and phosphate) has increased substantially in recent years, the BLM has worked to conduct the required environmental analysis of complex issues necessary to authorize use on BLM public lands. The BLM prioritizes resources with emphasis placed on inspections and production verification to manage existing leases; any remaining time and funds have been spent on processing new non-energy mineral applications.

Status: Challenged performance due to costs increasing at a faster rate than performance. The increasing number and size of exploration and mining authorizations, as well as the required analysis of complex technical and environmental issues, continues to increase the time and cost required to evaluate these authorizations. Additionally, as demand for non-energy mineral development has increased, fewer acres are available for reclamation as operators keep mines open longer.

Public Benefit: Non-energy minerals, including potassium, phosphorus, sodium, potash, lead, and zinc, clay, sand, gravel, and building stone, are vital components of basic industry and life in the United States and support local infrastructure and economic development.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #3: Manage Non-Energy Mineral Development										
Percent of non-energy mineral exploration and development requests processed.	BLM	N/A	N/A	4.7%	11.3%	10.5%	24.0%	10.5%	12.6%	
		N/A	N/A	27	73	50	114	50	60	
		N/A	N/A	572	645	475	475	475	475	
Number of mined acres reclaimed to appropriate land condition and water quality standards.	BLM	8315	3556	1317	1408	1300	2279	1400	1300	
Number of sand and gravel requests processed for coastal resoration projects.	BOEM	N/A	N/A	N/A	N/A	N/A	New	New	Establish Baseline	

Supporting Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
Percent of Notices and Plans of Operations Inspected for locatable minerals (gold, copper, silver, etc...)	BLM	46%	66%	54%	44%	47%	47%	50%	150%
		1,347 / 2,924	2,049 / 3,090	1,734 / 3,092	1,338/3,039	1,450 / 3,050	1393/2954	1,525/3,050	1,525/3,051
Number of Mineral Material (sand, gravel, clay, etc...) Inspections and Production Verifications.	BLM	New Measure in 2011	New Measure in 2011	3,319	3,076	3,000	2,969	3,100	3,100
Number of Non-energy Solid Mineral (potassium, gypsum, etc...) Inspections and Production Verifications.	BLM	New Measure in 2011	New Measure in 2011	1,391	1,817	1,200	1,757	1,800	1,800

Strategic Actions Planned during FY 2014 and FY 2015**Bureau of Land Management**

- The program will continue efforts on inspections of mining operations and resolution of trespass and production verification issues.
- Issue updated guidance and instructions addressing the valuation of non-energy mineral resources in 2015.

Bureau of Ocean Energy Management

- Respond to every request for the use of OCS sand and gravel for the purpose of coastal restoration and continue to develop and refine the regional use lease.
- Conduct thorough environmental reviews of potential sand borrow areas through NEPA and other environmental consultations.
- Fund cooperative agreements in collaboration with coastal states to identify, analyze and distribute OCS sand related data supporting the use of OCS sand for coastal restoration and emergency response.
- Continue to develop a comprehensive sand inventory on the OCS, on the Atlantic seaboard and the Gulf of Mexico that will inform the Bureau's decision-making and long term response for coastal restoration.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Bureau of Land Management								
Other Mineral Resources Management.....	10,402	10,614	10,597	8,402	8,834	10,586	10,684	
Mining Law Administration.....	34,696	36,696	36,696	39,696	37,711	39,696	39,696	
Total.....	45,098	47,310	47,293	48,098	46,545	50,282	50,380	

Programs Supporting This Strategy**BLM:** Other Mineral Resources Management**BOEM:** Conventional Energy and Environmental Assessment

Mission Area 4: Engaging the Next Generation

Mission Area 4: Engaging the Next Generation**Goal #1 - 4: Play/Learn/Serve/Work**

Snapshot: The Department was significantly below its target for Youth Employment in FY 2013. The disruption caused by the sequester and limited availability of funding for the Department's youth programs has made it challenging to replicate youth employment levels achieved in past years.

Bottom Line: Funding decreases and hiring freezes as a result of sequestration suppressed the ability of bureaus and offices to hire seasonals and to participate with partners to sponsor youth summer work opportunities. With the sequester taking place halfway through the year and at the time when DOI bureaus and offices are conducting summer hiring, it caused uncertainties in their ability to offer job opportunities. By the time decisions were made to proceed with limited hiring, many applicants had taken other jobs.

Status: Challenged due to difficulty replicating prior performance because of sequester.

Public Benefit: Young people's involvement in Interior's stewardship agenda provides benefits that are far reaching, including: educating a generation about nature and the values surrounding conservation; infusing energy and new thinking into the Federal Government; creating opportunities to improve the health of younger generations; providing hands-on green job experience and career pathways; and supplying important economic benefits in both rural and urban communities.

Overview of Program Contributions

Bridging the growing disconnect between young people and nature is essential to nurturing a future generation that understands and cares for our natural and cultural resources. The Department's bureaus and offices are taking a number of steps to engage the next generation in DOI's work, including partnering with schools, coordinating volunteers, and welcoming young people to play, learn, serve, and work in the outdoors. DOI is developing meaningful connections for youth at every level. With one-third of the DOI workforce eligible to retire within the next 5 years, engaging the next generation is critical not only for the health of our public lands and economy, it also is key to ensuring a new generation of land managers, wildlife biologists, tribal experts, park rangers, scientists, civil engineers, lawyers, and the many other professionals that enable DOI to carry out its diverse missions. Youth initiatives at DOI are implemented by each of the bureaus across the Department, with bureau youth coordinators working with other bureau program personnel to engage young people.

Strategic Plan Performance Measures

Going forward into FY2014 and FY2015, the Department will move from a goal that measures percentage increase of youth employment over the FY2009 baseline to a goal that will measure individual work opportunities provided for young people, including DOI employment, employment by DOI partner organizations, and students working in internships for which they receive academic course credit or other financial stipends from colleges and universities or other non-profit organizations. This cumulative goal was set at 40,000 over FY2014 and FY2015, the annual targets provided below for these years are estimates.

DOI Strategic Plan Performance Measures	Office	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target (FY14/15 cum)
Number of work and training opportunities provided to young people	YPS	16,006	21,762	20,780	19,175	20,000	15,546	20,000	40,000

Strategic Actions Planned during FY 2014 and FY 2015

- Develop/enhance outdoor recreation partnerships to create new, systemic opportunities for outdoor play for young people.
- Provide educational opportunities to the nation's K-12 student population. In addition to welcoming students into nature's classroom, develop and strengthen new online education resources to reach more students.
- Engage young volunteers on public lands through enhanced volunteer coordination and management.
- Leverage public-private partnerships to fund employment opportunities through the Administration's 21st Century Conservation Service Corps and to provide pathways to employment for young people and veterans.

Mission Area 5: Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies

Mission Area 5: Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies

Goal #1: Manage Water for the 21st Century

Strategy #1: Improve Reliability of Water Delivery

Snapshot: In FY 2013, 80 percent of Reclamation's facilities were in good condition, which was an increase of approximately 4 percent over FY 2012.

Bottom Line: Through its facilities inspections process, operations and maintenance program, and assistance from non-Federal stakeholders, Reclamation is continuing to address the aging infrastructure in its portfolio.

Status: Positive Performance. Despite aging facilities and stiff competition for resources, Reclamation has managed to achieve modest increases in performance. Although it will be a challenge to sustain positive performance in the out years, Reclamation plans to continue planning and accomplishing water facility infrastructure Operations and Maintenance (O&M) to help insure performance targets are met.

Public Benefit: Reclamation is the nation's largest wholesaler of water in the country, bringing water to more than 31 million people and providing one of five western farmers (140,000) with irrigation water for 10 million acres of farmland that produce 60 percent of the nation's vegetables and 25 percent of its fruits and nuts. Reclamation's facilities also provide substantial flood control, recreation, with substantial fish and wildlife benefits.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #1: Improve Reliability of Water Delivery										
Percent of water infrastructure in good condition as measured by the Facility Reliability Rating.	BOR	98.0%	98.3%	72.0%	75.6%	70.6%	79.4%	74.7%	71.9%	
		339	337	247	260	242	274	257	248	
		346	343	343	344	343	345	344	345	

Supporting Performance Measures

Supporting measures include monitoring the activities associated with both high- and significant-hazard dams and reserved works associated facilities. Reserved works means that Reclamation has day to day O&M responsibilities for these facilities. Annual condition assessments (site inspections), documented with a completed checklist, are required on all of Reclamation's high- and significant-hazard dams during those years in which PFRs (Periodic Facility Reviews) and CFRs (Comprehensive Facility Reviews) are not conducted. PFRs and CFRs are formally documented facility reviews which are required and alternated every three years. In addition, RO&M (Review of Operation and Maintenance) examinations (i.e., condition assessments) are formally documented facility reviews that are conducted typically every three to six years on Reclamation's non-dam, water facilities that are classified as "associated facilities."

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Total number of water facilities (Includes total number of high and significant hazard dams and reserved works associated facilities as reported under the Facility Reliability Rating water goal)	BOR	345	343	343	343	343	345	343	344
Number of annual water facility condition assessments completed	BOR	184	180	209	184	108	163	171	167
Number of annual water facility condition assessments scheduled	BOR	213	200	217	204	170	193	195	192
Number of reviews completed (Includes periodic facility reviews and comprehensive facility reviews on high and significant hazard dams , and reviews of Operation and Maintenance at reserved works)	BOR	132	145	49	103	77	80	52	70
Number of reviews scheduled (Includes periodic facility reviews and comprehensive facility reviews on high and significant hazard dams , and reviews of Operation and maintenance at reserved works)	BOR	133	145	49	72	76	95	57	77
% complete of milestones for on-going surface water storage projects	BOR	66.70%	66.70%	36.00%	36.40%	44.00%	38.00%	49.00%	49.00%
# of milestones for on-going surface water storage projects completed	BOR	16	16	20	20	24	21	27	27
Total # of milestones to be completed	BOR	24	24	55	55	55	55	55	55

Strategic Actions Planned during FY 2014 and FY 2015

Bureau of Reclamation

- Continue to monitor the increasing development and urbanization near water facilities to reduce challenges in addressing maintenance issues.
- Implement unanticipated required modifications state-of-the-art design upgrades, such as those produced by a safety of dams.
- Explore and implement applicable cost-efficiencies in managing water-related facilities while sustaining effectiveness.
- Implement authorized financial assistance measures for water users in funding extraordinary maintenance needs (e.g., aging infrastructure).
- Use funding sources available for partners to fund extraordinary maintenance (e.g., aging infrastructure) needs.

- Continue to validate data used to report facility O&M-related information, including Major Rehabilitations and Replacements data and annual O&M costs. Coordinate this data, as necessary, for consistency with asset management data reported as part of the Federal Real Property Profile annual report.
- Continue identification and implementation methods to maintain knowledge and expertise for the inspection and analysis of water storage and delivery infrastructure.
- Seek and use latest technological tools and instruments to assess the condition of aging infrastructure.
- Utilize ranking systems for prioritizing maintenance, environmental, conservation, and planning activities to meet all of Reclamation's water challenges (e.g., addressing aging infrastructure maintenance needs to ensure the delivery of water and power; fulfilling the requirements of current and imminent biological opinions on Reclamation projects in order to continue project operations; and pursuing basin wide studies and conservation activities through partnerships to help improve water resource management and efficiency of water use).
- Prioritize operation and maintenance activities to achieve water resource management goals.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
BOR Water and Related Resources								
"Improve Reliability of Water Delivery" in APP/R.....	292,796	307,633	362,343	415,602	407,917	464,064	470,994	
Safety, Security and Law Enforcement (SSLE) Budget Authority for Dam Safety Program, Site Security Program, Emergency Planning & Disaster Response, Federal Building Seismic Safety Program and Public Access & Safety Program.	119,179	128,415	127,638	111,917	117,156	117,490	110,560	
"Conserve water" in APP/R.....	196,654	181,239	115,993	112,463	114,936	84,291	78,151	
Total.....	608,629	617,287	605,974	639,982	640,009	665,845	659,705	

Mission Area 5: Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies**Goal #1: Manage Water for the 21st Century****Strategy #2: Better ensure the future of watersheds against impacts of climate change**

Snapshot: Through 2013, the Bureau of Reclamation completed four basin studies, including the Santa Ana Watershed Basin Study; the Lower Rio Grande River Basin Study; the Colorado River Basin Study; and the Santa Ana Watershed Basin Study.

Bottom Line: A wide range of basin stakeholders participate in developing the strategies, the Basin Studies build collaboration and trust in the process of identifying water management solutions. The basin studies are located throughout the 17 western Reclamation states.

Status: Although performance is indeterminate at this time, Reclamation is undertaking an ambitious plan to complete 17 basin studies by the end of 2018. The basin studies are cost shared with Reclamation's non-Federal partners.

Public Benefit: Through the Basin Studies, Reclamation works with non-Federal stakeholders to analyze the risks and impacts of climate change to water resources in Reclamation river basins, and to identify actions to adapt to water supply shortages and the effects of climate change. The Basin Studies are selected through a competitive process using established criteria, and are cost-shared with non-Federal partners. Each study includes state-of-the-art projections of future water supply and demand, including potential climate change impacts. The studies analyze how well existing water and power infrastructure are meeting current demands, and then forecast the ability to meet future demands in light of projected climate change impacts. To address projected imbalances in supply and demand, the studies identify adaptation strategies, including strategies for non-structural (i.e. management and operations) and structural (i.e. improvement) changes.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #2: Better ensure the future of watersheds against the impacts of climate change										
Percent of Basin Studies that have been completed	BOR	0.0%	0.0%	0.0%	12.0%	N/A	21.0%	47.0%	74.0%	
Number of Basin Studies completed (cumulative)		0	0	0	2	N/A	4	9	14	
Number of Basin Studies selected through the end of FY 2013		0	0	0	17	N/A	19	19	19	

Note 1: This measure tracks the cumulative number of basin studies completed against the total number of basin studies selected by the end of FY 2013.

Note 2: As of the end of FY 2012, 17 Basin Studies had been selected. Two additional studies were selected in FY 2013.

Strategic Actions Planned during FY 2014 and FY 2015

- Develop guidance for assessing climate change impacts to ecological resources.
- Expand the scope of Basin Studies to consider the impacts of climate change to ecological resources.

Key Funding Sources

Funding captured in previous strategy (Improve Reliability of Water Delivery)

Mission Area 5: Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies

Goal #2: Extend the Supply of Water through Conservation

Strategy #1: Expand water conservation capabilities

Snapshot: In FY 2013, Reclamation reported water capacity (savings) of 188,658 acre-feet towards the Department's Priority Goal.

Bottom Line: Performance is trending upward. Together, projects funded from 2010 through 2013 have contributed 734,851 acre-feet of approved water conservation capacity toward the Priority Goal, allowing Reclamation to meet the cumulative target of 730,000 acre-feet by the end of FY 2013.

Status: Positive performance; Interest in the water conservation programs that contribute toward the Priority Goal remains high from Congress and from external Reclamation's stakeholders. In FY 2013, 71 water conservation projects completed construction or were implemented.

Public Benefit: Reclamation delivers water to 1 in every 5 farmers in the West and to over 31 million people. By conserving water that can be made available for other uses, these projects contribute to the goal by increasing the available water supply and contribute to Reclamation's broader objective of achieving a more sustainable water supply.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #1: Conserve Water										
Acre feet of water conservation capacity enabled through Reclamation's conservation-related programs such as water reuse and recycling (Title XVI) and WaterSMART grants (performance is cumulative) Priority Goal	BOR	N/A	N/A	487,939	616,226	730,000	734,851	790,000	840,000	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
% of WaterSMART Grant and Title XVI applications evaluated timely ¹	BOR	N/A	100%	100%	100%	100%	100%	100%	100%
% of WaterSMART Grant and Title XVI agreements awarded by fiscal year end ¹	BOR	N/A	100%	98%	100%	94%	98%	92%	92%
			37/37	61/62	44/44	43/46	41/42	24/26	24/26
Annual acre feet of water reclaimed and delivered	BOR	243,465	260,071	284,153	301,875	329,840	328,940	434,827	451,973
# CFS-miles of conveyance systems constructed	BOR	0	121	220	10,438	8,538	9694	2,742	3,634

¹ Beginning in FY 2012, the number of CFS-miles of conveyance system constructed will include the additional CFS-miles constructed under rural water projects. CFS-miles = cubic feet per second x miles of pipeline, a measurement of the overall volume & distances associated with conveyance systems.

Strategic Actions Planned during FY 2014 and FY 2015

- Evaluate whether funding a small number of multi-year WaterSMART Grant projects in one-year phases results in additional water savings or other benefits.
- Continue to implement and revise funding criteria to identify projects that most effectively stretch water supplies and contribute to water supply sustainability.
- Continue to assess the array of benefits of the projects being funded in addition to water savings, such as energy savings resulting from water conservation and implementation of renewable energy.
- Continue to seek WaterSMART Grant proposals to provide cost-shared funding for water conservation and efficiency projects that allow users to decrease diversions and make saved water available for other uses consistent with State water laws.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
BOR Water and Related Resources	196,654	181,239	115,993	112,463	114,936	84,291	78,151	

Mission Area 5: Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies**Goal #3: Availability of Water to Tribal Communities****Strategy #1: Protection of Tribal Water Rights**

Snapshot: The Department met its FY 2013 target for percent of projects completed in support of water management, planning, and pre-development.

Bottom Line: In FY 2013, only ten of the twelve regions achieved their individual regional targets. The remaining two, Midwest and Northwest Regions, encountered technical difficulties in executing projects and they had to be halted. These projects were granted extensions and are expected to be completed in FY 2014. The Bureau will continue to improve monitoring plans to keep better track of progress that is made on tribal water management projects and to prompt tribes to be mindful of their contractual commitments. Out-year targets will be adjusted accordingly to ensure the proper level of tracking and achievement for this measure.

Status: Sustained performance, due to overall funding and performance levels increasing at similar rate.

Public Benefit: The Water Rights Negotiation/Litigation Program defines and protects Indian water rights and settles claims through negotiations if possible, or alternatively, through litigation. The primary priority of program funds is to provide all necessary documentation and other material as may be deemed necessary by a Court to further the United States water rights claims on behalf of an Indian Tribe.

The Water Management, Planning, and Pre-Development Program supports tribal priority projects that aid in the protection and management of their water resources in this time of increasing water scarcity. Projects funded under this program include, but are not limited to, ground and surface water studies regarding quantity and quality of water, water needs assessments, stream gauging, and the preparation of Comprehensive Water Resource Management Plans. This program empowers tribes with the opportunity to effectively and efficiently manage their water resources.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #9: Management for Protection of Water Rights										
Annual percent of projects completed in support of water management, planning, and pre-development (SP)	BIA	N/A	N/A	79.0%	73.2%	75.0%	75.0%	86%	86%	
		N/A	N/A	49	52	51	69	65	65	
		N/A	N/A	62	71	68	92	76	76	

Strategic Actions Planned during FY 2014 and FY 2015

Bureau of Indian Affairs

- Provide technical assistance to Tribes and coordinate with local, state, and Federal agencies that are engaged in managing, planning, and developing non-Indian water resources that may impact Indian water resources and other treaty-protected natural resources dependent on water.
- Regional Offices will verify with Awarding Officials and tribes that the projects funded in the preceding year are expected to be completed in the fiscal year for which the targets are being set.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
BIA Water Management, Planning and Development.....	5,803	5,624	5,613	5,789	5,427	6,439	6,452	

Mission Area 5: Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies**Goal #3: Availability of Water to Tribal Communities****Strategy #2: Improve Infrastructure and Operation Efficiency of Tribal Water**

Snapshot: The Department did not exceed its FY 2013 target for linear miles of functional BIA irrigation project canals servicing irrigated lands.

Bottom Line: The BIA irrigation programs were able to exceed the goal targets due to no assessment waivers processed and good weather conditions. Most of the Indian irrigation projects have antiquated systems that are in need of major repairs and upgrades. Since most of these projects were never completed and maintenance has been deferred over the life of the project, many problems exist today with water delivery. The current deferred maintenance backlog is just over \$600 million. The BIA is continuing to improve assessments of the current infrastructure through condition assessments, GPS inventories and GIS mapping tools.

Status: Positive performance, due to performance declining at a significantly slower rate than funding.

Public Benefit: The Indian Affairs Irrigation Program conducts irrigation construction, dam rehabilitation and the operation and maintenance of dams, irrigation, and power projects on trust lands. The scope of responsibilities include, engineering management, operations and maintenance involving over 100 dams, and more than 100 irrigation systems and several large revenue generating power operations. The Program is also responsible for flood plain management, is resource-utilization oriented, and functions as an engineering management and oversight operation to provide effective water and power distribution. The Program sets high standards for maintenance of irrigation systems to ensure they do not present an unacceptable risk to lives and property.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #3: Improve Infrastructure and Operation Efficiency of Tribal Water										
Number of linear miles of functional BIA irrigation project canals servicing irrigated lands	BIA	N/A	N/A	99.9%	99.7%	98.2%	86.9%	99.1%	99.1%	
		N/A	N/A	4,651	4,471.5	4,570	3,927	3,979	3,979	
		N/A	N/A	4,654	4,487	4,654	4,517	4,014	4,014	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually (BIA)	BIA	67%	80%	80%	80%	87%	0%	93%	93%
		10 / 15	12 / 15	12 / 15	12 / 15	13 / 15	0/0	14/15	14/15
Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations (BIA)	BIA	100%	100%	0%	100%	100%	75%	100%	100%
		2 / 2	2 / 2	0 / 2	3 / 3	4 / 4	3 / 4	3/3	3/3
Percentage of maintenance projects that are completed within established timeframes (BIA)	BIA	87%	85%	76%	78%	78%	91%	91%	91%
		1,448/1,663	1,245/1,459	800/1,046	734/947	734/947	1149 / 1265	942/1038	942/1039

Strategic Actions Planned during FY 2014

Indian Affairs

- The Program will work with the Regional Offices to better coordinate the completion of their irrigation projects and to secure data in a timelier manner.
- Complete the comprehensive condition assessments at projects that have had an assessment initiated and begin new assessments at other revenue projects.
- Continue to maintain project inventories and data.
- Develop and update Map Data Books specific to the Irrigation Projects.

Strategic Actions Planned during FY 2015

Indian Affairs

- Continue to repair aging irrigation equipment with replacements parts on order as soon as they are available.
- Fill irrigation positions ASAP which will also improve future performance.
- Continuing rehabilitation projects that rank highest on Indian Affairs' deferred maintenance list in accordance with the Departmental and Indian Affairs Asset Management Plan.
- Initiate a comprehensive condition assessment at one revenue project.
- Complete the comprehensive condition assessments at projects that have had an assessment initiated and begin new assessments at other revenue projects.
- Support tribal programs to implement protection and enhancement measures for trust and other Indian resources affected by hydropower development;
- Support tribal efforts to improve capacity, conduct research, and participate in governmental efforts affecting or potentially affecting important Indian resources.
- Cooperate with other Federal agencies as needed to implement legal proceedings and analyses required by the 2005 EPA Act.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
Bureau of Indian Affairs								
Irrigation Projects	15,421	13,435	13,406	4,382	4,368	4,382	6,000	
Irrigation Operations and Maintenance	11,922	11,970	11,910	11,920	11,322	11,342	11,359	
Total.....	27,343	25,405	25,316	16,302	15,690	15,724	17,359	

Mission Area 6: Building a Landscape Level Understanding of Our Resources

Mission Area 6: Building a Landscape Level Understanding of Our Resources**Goal #1: Provide Shared Landscape Level Management and Planning Tools****Strategy #1: Ensure the use of landscape-level capabilities and mitigation actions**

Snapshot: Performance target was met in 2013.

Bottom Line: Performance shows gradual improvement from 2009 through 2013, as recent capabilities enabled the USGS to update all 53,000 topographic maps for the conterminous States on a 3-year cycle. Up-to-date maps are available to the public and are no more than 3 years old.

Status: Positive performance is consistent despite funding challenges. The USGS updates all topographic maps for the conterminous States on a 3-year cycle. The USGS's goal is to reach 100 percent every third year, and then reset the target to zero for the next 3-year cycle of map updates. Meeting the goal in 2013 is possible due to a more stable production system, software improvements, production efficiencies, and a workforce with more technical experience.

The new measures reflect an added emphasis on landscape level planning and mitigation and have been included to measure progress towards one of the Secretary's priorities. Baselines will be established in 2014 and reported through DOI's Annual Performance Plan and Report. These measures will demonstrate how DOI will leverage its role as the managing partner for the National Geospatial Platform to turn vast amounts of data into usable information and advance broader based and more consistent landscape and resource management.

Public Benefit: The USGS works with its many partners to deliver a comprehensive and high resolution characterization of the Nation's land surface. Modern mapping includes Earth observations from many platforms (such as satellites and aircraft) and uses continuously evolving technologies that can sense and map an expanding list of features using the latest technologies. Highly accurate elevation maps and data, for example, are essential for hazards mitigation, conservation, infrastructure development, national security, coastal shoreline erosion, and many other applications. The benefits apply to flood risk management, agriculture and precision farming, water supply, homeland security, renewable energy, aviation safety, and other activities. Specific examples demonstrating the benefits of geospatial information include: emergency responders for search and rescue missions, FEMA for preliminary damage assessments and rebuilding efforts from natural disasters, and entrepreneurial companies for mobile device applications. Although US Topo maps are updated on a 3-year cycle, all geospatial layers regardless of vintage are archived and continue to provide value to the public for historical trends. Hawaii and Puerto Rico topographic maps have also recently been revised.

The efficiencies achieved by the lower 48 States topographic mapping production system have enabled USGS to begin to revise Alaska maps. Accelerated by the new interagency State and redirected effort, the USGS is making progress on the replacement of 50-year-old topographic maps and related information for Alaska. This level of performance indicates that high quality and up-to-date baseline geospatial data layers and tools are available to inform a wide array of scientific and decision making needs.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Number of communities on the Geospatial Platform that provide information relevant to landscape level decision making.	USGS	N/A	N/A	N/A	N/A	N/A	N/A	NEW	TBD	
Number of tools registered on the Geospatial Platform that can be used to support landscape level decision making.	DOI	N/A	N/A	N/A	N/A	N/A	N/A	NEW	TBD	
	USGS									
	OSMRE									
Number of landscape conservation designs available to inform management decisions.	DOI	N/A	N/A	N/A	N/A	N/A	N/A	NEW	TBD	
	FWS									
	NPS									
Number of landscapes with surrogate species identified to support conservation actions.	FWS	N/A	N/A	N/A	N/A	N/A	N/A	NEW	TBD	
Number of landscape-level mitigation strategies and actions that provide for the conservation of natural resources occurring before, during, or after development activities.	DOI	N/A	N/A	N/A	N/A	N/A	N/A	NEW	TBD	
Number of mitigation strategies										
Number of mitigation actions										
Percent of lower 48 States, Hawaii, District of Columbia and Puerto Rico published as high-resolution base geospatial databases.	USGS	26%	64%	100%	35%	67%	67%	100%	33%	
		13,203	32,013	50,515	18,546	35,789	35,781	53,940	17,980	
		50,414	50,414	50,414	53,684	53,684	53,684	53,940	53,940	

*Note: The USGS updates all topographic maps for the conterminous States on a -year cycle. The USGS' goal is to reach 100 percent every third year, and then reset the target to zero for the next 3-year cycle of map updates.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Percent of Alaska published as high resolution geospatial databases.	USGS	N/A	N/A	N/A	N/A	N/A	31%	43%	48%
Percent of U.S. surface area published as new enhanced elevation data.	USGS	N/A	N/A	N/A	N/A	N/A	3%	5%	7%

Strategic Actions Planned during 2014

- Enhance the National Hydrography Dataset by adding water use information, including places where water is withdrawn, diverted, transferred, or returned to the network, in support of WaterSMART and other Federal and State agency water monitoring programs.
- Continue the 3-year cycle of replacing topographic maps for the conterminous United States. Use the new enhanced elevation data to improve the quality of the topographic maps.
- For the State of Alaska, increase the rate of acquisition of modern elevation data, develop more efficient means of updating hydrography data, and increase the rate of topographic map production.
- Expand and conduct a phased deployment of GeoMine, an interactive geospatial sharing system for State and Federal agencies regarding coal mining activities and decisions. (OSMRE)

Strategic Actions Planned during 2015

- Begin the formal implementation of the 3DEP initiative to acquire enhanced elevation data, with initial emphasis on places susceptible to flooding and sea level rise. Direct resources from lower priority program activities, such as the collection of imagery over urban areas, integration of land cover data into the program's products, and the publication of National Atlas data, products, and services, to increase the rate of lidar data acquisition and publication.
- For the State of Alaska, continue the increased rate of acquisition of modern elevation data, develop more efficient means of updating hydrography data, and increase the rate of topographic map production.
- Continue the 3-year cycle of replacing topographic maps for the conterminous United States. Use the new enhanced elevation data to improve the quality of the topographic maps.
- Partner with Federal, State, and local agencies in the Columbia River basin and Puget Sound priority ecosystem areas to develop detailed elevation, hydrography, and other geospatial data needed to support scientific activities, and better plan mitigation and restoration efforts.
- Move to a landscape approach where data is managed in an integrated framework to support activities at multiple scales. To support that transition, the Bureau has implemented an Enterprise Geographic Information System (EGIS) that supports aggregating data and viewing information across boundaries to more fully understand ecological conditions and trends; natural and human influences; and opportunities for resource conservation, restoration, partnering, and development. (BLM)

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
U.S. Geological Survey								
National Geospatial Program.....	69,816	70,748	65,755	62,988	59,332	60,096	60,428	

Mission Area 6: Building a Landscape Level Understanding of Our Resources

Goal #2: Provide Science to Understand, Model, and Predict Ecosystem, Climate, and Land Use Changes at Targeted and Landscape Levels

Strategy #1: Identify and predict ecosystem and land use change

Snapshot: The Land Use Change strategic plan measure was exceeded for 2013. Ecosystems met its 2013 target as projected despite the sequester because research requires at least three years to complete and all the projects are on a different multi-year project cycle. Hence, as some projects are completed, others are starting up. Ecosystems did not meet its training projection because of the Campaign to Cut Waste and the 2013 Sequester, both of which required that we curtail drastically on travel and all training was suspended unless deemed essential.

Bottom Line: Performance metrics have risen steadily from 2008 through 2013 with the USGS providing scientific knowledge and tools to land managers and policy makers for decision making. Consistent performance levels depend on sustained funding to maintain and build upon research, assessment and monitoring capabilities in USGS Ecosystems programs. Changes in Ecosystem performance metrics are often not immediately reflected in the year when there is a budget reduction.

Status: Performance for Ecosystems is positive with performance index rising in spite of declining funding. The Land Use Change subactivity also was productive in producing far more than expected systematic analyses. Employees hired within the last three to five years at the Earth Resources Observation and Science Center and the Eastern and Western Geographic Science Centers now have projects that have matured and are able to publish their work. The biggest accomplishment for the Land Use Change subactivity was the successful launch of Landsat 8 in February 2013 and the USGS subsequently assuming ownership of the satellite from the National Aeronautics and Space Administration (NASA) in May 2013.

Public Benefit: The USGS Ecosystems Program supports regional and nationwide monitoring of key indicators of the environmental variability of terrestrial, freshwater, and marine habitats, along with the abundance and distribution of biota, invasive species, wildlife disease, and other ecological features. USGS data holdings and observation networks are unparalleled, difficult to duplicate, and vital for understanding the status and trends and health of our Nation's ecosystems and natural resources. Many of these databases include decades-long records of observations, collected under strict standards of quality assurance and quality control. These programs fill a key role in adaptive management for the Nation's Ecosystems. Data from Landsat and other land-observing systems operated by the USGS are vital for scientists to understand changes occurring on the Earth's land surface, and to model their impacts for land and resource managers. Socioeconomic data shows a

significant return on Landsat investments, with productivity enhancements and cost savings in the public and private sectors. For example, a study demonstrates the potential for approximately \$100 million annual savings by using Landsat-derived applications for better water management for irrigated agriculture in the Western United States. One such product is the National Land Cover Database (NLCD), produced by the USGS in cooperation with a consortium of Federal partners. The NLCD supports thousands of science applications in the private, public, and academic sectors, and offers the only national database portraying land cover change spatially as a comprehensive “wall-to-wall” 30-meter cell database. It also provides a critical data layer in national assessments of biological carbon sequestration, water-quality monitoring, wildfire monitoring and modeling, and biodiversity conservation efforts.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009- 2015 Trend
Strategy #1: Identify and Predict Ecosystem Change										
Percent of targeted species for which monitoring and decision support information on their status and trends are available (Status & Trends)	USGS	27.2%	27.2%	28.2%	28.5%	28.5%	28.5%	28.5%	29.0%	
		178	178	185	187	187	187	187	190	
		655	655	655	655	655	655	655	655	
Percent of targeted fish and aquatic populations and their habitats for which information is available regarding limiting factors such as migratory barriers, habitat, and effects of disturbance (fire, flood, nutrient enhancement) (Fisheries)	USGS	41.2%	41.2%	42.0%	42.9%	42.9%	42.9%	43.7%	45.4%	
		49	49	50	51	51	51	52	54	
		119	119	119	119	119	119	119	119	
Percent of targeted wildlife populations for which science information is provided for management decisionmaking to inform and improve conservation (Wildlife)	USGS	51.6%	54.4%	57.8%	61.2%	61.2%	61.2%	61.2%	62.3%	
		182	192	204	216	216	216	216	220	
		353	353	353	353	353	353	353	353	
Percent of targeted ecosystems with information products forecasting ecosystem change (Environments)	USGS	11%	22%	22%	33%	33%	33%	44%	44%	
		1	2	2	3	3	3	4	4	
		9	9	9	9	9	9	9	9	
Percent of critical science information products available for successful control and management of targeted groups of invasive species.	USGS	45%	45%	45%	45%	45%	45%	45%	48%	
		27	27	27	27	27	27	27	29	
		60	60	60	60	60	60	60	60	
Percent of U.S. surface area with contemporary land cover data needed for major environmental monitoring and assessment programs (Land Change Science Program)*	USGS	46%	95%	100%	15%	59.9%	78.0%	98.0%	100.0%	
		213	440	463	70	272	354	445	454	
		463	463	463	454	454	454	454	454	

*Note: 2013 Actual refers to the 2011 National Land Cover Dataset.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Number of students complete degree requirements for MS, PhD, and post-doctoral program under the direction and mentorship of Unit Scientists (Cooperative Research Units)	USGS	110	89	84	83	83	83	75	75
Number of systematic analyses and investigations completed (Ecosystems)	USGS	1,267	1,169	1,273	1,444	1,031	1,262	1,250	1,288
Number of formal workshops or training provided to customers (Ecosystems)	USGS	112	113	142	129	95	75	65	68
Number of terabytes managed cumulatively (Land Remote Sensing)	USGS	3,010.90	2,873.40	3,723.00	5,073.20	6,655.10	7,397.00	10,520.00	14,420.00
# of remote sensing products distributed (LRS)	USGS	3,127,040	5,600,000	4,710,757	5,923,825	6,101,540	8,249,372	12,623,424	13,002,126
Number of systematic analyses and investigations completed (Land Use Change)	USGS	90	79	92	84	82	106	80	92

Strategic Actions Planned during FY 2014

The USGS conducts research and monitoring, and organizes scientific information focused on understanding how ecosystems and their inhabitants are structured, function, and provide ecosystem services. The USGS will continue to generate and distribute information needed for conservation and management of the Nation's fish, wildlife and other biological resources needed by Federal, State and nongovernmental organizations.

- Work with partners in the Chesapeake Bay, Columbia River, Puget Sound, California Bay Delta, Klamath Basin, Great Lakes, Upper Mississippi River, and Everglades to address priority issues such as invasive species, ecological flows, natural resource species, and restoration of natural ecological structures and functions.
- Support the Sustaining Environmental Capital initiative for piloting regional and sectorial assessments of ecosystem services with gap assessments of ecosystem services, tests of alternative methodologies, and codification of standards and practices for natural resource decision making.
- Conduct research on existing high priority invasive species and provide information to forecast impacts of the next generation of invaders.
- Leverage new computing technologies to increase the usability of Landsat data for a wider array of users, including by developing Landsat-based science products (climate data records and essential climate variables) to be updated every eight days for the United States. These Landsat science products include geospatial datasets on surface temperature, fire disturbance, snow covered area, and green biomass, and will support both natural resource managers and the climate monitoring community.
- The Land Change Science Program will finish the mapping for the next NLCD, utilizing Landsat images acquired in 2011.
- The Land Use Change subactivity will continue to support the President's Climate Action Plan.
- Work with NASA to determine the path forward for future Landsat missions.

Strategic Actions Planned during FY 2015

- Support the sustaining environmental capital initiative for piloting regional and sectorial assessments of ecosystem services with gap assessments of ecosystem services, tests of alternative methodologies, and codification of standards and practices for natural resource decision making.
- Conduct research on existing high priority invasive species and provide information to forecast impacts of the next generation of invaders.
- Serve as the linkage between energy development and sustainability of our ecosystems and provide information for management decisions, particularly for renewable energy.
- Expand the number of monitoring sites to provide Interior bureau decision makers the quantity, quality, and timing of water flows required to sustain critical freshwater and estuarine ecosystems.
- Conduct research and monitoring, and organize scientific information focused on understanding how ecosystems and their inhabitants are structured, function, and provide ecosystem services. Generate and distribute information needed for conservation and management of the Nation's fish, wildlife and other biological resources for Federal, State, and nongovernmental organizations.
- Promote collaborative partnerships to identify, implement, and resolve regional science issues for priority ecosystems by making observations, conducting research and developing tools for ecological modeling and forecasting.
- Develop technological frameworks for incorporating cost and benefit values into management objectives and inform those objectives through scientific investigations.
- Apply new and existing multidisciplinary data from process-oriented research on ecosystem functions and processes to ecological models, forecasts and assessments.
- Communicate, coordinate and collaborate with Federal and non-Federal partners on the use of the adaptive management approaches for natural resource science, decision-making and management.
- Develop standards for applying adaptive management to ecosystem services to ensure resilient and sustainable practices.
- The Land Remote Sensing Program will work with NASA and the Executive Office of the President on a Landsat 8 successor mission. NASA and the USGS will spend 2014 collectively working on a study with the objective of designing a near-term Landsat 8 successor system and series of future systems to provide sustained land imaging data consistent and continuous with the existing 41-year Landsat dataset. NASA and the USGS plan to begin development of the Landsat 8 successor mission in 2015.
- The Land Remote Sensing Program and the Land Change Science Program will work together on the project that will produce more Landsat science products for climate and natural resource assessments. This project will accelerate the development of Landsat science and applications supporting natural resource management particularly through climate data records, essential climate variables, and water availability.
- The Land Remote Sensing Program will reduce funding the National Civil Applications Program (NCAP).
- The Land Change Science Program will reduce funding to five research projects: (1) vegetation structure and remote sensing of biophysical settings; (2) desertification studies research; (3) ecosystem monitoring; (4) flood inundation mapper; and (5) land

cover trends assessment project.

- The Land Change Science Program will continue to expand the Chesapeake Bay restoration effort
- The Land Use Change subactivity will continue to support the President's Climate Action Plan.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
USGS Ecosystems.....	154,164	165,587	160,837	158,268	149,086	152,811	162,025	
USGS Land Use Change.....	72,316	74,842	73,807	83,214	78,386	78,386	77,107	
Total.....	226,480	240,429	234,644	241,482	227,472	231,197	239,132	

Mission Area 6: Building a Landscape Level Understanding of Our Resources

Goal #2: Provide Science to Understand, Model, and Predict Ecosystem, Climate, and Land Use Changes at Targeted and Landscape Levels

Strategy #2: Assess and forecast climate change and its effects.

Snapshot: All performance targets were met except for the bureau measure number of master's and doctoral level students supported at CSC consortium universities because 2013 was the baseline year and the first year in reporting on this measure. Interest in climate change has increased over the past year due to the National Climate Assessment, President Obama's Climate Action Plan, and the report findings of the Intergovernmental Panel on Climate Change and has led to them meeting their target of systematic analyses. Scientists in the Climate Variability subactivity conducted research to support each of the items mentioned above in addition to serving the Nation's needs in understanding and responding to climate change, including its impacts on fish, wildlife, and ecological processes and changes in sea level rise. The biological carbon sequestration project published their Western United States report in December 2012 and is on target to complete the national assessment (including Alaska and Hawaii) in 2014.

Bottom Line: Improvements reflect critical climate change research developed for resource managers and policy makers. The Department of the Interior Climate Science Centers (CSCs) support multiple resource management interests, including the Department of the Interior's Landscape Conservation Cooperatives (LCCs) and other resource management interests as they develop climate adaptation plans. For example, the Alaska CSC is developing, in coordination with the four Alaska LCCs, an integrated model that projects the effects of climate change on vegetation, wildfire regimes, permafrost and hydrology. Once completed, it will allow managers to integrate projected climate-change impacts in their long term management strategies for fish and wildlife in arctic ecosystems. To address management goals of partner agencies at Federal, State, and local levels, the Climate Research & Development (R&D) Program gathers important information on the causes, patterns, and impacts of climate change that complements other Federal and academic research.

Status: Sustained performance with slightly increased funding.

Public Benefit: The USGS provides scientific research on the impacts of climate and land use change on Earth and human systems. The understanding of these impacts is communicated through vulnerability assessments, resource assessments, forecasts, models and maps to support land and resource managers and policymakers in their decision making to manage and mitigate the impacts of climate change.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #3: Assess and Forecast Climate Change and Its Effects										
Number of natural resource and cultural habitat, population, or ecosystem models, assessments, or major data sets developed by scientists and in cooperation with land managers.	USGS	n/a	n/a	n/a	n/a	n/a	10	20	20	
Percent of climate research and development program products cited/used within three years of publication.	USGS	n/a	n/a	n/a	n/a	n/a	94%	92%	92%	
							354	322	322	
							376	350	350	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Percent of the baseline, reference projection, and mitigation evaluation units completed for a national biological carbon sequestration assessment (Bio Carbon)	USGS	NA	NA	14% 45/330	40% 120/300	75% 225/300	75% 225/300	100% 300/300	N/A
Number of systematic analyses and investigations completed (Climate Variability)	USGS	93	121	130	177	137	137	148	148
Number of masters' and doctoral level students supported at CSC consortium universities (NCCWSC/CSC)	USGS	NA	NA	NA	NA	Baseline is 20 for 2013	19	20	20

Strategic Actions Planned during FY 2014

- The geologic carbon sequestration program will finalize the assessment methodology (developed during 2012 and 2013) for assessing the technically recoverable hydrocarbons resulting from carbon dioxide (CO₂) sequestration associated with enhanced oil/gas recovery (EOR). Once the methodology is complete, a national assessment of technically recoverable hydrocarbons resulting from CO₂-EOR can be conducted.
- The Climate R&D Program will focus on research for the regional and national syntheses of baseline levels of natural climate variability, historical hydrological extremes including drought and flooding, and the impacts of anthropogenic change on our Nation's ecosystems. The Climate R&D Program also will facilitate collaboration of research on processes that influence the carbon cycle in Arctic and wetland habitats to improve capabilities to forecast impacts of climate and land use change, including sea level rise.

- Ongoing investigations into the potential for induced seismicity related to carbon dioxide injection and subsurface storage will be conducted in collaboration with Federal agencies, State geological surveys, and universities.
- Due to a decrease in funding, the geologic carbon sequestration program will scale back the following activities: 1) a three-year assessment of recoverable oil and gas resources from carbon dioxide sequestration associated with enhanced oil and gas recovery will be delayed one year; 2) economic assessment methodologies to evaluate the national geologic carbon sequestration assessment will be delayed; and 3) ongoing investigations into the potential for induced seismicity related to carbon dioxide injection and subsurface storage will reduce the number of sites studied and data collected.

Strategic Actions Planned during FY 2015

- The National Climate Change Wildlife Science Center (NCCWSC)/DOI CSC Program will need to reduce the amount of tribal climate science initiatives and focus primarily on tribal support in the western United States, specifically climate change impacts to tribal land and water management issues.
- The NCCWSC/DOI CSC Program will need to reduce the amount of Translational Science Grants focused on resource management and in coordination with the biologic carbon sequestration project. The program will have to curtail activities that support adaptation planning, with a focus on meeting the needs of specific decisions and planning activities, and on delivering application-ready information.
- The NCCWSC/DOI CSC Program will need to refocus funding at the Pacific Islands CSC on research priorities for the Hawaiian Islands as well as climate priorities and invasive species in Guam.
- The Climate R&D Program will have to curtail research on emerging science needs that help to understand regional responses to climate and land use stressors and to forecast impacts of different climate and land use scenarios.
- The Climate R&D Program will produce a national synthesis of the current knowledge of climate variability over the last few thousand years. This synthesis will document regional patterns of natural drought and flood vulnerability and identify data gaps affecting the spatial coverage of the synthesis.
- The geologic carbon sequestration project will have to scale back funding towards research that would expand upon the national assessment results such as research evaluating the long-term safety and viability of CO2 storage.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
USGS Climate Variability.....	40,628	63,117	64,334	58,189	54,809	53,589	71,974	

Mission Area 6: Building a Landscape Level Understanding of Our Resources**Goal #3: Provide Scientific Data to Protect, Instruct, and Inform Communities****Strategy #1: Monitor and assess natural hazards risk and resilience**

Snapshot: Targets for all strategic performance measures were met or exceeded in 2013. The target for “percent completion of optimal monitoring” was significantly exceeded and this was due to a higher-than-planned completion of optimal monitoring for EHP, for two reasons. First, additional NetQuakes (low-cost strong motion seismometers) were installed, as USGS continued to get volunteers to host the instruments. Second, the Veterans Administration (VA) provided additional funding to install seismic sensors in VA hospitals, which allowed USGS to instrument many more structures than planned. This level of performance indicates that critical natural hazard knowledge and tools are being developed and provided to land managers and policy makers to inform decision making. In light of budget decreased by sequestration, we were able to continue to increase optimal monitoring because of volunteers, lower cost instruments and funding from other sources.

While the majority of supporting measures exceeded their 2013 targets, the measure “number of Gigabytes of LiDAR data collected” was below target. While the new airborne EARRL-B instrument is performing well, data collection was curtailed during summer 2013 due to problems with the airplane. This resulted in fewer flights, and, in turn, a decrease in the number of gigabytes collected.

Another accomplishment during 2013 was the reduction in the “Cost of LiDAR collection per megabytes”. The decrease in estimated cost of data collection (per megabyte) is the direct result of better than expected performance by the new airborne EARRL-B LiDAR collection system developed by USGS. Systems operators were in close proximity to the strike zone of Hurricane Sandy and were able to conduct pre and post storm high-resolution elevation data by strategic deployment from Wallops Island, Maryland.

The number of systematic analyses and investigations completed by the Volcano Hazards Program and Coastal & Marine Geology Program exceeded their targets while the Earthquake Hazards Program was slightly below their target due to delayed certainty of their annual program budget and decreases due to sequestration where priority was placed on monitoring.

Bottom Line: Performance shows continued improvement from 2009 through 2013. This level of performance indicates that critical natural hazard knowledge and tools are being developed and provided to land managers and policy makes to inform decision-making.

Status: Positive performance with performance rising while funding is decreasing.

Public Benefit: The USGS works with its many partners to characterize the potential impact and consequences of natural hazard events on human activity, health, the economy, and the environment. The USGS supports national and global monitoring capabilities and long-term investigations of earthquakes, volcanic eruptions, landslides and geomagnetic storms. Timely and relevant data, maps and assessments are provided to support emergency response and decrease loss of life and property due to a wide range of natural hazards.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #1: Monitor and Assess Natural Hazards Risk and Resilience										
Percent completion of earthquake and volcano hazard assessments for moderate to high hazard areas (Earthquake Hazard Program & Volcano Hazard Program) (SP)	USGS	28.5%	30.8%	34.0%	36.9%	38.0%	38.0%	40.0%	40.5%	
		57	62	68	73.7	76	76	80	81	
		200	200	200	200	200	200	200	200	
Percent implementation of optimal earthquake and volcano monitoring for moderate to high hazard areas (EHP & VHP) (SP)	USGS	24.6%	26.1%	29.5%	32.9%	29.9%	34.0%	34.0%	34.5%	
		49	52	59	65.8	60	68	68	69	
		200	200	200	200	200	200	200	200	
Percent of regional and topical ocean and coastal studies that cite USGS products within three years of study completion (Coastal and Marine Geology Program - CMGP)	USGS	80.0%	80.0%	81.3%	78.6%	80.0%	80.0%	81.8%	90.9%	
		24	24	26	22	20	20	18	20	
		30	30	32	28	25	25	22	22	

Supporting Performance Measures

Supporting Performance Measures and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Number of monitoring stations operated by Volcanoes Hazard Program (VHP)	USGS	743	743	765	785	785	848	785	779
Number of systematic analyses and investigations completed (EHP)	USGS	146	146	146	101	135	130	135	135
Number of systematic analyses and investigations completed (VHP)	USGS	99	75	124	80	75	119	70	70
Number of systematic analyses and investigations completed (Landslide Hazard Program)	USGS	15	15	15	15	15	15	14	14
Percent completion of optimal monitoring (EHP)	USGS	23.0% 1,633/7,100	26.0% 1,846/7,100	30.4% 2,158/7,100	36.1% 2,564/7,100	30.2% 2,142/7,100	38.7% 2,746/7,100	38.7% 2,746/7,100	39.4% 2,796/7,101
Percent completion of optimal monitoring (VHP)	USGS	26.1% 2,299/8,800	26.2% 2,308/8,800	28.6% 2,520/8,800	29.7% 2,610/8,800	29.6% 2,604/8,800	29.6% 2,604/8,800	29.6% 2,604/8,800	29.6% 2,609/8,800
Percent completion of optimal monitoring (GSN)	USGS	86.0% 87.7/102	86.5% 88.2/102	88.6% 90.4/102	89.8% 91.55/102	88.2% 90/102	86.3% 88.0/102	86.3% 88/102	86.3% 88/102
Percent completion of optimal monitoring (Geomagnetism)	USGS	45.0% 13.5/30	57.3% 17.2/30	84.7% 25.4/30	85.8% 25.76/30	83.3% 25/30	86.0% 25.8/30	83.3% 25/30	83.3% 25/30
Cost of collection and processing of Light Detecting and Ranging (LIDAR) data for coastal characterization and impact assessments (per megabyte of data collected) (CMGP)	USGS	0.44	0.39	0.34	0.53	0.35	0.31	0.25	0.25
Number of gigabytes of LIDAR data collected annually (CMGP)	USGS	100	555	300	100	2,000	1,471	8,000	12,000
Number of systematic analyses and investigations completed (CMGP)	USGS	200	214	152	190	178	186	185	190

Strategic Actions Planned during FY 2014

- The EHP will deliver updated National Seismic Hazards Maps and to the Building Seismic Safety Council and American Society of Civil Engineer's building codes committees to inform standards for building design across the United States.
- Conclude multidisciplinary studies of the 2011 Mineral, Virginia earthquake, which caused extensive damage to key structures in Washington, DC; but defer a broader suite of work to advance the understanding of earthquakes in the Eastern United States, including refining earthquake hazard assessments and incorporating knowledge into building codes and other public safety measures.
- The EHP, in partnership with the California Geological Survey and the Southern California Earthquake Center, will publish an updated Uniform California Earthquake Rupture Forecast for use in assessing earthquake hazards, establishing earthquake insurance rates, and designing earthquake planning and mitigation strategies.
- The Volcano Hazards Program (VHP) will need to defer maintenance on existing volcano monitoring network sites with difficult access but continue with improvements to monitoring networks at Mount Hood, in Oregon, and at Pagan Volcano in the Commonwealth of the Northern Mariana Islands under the National Volcano Early Warning System initiative.
- The Landslide Hazards Program (LHP) will work closely with the USGS Southwest Region and Pacific Region offices to coordinate communicating with State and local emergency managers about debris flow susceptibility in areas of the western U.S. affected by major wild-land fires.
- The Coastal and Marine Geologic Program (CMGP) will use contract services to collect high resolution elevation data in the Pacific Northwest.

Strategic Actions Planned during FY 2015

- The EHP will begin to operate an expanded network of seismic stations in the Eastern U.S., as portable stations installed with National Science Foundation (NSF) funding are converted to permanent. This will improve the timeliness and accuracy of earthquake information products in the region, and provide critical data for research purposes.
- The EHP will expand its monitoring of locations in injection-induced earthquakes and, in coordination with Environmental Protection Agency (EPA) and Department of Energy, further research and modeling of the connections between injection parameters and induced seismicity.
- The EHP will improve the PAGER earthquake impact assessment product, through the development of global, country-specific building vulnerability and risk indices. The goal is to identify a priori which structures are most vulnerable to collapse for any city, state, region or country.
- The VHP will defer maintenance on existing volcano monitoring network sites with difficult access but will continue with improvements to monitoring networks at Mount Hood, in Oregon, and Glacier Park, in Washington, under the National Volcano Early Warning System initiative.
- The VHP will repair monitoring networks on two high-threat Alaskan volcanoes that failed due to deferred maintenance.
- LHP will continue to work closely with the USGS Southwest Region and Pacific Region offices to coordinate communications with State and local emergency managers about debris flow susceptibility in areas of the western U.S. affected by major wild-land fires.
- Eliminate data collection and research for environmental vulnerabilities in Pacific Island population centers within the Science for Coastal and Ocean Stewardship initiative.
- USGS will end all interpretive seafloor mapping (about 50 percent) that is not cost shared with partners. While real-time coastal vulnerability assessment associated with forming hurricanes will continue, long-term regional assessment will focus on only one region (out of 7) at a time rather than three or four regions nationally. USGS will eliminate field mapping activities supporting efforts to provide environmental mapping to meet management needs within Marine Sanctuaries, National Parks, Fish and Wildlife Refuges, Marine Monuments, fisheries and other living marine resources in State and Federal Waters.
- USGS will eliminate field mapping activities supporting efforts to provide environmental mapping to meet management needs within Marine Sanctuaries, National Parks, Fish and Wildlife Refuges, Marine Monuments, and for management of fisheries and other living marine resources in State and Federal Waters.
- New technology (EARRL-B) is anticipated to increase data per flight line and the number of gigabytes of LIDAR data collected.
- CMGP will support additional elevation data collection in the Gulf of Mexico and Pacific Coast using contracted lidar services.
- Coastal and Marine Geology will produce a significant number of systematic analyses and investigations to ensure timely publication of Hurricane Sandy data and findings, which will precede other research products.

[Key Funding Sources](#)

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
USGS Natural Hazards Total.....	179,899	138,951	135,964	131,145	123,536	128,486	128,339	

Mission Area 6: Building a Landscape Level Understanding of Our Resources

Goal #3: Provide Scientific Data to Protect, Instruct, and Inform Communities

Strategy #2: Provide environmental health science to guide decision making

Snapshot: The Contaminant Biology and Toxic Substances Hydrology program were brought together under a single Associate Director to form the USGS Environmental Health Mission Area in fiscal Year 2011. A Strategy for USGS environmental health science, which outlines the goals and priorities of this Mission Area, was published in 2013.

Bottom Line: A new performance measure for the Environmental Health Mission Area was established and is being implemented in 2014. The performance measure is based on a long-standing performance measure for the Toxic Substances Hydrology Program.

Status: Data has been collected for 2010 through 2013 to establish a baseline condition for this new performance measure.

Public Benefit: The USGS Environmental Health Mission Area provides data, knowledge, and tools on the occurrence, behavior, and effects of environmental contaminants, including their impacts on susceptible ecosystems and implications for human health and the health of aquatic and terrestrial organisms. These capabilities help to inform decision making made by industry and the public, and helps resource managers and policymakers assess environmental risk; prevent contamination; license and approve chemicals; and manage, protect, and restore natural resources, contaminated lands, and important natural ecosystems, including trust resources of the Department of the Interior.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #2: Identify the connection between the natural environment and wildlife and human health										
Number of knowledge products on the quality and health of the environment that informed the public and the decision makers.	USGS	n/a	246	234	209	TBD	224	185	201	

Strategic Actions Planned during FY 2014

- Targets for 2014 and 2015 were decreased due to FY13 sequestration and government shutdown which caused loss of data collection due to restricted activity and travel to sites, subsequent loss of data to analyze, and loss of productivity when federal workers were furloughed. In addition, the original targets were based on a substantially higher proposed President's budget that was decreased approximately 30%.
- USGS funding for the environmental health activities will be increased for the Toxic Substances Hydrology and the Contaminant Biology Program and will be used to implement a 10-year science vision for USGS Environmental Health science activities as delineated in the Strategic Science Plan published in 2013.
- Expand studies addressing chemical mixtures and emerging environmental contaminants (e.g., including endocrine disrupting chemicals, pharmaceuticals, new pesticides, and other priority industrial, household and chemical contaminants). The results will inform policy and regulatory decision making, including efforts to protect drinking water under the Safe Drinking Water Act.
- Release new information on the environmental health implications of animal feeding operations.
- Expand an assessment of environmental effects of uranium extraction in the Grand Canyon, as funding allows. This study will provide information essential to decisions related to the Secretaries moratorium on uranium mining in the Grand Canyon.
- Expand support of interagency efforts to develop tools for predicting, identifying, and responding to chemical and biological threats that involve fish and wildlife populations. The data will be used by federal agencies (DHS, HHS, USDA, etc.) to inform management and policy decisions to protect human and animal health in the event of a chemical or biological disaster. These activities will also help to ensure that DOI is prepared to fulfill its Emergency Support Function responsibilities.
- Investigate the environmental fate and effects of fungicides on early life stage zebra fish and on Coho salmon in collaboration with NOAA's National Marine Fisheries Service, along with measuring the occurrence of newer fungicides in agricultural areas, urban settings, and groundwater.
- Continue participation, as funding allows, in the collaborative effort to compile data that can be used in a national assessment of environmental impacts associated with uranium occurrence and development.
- Support assessments on the effects of combined exposure to infectious agents and contaminants. Exposure to some environmental contaminants can suppress immune function, making animals more susceptible to infectious agents and potentially increasing transmission and spread of infectious diseases. Activities will assess the impact of environmental contaminants on disease susceptibility in fish and wildlife species
- Continue to co-lead an effort with Department of Homeland Security (DHS) to assess the role of fish and wildlife as reservoirs for "high consequence infectious and toxicological diseases". High consequence diseases are those that have the potential to have significant public

health, economic or environmental impacts; they can be introduced naturally or intentionally (e.g. bioterrorism). Activities include identifying national research priorities and data gaps, developing necessary tools and methodologies for prevention and control.

Strategic Actions Planned during FY 2015

- Complete the first comprehensive characterization of complex chemical mixtures in the Nation's streams.
- Expand baseline data for an assessment of environmental effects of uranium extraction in the Grand Canyon, as funding allows. This study will provide information essential to decisions related to the Secretaries moratorium on uranium mining in the Grand Canyon.
- Begin Phase II of agricultural animal feeding operations to determine fate and transport of contaminants associated with agricultural feeding operations.
- Establish a National Science Strategy for Endocrine Disrupting Chemicals (EDC) to coordinate studies that evaluate the impacts of endocrine disruptors on aquatic and terrestrial ecosystems.
- Expand work on endocrine disrupting chemicals in the Chesapeake Bay Watershed with guidance from the National EDC Science Strategy.
- Complete a study of the occurrence, fate and potential ecological health effects of fungicides used in varied agricultural settings across the Nation.
- Publish the first comprehensive characterization of contaminants of emerging concern in landfill leachate from across the United States.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
U.S. Geological Survey								
Contaminant Biology.....	9,201	9,411	9,216	9,180	8,647	9,647	12,000	
Toxic Substance Hydrology.....	10,767	11,084	10,778	10,580	9,967	9,967	13,826	
Total.....	19,968	20,495	19,994	19,760	18,614	19,614	25,826	

Mission Area 6: Building a Landscape Level Understanding of Our Resources**Goal #4: Provide Water and Land Data to Customers****Strategy #1: Monitor and assess water availability and quality**

Snapshot: Almost all performance targets were met or exceeded. The measure that was not met was “the percent of U.S. with current groundwater quality status and trends information” in the NAWQA program was due to the staffing transformation and sequestration budget challenges in 2013. During 2013, the NAWQA Program completed a major staff realignment reflecting recommendations from a several year process to identify stakeholder priorities for the next decade (Cycle 3) and develop plans to meet these priorities given the decline in resources that the program has sustained. (<http://pubs.usgs.gov/fs/2013/3008/>)

Bottom Line: Performance shows gradual improvement from 2009 through 2013 toward long term, cumulative targets. This level of performance indicates that programs are effectively applying reduced funding for needed research, monitoring and assessments to inform decision makers about water availability and quality.

Status: Positive with a slight performance trend improvement despite a decrease in funding.

Public Benefit: Water science actively promotes the use of information by decision makers to minimize loss of life and property as a result of water-related natural hazards, such as floods, droughts, and land movement; effectively manage groundwater and surface water resources for domestic, agricultural, commercial, industrial, recreational, and ecological uses; protect and enhance water resources for human health, aquatic health, and environmental quality; and contribute to the wise physical and economic development of our Nation's resources for the benefit of present and future generations.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #1: Monitor and Assess Water Availability and Quality										
Percent of U.S. with groundwater availability status and trends information (Groundwater Resources Program)	USGS	13%	15%	18%	20%	20%	20%	23%	25%	
		5	6	7	8	8	8	9	10	
		40	40	40	40	40	40	40	40	
Percent of U.S. with current streamwater quality status and trends information (National Water Quality Assessment Program)	USGS	52%	69%	86%	103%	3%	3%	5%	5%	
		2,575	3,409	4,273	5,109	1,559	1,546	3,118	3,118	
		4,956	4,956	4,956	4,956	60,390	60,390	60,390	60,390	
Percent of U.S. with current groundwater quality status and trends information (NAWQA)	USGS	67.46%	77.87%	89.11%	100.2%	8.68%	7.21%	18.23%	17.73%	
		570	658	753	847	1,650	1,369	3,464	3,369	
		845	845	845	845	19,000	19,000	19,000	19,000	
Percent of USGS planned streamgages that are fully funded by the National Streamflow Information Program (National Streamflow Information Program)	USGS	7.3%	7.3%	8.8%	8.8%	9.3%	9.4%	11.6%	13.0%	
		349	349	421	421	442	446	550	620	
		4,757	4,757	4,758	4,758	4,758	4,759	4,758	4,758	
Percent of U.S. with completed, consistent water availability products (Hydrologic Network and Analysis)	USGS	n/a	n/a	n/a	0%	0%	0%	5.0%	5.0%	
		n/a	n/a	n/a	-	-	-	105	105	
		n/a	n/a	n/a	2,112	2,112	2,112	2,112	2,112	
Number of water monitoring sites supported jointly with State, local, or Tribal cooperators (Cooperative Water Program)	USGS	20,600	20,000	17,850	18,655	18,000	18,500	18,500	18,500	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Number of knowledge products on the water availability of the Nation's water resources provided to support management decisions (GWP)	USGS	15	25	40	35	20	49	20	20
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (NAWQA)	USGS	50	80	43	69	30	39	50	50
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (Hydrologic Research & Development)	USGS	203	220	250	123	120	196	160	166
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (HNA)	USGS	11	12	11	11	9	9	7	7
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (CWP)	USGS	237	230	325	387	300	350	300	300
Number of retrievals of groundwater and surface water quantity and quality data and information (NSIP, HNA, GWP, NAWQA, and CWP)	USGS	154,000,000	175,000,000	283,258,614	314,369,456	301,000,000	406,220,000	400,000,000	400,000,000

The Nation faces an increasing set of water resource challenges. The USGS will continue to monitor and conduct research to generate a more precise estimate of water availability and use for meeting current and future human, environmental, and wildlife requirements. These research and monitoring activities will help identify water resources for use by humans and the environment, while developing tools to forecast likely outcomes for water use and quality, and aquatic ecosystem health affected by changes in land use and land cover, natural and engineered infrastructure, water use, and climate. State and local governments rely heavily on the monitoring data that is provided by USGS monitoring systems that operate across the country.

Strategic Actions Planned during FY 2014

- Modeling work for WaterSMART activities will be curtailed. National knowledge products on water availability and quality will be reduced from 12 to 10 per year.
- Reduce National Water-Quality Assessment (NAWQA) support, including one-third of funding for foundational modeling (for example, SPARROW) which predict nutrient and contaminant concentrations in unmonitored watershed streams for the Chesapeake Bay and Gulf of Mexico. Scientific support to stakeholders will be limited.
- Cancel 5-10 knowledge products per year and limit support for the National and Principal Aquifer program, particularly in scale mapping groundwater quality, both at surface levels and levels used for public supplies.
- The Cooperative Water Program will maintain monitoring and assessments, particularly those that address WaterSMART, NAWQA, and Tribal issues.
- The NAWQA programs redirection of funds will support national monitoring of sediment, nutrients, and contaminants at 28 additional sites in the NAWQA Stream Water Quality Monitoring Network and approximately 150 wells.

- In the NAWQA program a shift in emphasis to restore monitoring, plus feasibility testing at the beginning of this new cycle of work subsequently required an adjustment to the number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions.
- The National Streamflow Information Program (NSIP) will be able to provide more stability to the national streamgauge network by providing funding to the operation and maintenance of additional NSIP streamgages.

Strategic Actions Planned during FY 2015

- The Cooperative Water Program will attempt to maintain monitoring and assessments, particularly those that address WaterSMART, NAWQA and Tribal issues.
- The NAWQA Program will reduce monitoring and research needed to:
 - o Understand the effects of contaminants of emerging concern on drinking water supplies in large aquifers across the Nation and stop development of one of four groundwater quality models used by water-supply managers to assess the amount and quality of drinking water that is available and to forecast changes in water quality resulting from alternative management actions.
- Modeling work for WaterSMART activities will be curtailed. National knowledge products on water availability and quality will be reduced from 10 to 9 per year.
- Ground Water Resources Program (GWRP) endeavors to continue its effort to assess the groundwater availability of the United States.
- The NSIP will continue to provide critical streamflow information at critical locations. This will support the Nation's economic well-being, the protection of life and property, and the management of the Nation's water resources by providing additional stability to the national streamgauge network.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request
USGS Water Resources	201,597	221,223	212,423	209,614	197,449	207,281	210,386

Mission Area 6: Building a Landscape Level Understanding of Our Resources**Goal #4: Provide Water and Land Data to Customers****Strategy #2: Generate Geologic Maps**

Snapshot: All performance targets were met or exceeded. The reason for the increase in the percent of the Nation covered by at least one geologic map measure is that State Mapping Advisory Committees are recommending that some high priority areas be remapped at a more detailed scale, so that the same area gets remapped using more modern techniques. For the bureau measure of annual production of geologic maps, the increase was due to the total redesign of the NGMDB website in FY13 to make geologic map information more accessible to the public, and because a number of missing geologic map records were discovered that previously had been missed.

Bottom Line: Performance shows gradual improvement from 2009 through 2013. This level of performance indicates that national coverage is increasing for baseline geological maps, research, and assessments and that the products are informing land manager and policy maker decision making. Despite a decrease in funding, performance continues to exceed targets through new technologies and more effective methods of production and delivery.

Status: Steady improvement in performance with slightly decreased funding.

Public Benefit: The USGS conducts national-focused Earth-system-science, along with its many partners, to deliver an understanding of the Earth's complex geologic structure. Products include interpretive studies, scientific publications, three-dimensional geologic models, and geologic maps, all of which are essential for informed public policy decision making and economic development. Detailed, accurate information about the nature and origin of the geology of an area, portrayed through geologic maps and three-dimensional frameworks, is essential for identifying mineral, oil, and gas resources, finding and protecting groundwater, guiding earthquake damage prediction, identifying landslide and post-wildfire hazards, guiding transportation planning, and generally improving the quality of life and economic vitality of the Nation.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Percent of the U.S. that is covered by at least one geologic map and is available to the public through the National Geologic Map Database (NCGMP)	USGS	47.7%	48.9%	49.4%	50.0%	50.6%	51.3%	51.9%	52.5%	
		1,687,637	1,729,771	1,746,550	1,767,763	1,789,944	1,814,735	1,835,930	1,857,155	
		3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Annual production of geologic maps for the Nation (summed and represented as a percent of U.S. land area) made available to the public through the National Geologic Map Database (NCGMP)	USGS	2.90%	2.70%	2.00%	1.80%	1.80%	2.10%	1.80%	1.80%

Strategic Actions Planned during 2014

- Second year of partnering with the Virginia Department of Mines and Minerals and James Madison University to provide a STEM Youth Intern Program for Virginia high school students. An evaluation of the program's effectiveness will be conducted through customer survey/interviews with the students.
- Evaluate the effectiveness of using Facebook to communicate with university students who have been trained through the EDMAP program.

Strategic Actions Planned during 2015

- Third year of partnering with the Virginia Department of Mines and Minerals and James Madison University to provide a STEM Youth Intern Program for Virginia high school students. An evaluation of the program's effectiveness will be conducted through customer survey/interviews with the students.
- Use social media to connect with and inform students about the Educational geologic Mapping (EdMap) program and educate them on the benefits of geologic mapping to science and society. NCGMP leadership blogs will be implemented that promote the science, recognize students and provide information about USGS NCGMP events and activities. NCGMP will continue the EdMap Facebook group and encourage EdMap students to participate in posts. We will continue to use the Facebook page to recognize EdMap students for their mapping project outcomes such as peer reviewed papers and professional society presentations.

- Provide guidance and education for the National Cooperative Geologic Mapping Program 09 (NCGMP09) geologic map data schema and encourage state geological surveys to use this data standard. The concurrent use of NCGMP09 will provide a uniform mapping schema that will enable cross-border geospatial data compilations for regional research and the development of landscape scale studies.
- Collect performance metrics on the progress of geologic mapping across the Nation. The current projection shows a continued increasing trend (~2%/year) on the amount of geologic mapping coverage and is currently geologically mapped at approximately 50%.
- Monitor implementation of a new National Geologic Map Database website interface to determine the user access of geologic maps available from the USGS and its partners. The website doubled in activity since the new interface was implemented.
- Host the second annual “Best Student Geologic Map Competition” to create more visibility for geologic mapping and the program. The competition, co-hosted with the Geological Society of America (GSA) brings together student geologic mappers who have submitted their geologic maps into the competition and those interested in geologic mapping. This event provides students an international forum to share their research, mapping techniques, and their enthusiasm for earth science.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
U.S. Geological Survey								
National Cooperative Geologic Mapping	26,626	27,724	28,163	27,713	24,397	24,397	24,533	

Mission Area 6: Building a Landscape Level Understanding of Our Resources

Goal #4: Provide Water and Land Data to Customers

Strategy #3: Assess national and international energy and mineral resources

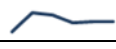
Snapshot: All performance targets were met or exceeded with more publications released than anticipated.

Bottom Line: Performance has slowly declined from 2009 to 2013 due to declining budget and sequestration. Although performance is declining, important energy and mineral resource knowledge and tools are being developed and provided to land manager and policymakers to inform decision making.

Status: Challenged performance with decreases in performance and decreases in budget.

Public Benefit: The USGS provides research, assessments, maps, and data to communicate national and global energy and mineral resource accumulation, distribution, and potential. These products are provided to resource managers and policymakers to support informed policy and management decisions on land and resource use and the evaluation of trade-offs and environmental risks.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend
Strategy #4: Assess National and International Energy and Mineral Resources										
Number of times USGS mineral resource program products were (successfully) accessed online (in millions)	USGS	n/a	17.5	22.4	21.9	20.5	19.8	20.0	20.1	
Number of times USGS energy resource program products were (successfully) accessed online (in millions)	USGS	8.2	6.9	5.0	5.0	5.0	4.8	4.8	4.5	

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Bureau	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Number of systematic analyses and investigations delivered to customers (MRP)	USGS	3	4	3	3	2013 is the year of baselining	559	560	570
Number of outreach activities provided to customers (MRP)	USGS	NA	NA	NA	NA	2013 is the year of baselining	1355	1300	1350
Number of mineral commodity reports available for decisions (MRP)	USGS	707	748	705	729	730	759	700	715
Number of megabytes collected annually (ERP)	USGS	18,702	1,707	2,323	2,147	1,500	549	1,425	1,354
Number of systematic analyses and investigations delivered to customers (ERP)	USGS	6	5	205	149	150	454	143	135
Number of outreach activities provided to customers (ERP)	USGS	8	9	1,570	2,482	2,000	2,161	2,100	2,000

Strategic Actions Planned during FY 2014

- Reduce support for research on mineral environmental health, as well as domestic mineral and environmental assessments, commensurate with budget decreases since 201 including the Alaska Rural Energy project.
- Increase support for materials flow studies.
- Continue some of the State Cooperative Project, focusing on the collection of coal resource data.
- Reduce contribution to the Mendenhall Post Doc Program, and curtail funding of internal USGS publications.
- Energy Resources Program (ERP) will conduct research that supports understanding the exploration potential for additional geothermal resources, especially on Federal lands, and build upon current efforts to develop an assessment methodology for wind energy impacts.
- Mineral Resources Program (MRP) will conduct research to better understand the genesis and distribution of the Nation's critical mineral resources, particularly in Alaska and in the midcontinent and southeast regions of the U.S.
- The MRP will continue to suspend the Mineral Resources External Research Program (MRERP)

Strategic Actions Planned during FY 2015

- The Mineral Resources Program (MRP) will:
 - Continue support for collection, analysis, and dissemination of minerals information and materials flow studies.
 - Continue, at a reduced level, research on mineral environmental health, domestic mineral and environmental assessments
 - Continue research to better understand the genesis and distribution of the Nation's critical mineral resources, particularly in Alaska and in the midcontinent and southeast regions of the U.S
 - Continue suspension of the Mineral Resources External Research Program (MRERP).
- The USGS Energy Resources Program (ERP) will continue the collaborative efforts to develop a methodology and conduct a national assessment of domestic uranium resources. This effort will also continue to develop a complementary assessment methodology for potential environmental impacts associated with uranium occurrence and development. A pilot resource assessment will be conducted in

2014 and externally peer reviewed in 2015. However, budgets preclude keeping to the original schedule, and assessments will be delayed, thus delaying our understanding of this domestic energy resource.

- The ERP will continue research and assessment activities on a broad spectrum of energy resources, but at a significantly reduced rate, with the proposed budgets. Assessments will take longer to be released and development of assessment methodologies (such as that for wind energy impact) will significantly be delayed. All research and assessment activities will be affected.
- The ERP will discontinue some activities altogether, such as any research or assessment on oil shale, a tremendously large domestic oil resource, as well as reserve growth studies, which accounts for a tremendous amount of oil production in the United States.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend
U.S. Geological Survey								
Minerals Resources.....	52,427	53,780	52,168	48,760	45,931	45,931	46,345	
Energy Resources.....	25,749	27,237	27,750	27,570	25,970	25,970	26,902	
Total.....	78,176	81,017	79,918	76,330	71,901	71,901	73,247	

Appendix A - Management Initiatives

Building a 21st Century Department of the Interior

Building a 21st Century Department of the Interior

Goal #1: Building a 21st Century Workforce

The Department benefits from a workforce that is passionate about the mission, dedicated to public service and highly skilled and knowledgeable. We value our mission by valuing our workforce; the Department's greatest asset. We are challenged by factors including an aging workforce and the demands of technology and knowledge management. Interior is focusing on the improvement of key areas that will strengthen workforce management capabilities including recruitment, retention, and development. In doing so, we are committed to leveraging the use of technology to assist in the elimination of redundancies while increasing efficiencies and streamlining business practices.

Interior's vision for a highly skilled and engaged workforce that reflects the diversity of the Nation includes a new inclusivity strategy that values the unique qualities of individuals. Differences in background, thought, education, and experience contribute to varied perspectives in the workplace and create dynamism for higher performance and success in achieving mission goals. It is the strategy of hiring the right person with the right skills in the right place at the right time in an efficient manner that allow us to build a 21st Century Workforce. Activities underway include workforce assessment and planning and hiring reforms to reduce the time it takes to bring employees on board, with specific efforts to increase the number of veterans hired, as well as individuals with disabilities. In addition, Interior places an emphasis on leadership and supervisory development to engage the workforce and align performance to mission goals.

Strategic Plan Performance Measure

DOI Strategic Plan Performance Measure	Office	2009 Actual	2010 Actual	2011 Actual	2012 Target	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
Improvement in the National Best Places to Work Rating (Partnership for Public Service), as compared to the 2012 baseline.	PHR	N/A	N/A	N/A	N/A	N/A	Establish Baseline	Index Score = 59	Index Score = 60	Index Score = 61

Supporting Performance Measures

*FY2009 through FY2011 metrics include only those hires made via Delegated Examining Authority

DOI Strategic Plan Performance Measures	Office	2009 Actual	2010 Actual	2011 Actual	2012 Target	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
Percent of veteran hires; as a percentage of total hires (includes other than permanent)	PHR	11.6% 2,298	11.5% 2,453	12.2% 2,658	16.6% 2,988	15.6% 3,002	17.6% 3,200	18.7%	19% 3,420	20%** 3,600
Percent of disabled veteran hires; as a percentage of total hires (includes other than permanent)	PHR	3.1% 612	3.7% 780	3.98% 703	6.9% 1,242	5.3% 1,027	7.0% 1,260	6.8%	8.0% 1,440	9.0%** 1,620
Percentage of employees hired within 80 calendar days where a JOA was posted	PHR	New Measure	56%	58%	70%	67%	75%	68%	75%	75%
Average number of calendar days per hire where a JOA was posted	PHR	190	125	109	98	80	80	80.75	80	80
Percent of FTP workforce that is representative of persons with disabilities*	PHR	New Measure	New Measure	7.6% (4,097)	8.4% (4,911)	9.4% (4,993)	11% (5,411)	9.7%	12% (5,800)	13%*** (6,630)
Percent of FTP workforce that is representative of persons with targeted disabilities	PHR	New Measure	New Measure	1% (553)	1.2% (705)	1.04% (555)	1.4% (823)	1.05%	1.6% (928)	1.8%*** (918)
Percent of employees who telework	PHR	New Measure	New Measure	4%	10.7%	10.7%	11.9%	24.01%	12.8%	13.7%

*Includes 30% or more disabled veterans

** Projection based on 18,000 total new accessions

*** Projection based on FTP workforce of 51,000 employees

Performance Assessment through FY 2013

Building on its prior successes, the Office of Human Resources worked on providing policy and direction in implementing the new human capital priorities across Interior. The Office of Human Resources made significant progress in a number of key areas. The effort to streamline the hiring process department-wide achieved a reduction in the time to hire to 80 days, thus meeting OPM's target four years early. This explains why the

FY2013 and FY2014 targets have been changed to “maintain”. The Office completed evaluating automated tools to ensure that Interior is able to effectively classify positions and subsequently attract and hire the right people for the right jobs in a timely manner. The Office plans to follow through on this evaluation with the acquisition of a single automated system that will be utilized Department-wide. The Office plans to continue to lead the effort in Strategic Workforce Planning with the design, development and deployment of a standard model that is automated and incorporates guided inquiry, risk analysis, data analytics and action planning.

The Department now is taking proactive steps to be ready to implement the new, Federal government-wide SES appraisal system for 2014.

Selected recommendations from the Workman’s Compensation Program are planned for implementation in 2013 and 2014. The Department will continue to improve its return-to-work effort and work to meet the President’s Protecting Our Workers and Ensuring Reemployment (POWER) initiative.

Interior achieved total veteran hiring of 18.7% and total disabled veteran hiring of 6.8% in FY 2013. Activities that supported the initiative in FY 2013 included focus groups, webinars and other venues that brought managers and human resource professionals together to discuss barriers, challenges and non-competitive appointment authorities; providing mandatory training online; establishing local networks of partnering agencies to enhance the veteran talent pipeline for managers; and working directly with veterans and veteran service organizations to market DOI to veteran talent and assist veterans in finding placement within Interior’s workforce. In FY 2014, we will continue to build local networks that provide robust candidate pools into our talent pipeline at the national and local levels; continue to analyze and mitigate organizational and management barriers and challenges to hiring veterans; and market DOI opportunities.

During FY 2013, Interior increased FTP workforce representation of people with disabilities to 9.6% and persons with targeted disabilities representing 1.06% of the FTP workforce. This marks forward progress ensuring our workforce reflects this segment of society. Interior’s strategy drives to increase persons with disabilities (including 30% or more disabled veterans) to 14% by end of 2016, which more accurately resembles the Nation’s population. Interior also set goals to increase FTP workforce representation of persons with targeted to reach 2% by end of 2016. The strategy, in collaboration with the Workers Compensation Program, also identifies goals of returning 2% of employees who sustain work-related injuries and/or illnesses, as defined by FECA, to work each year from FY 2012 to FY 2015. Notable accomplishments for FY 2013 included: Continuing and enhancing engagement with Project SEARCH, a program that brings high school students to DOI offering them internship opportunities that develop work skills; engaging managers and human resource professionals with local network partners to enhance recruitment of individuals with disabilities into career opportunities; and conducting several workshops to promote employment of individuals with disabilities.

Strategic Actions Planned during FY 2014 and 2015

- Integrate non-competitive/special hiring authorities training into Supervisory Development Programs during FY 2012.

- Integrate Uniformed Services Employment and Reemployment Rights Act (USERRA) training into Supervisory Development Programs during FY 2012.
- Increase organizational awareness of reasonable accommodation and Assisted Technology Center resources.
- Partner/collaborate with Federal, state, and local agencies, which support veterans and individuals with disabilities, to increase management's participation in work experience, hiring, and developmental programs for targeted groups.
- Provide current information to potential candidates through a variety of media that highlight Interior's employment opportunities and programs.
- Design and develop a scorecard reporting method that is based on OPM's 80-day hiring model that will measure individual Bureau status and progress in status and progress in relationship to the 80-day model.
- Generate the time to hire report on a quarterly basis for submission to OPM and provide the report to Bureau executives.
- Re-assess, confirm and/or revise the DOI Mission Critical Occupations (MCO's).
- Identify occupations within DOI that will be considered Commonly Filled Positions in addition to the MCO's.
- Combine time to hire measures for Delegated Examining and all other hires where a vacancy was posted (FY 2013 and beyond).
- Incorporate the Time to Hire measure into the Organizational Assessment (SES performance Standards) and communicate the requirements.
- Incorporate the Time to Hire measures into the appropriate category of the Human Capital Management Report (HCMR).
- Outline the connection of Time to Hire measures to the Human Capital Assessment and Accountability Framework (HCAAF).
- Outline the connection and incorporate the workforce management goals into the DOI Human Capital Strategic Plan.
- Complete a workforce plan for 2013 and beyond.
- Leverage workplace flexibilities to attract and retain a highly skilled and diverse workforce for the 21st Century.
 - Percent of employees who telework: FY 2011 4% (actual); FY 2012 10.7% (actual); FY 2013 11.9% (goal); FY 2016 14.6% (goal)
 - Retention Rate: FY 2011 80.4%; FY 2012 82%; FY 2013 84%; FY 2016 86%
 - Employee Assistance Program (EAP) Costs: FY 2011 \$1.5M; FY 2012 \$1.5M; FY 2013 \$0.7M; FY 2016 \$0.7M
- Utilize a standard methodology to extract information from the Federal Personnel Payroll System (FPPS) in order to calculate time to hire.
- RE-evaluate and execute a "Departmental Recruitment Strategy" that is aligned to the Department's Strategic Plan and integrates hiring reform, veterans and individual with disabilities employment, youth engagement, diversity, and student pathways programs.
- Create local partnerships with Federal, state, and local agencies, which support veterans and individuals with disabilities, to increase management's participation in work experience, hiring, and developmental programs for targeted groups.
- Increase organizational awareness of reasonable accommodation and Assisted Technology Center resources.
- Continue to develop awareness education and organizational understanding on recruitment and retention practices, which enhance diversity and inclusion goals.

- Leverage strategic employment goals with best practices in talent acquisition to bridge programmatic objectives, e.g. youth engagement with hiring/employment objectives; non-competitive flexibilities with targeted outreach opportunities; and better alignment of outreach and recruitment activities towards strategic workforce goals.
- Engage managers/hiring officials in outreach/talent acquisition activities that build talent networks and pipelines.

Building a 21st Century Department of the Interior**Goal #2: Sustainability of Interior's Operations****Overview of Program Contributions**

In 2011 the bureaus and applicable offices completed sustainability action plans that document actions undertaken to meet the departmental sustainability goals outlined in Executive Orders (EO) 13514 and 13423, the Energy Independence and Security Act, and the Department's Strategic Sustainability Performance Plan. The action plans represented the baseline from which future metrics were to be measured. However, agencies are now required to submit a greenhouse gas (GHG) inventory and report their annual GHG reductions compared to a specified baseline. The GHG reductions are a more representative measure of how well the Department is meeting many of the sustainability goals and two GHG reduction metrics will be used for the "Supporting Performance Measures".

Section 431 of the Energy Independence and Security Act of 2007 requires that government agencies target reductions in the annual percent change in energy intensity relative to fiscal year 2003. Energy intensity is measured in British Thermal Units (Btu) per gross square foot of building space. It includes energy consumed at Department-owned or leased buildings, or General Services Administration-provided space where the Department pays the utility bills. The Department is committed to supporting and adding emphasis to Federal energy management and conservation initiatives; enhancing the Nation's energy security; protecting the environment; eliminating waste; and conserving energy resources by using energy-efficient and cost-effective technology.

Section 142 of the Energy Independence and Security Act of 2007 requires Federal fleets to decrease petroleum consumption and increase alternative fuel use. Federal agencies are targeting to reduce petroleum consumption 2 percent annually through 2015 and increase alternative fuel use 10 percent annually through 2015, both relative to a 2005 baseline.

Section 2.(g)(iii) of Executive Order 13514: Federal Leadership in Environmental, Energy, and Economic Performance, requires that agencies implement high performance sustainable Federal building design, construction, operation and management, maintenance, and deconstruction and ensure that at least 15 percent of the agency's existing buildings above 5,000 gross square feet (gsf) meet the *Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings* (Guiding Principles) by fiscal year 2015.

Strategic Plan Performance Measures

DOI Strategic Plan Performance Measures	Office	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
Reduction in direct and indirect GHG emissions from sources that are owned or controlled by DOI and from consumption of purchased electricity, heat or steam (i.e. 20% reduction in Scope 1 and 2 GHG emissions by 2020)	PEP/PAM	N/A	N/A	-6.5%	-11.6%	-6.0%	-18.2%	-18.2%	-18.2%
Reduction in indirect GHG emissions from sources including transmission and distribution losses, business travel, employee commuting, contracted wastewater treatment and contracted solid waste disposal (i.e. 9% reduction in Scope 3 GHG emissions by 2020)	PEP/PFM	N/A	N/A	+1.1%	-7.5%	-2.7%	-26.0%	-26.0%	-26.0%

Performance Assessment through FY 2013

The Department's Annual Greenhouse Gas and Sustainability Data Report for FY 2013 was submitted on January 31, 2014. The Department is also rated annually on its progress in meeting sustainability and greenhouse gas emission reduction goals in the OMB Sustainability/Energy Scorecard. The "Supporting Performance Measures" that reference Sustainability Action Plans are no longer tracked and will be changed to the same metrics used for the Department's Organizational Assessment. The Organizational Assessment sustainability metrics measure the Department's status and progress in meeting the sustainability goals.

The Department has conducted energy and water evaluations in 97 percent of its covered facilities to identify potential energy and water efficient technologies and renewable energy systems; and continued efforts to meter appropriate buildings for electricity, steam, and natural gas. The Guiding Principles for High Performance and Sustainable Design Buildings have been incorporated into the siting, design, and construction of Interior projects and into the operations and maintenance of existing buildings. These policies help ensure that all of Interior's new construction projects meet sustainable design requirements, and that all of Interior's existing buildings are moving toward compliance through the course of regular operations and maintenance. Additionally, Interior is implementing a new strategy to address the challenges it has in meeting the 15% goal due to a large inventory of unique buildings not suited for 100% compliance with the Guiding Principles; few new buildings construction projects, which are easier to make sustainable; and a large maintenance backlog including critical health and safety projects. Energy managers work closely with their engineers, architects, and design offices to address energy conservation retrofits and new building designs, and ensure that buildings comply with Federal energy laws and regulations. All cost effective, energy conservation opportunities are analyzed for consistency with resource management objectives. Energy conservation efficiency standards are included as an integral part of all engineering design and construction project technical specifications.

- **Compliance with ASHRAE 90.1** - DOI strives to design its buildings to achieve 30% better energy efficiency than ASHRAE 90.1 or to the highest level of energy efficiency that is cost effective.
- **Increase use of renewable energy** - It is anticipated that approximately 8% of DOI's facility electricity use will come from renewable energy sources. This includes the use of on-site renewable electricity systems, such as solar photovoltaic and small wind turbines, as well as the purchase of renewable electricity and renewable energy certificates. This exceeds the Federal requirement of 7.5%.
- **Reduce potable water intensity** – In FY 2013, DOI anticipates a reduction in its potable water intensity by 12% relative to FY 2007, thus meeting the Federal goal.
- **Increase alternative fuels use** - In FY2013, DOI increased its use of alternative fuels and anticipates exceeding the goal of 95% relative to the 2005 baseline.

DOI increased its inventory of alternative fueled vehicles and use of alternative fuels. The Department made the placement of alternative fueled vehicles in locations where the fuels are available a priority. Placing vehicles in these locations has increased the use of alternative fuels and reduced the consumption of conventional, petroleum-based fuels.

Strategic Actions Planned during FY 2014 and 2015

- Use the Department's Organizational Assessment sustainability metrics for the supporting performance measures
- Conduct energy and water evaluations in covered facilities to identify potential energy and water efficient technologies and renewable energy systems
- To the extent possible, meter buildings for potable water; identify and meter appropriate buildings for natural gas and steam so that all appropriate buildings are metered for natural gas and steam by FY 2016.

- Ensure compliance with standards that require all new buildings to be designed to be 30 percent more energy efficient than the American Society of Heating, Refrigeration, and Air Conditioning Engineers (ASHRAE) Standard 90.1-2007, or the International Energy Conservation Code 2004 Supplement, as appropriate, and life-cycle cost effective. If the 30 percent savings is not cost effective, ensure that buildings are designed to the highest level of energy efficiency which is cost effective, as required by EPCA 2005.
- Ensure that renewable energy consumption goals are in compliance with Section 203 of EPCA 2005 and Executive Order 13423. Promote on-site renewable energy and the purchase of green power and renewable energy certificates to meet statutory goals. Incorporate on-site solar hot water heaters in new construction and major renovations to meet at least 30 percent of the building's hot water demand, unless it is demonstrated that it is not life-cycle cost effective.
- Continue reducing potable water intensity to achieve a 26 percent reduction by FY 2020
- Implement fleet performance metric to place alternative fuel vehicles in locations where the alternative fuel is available
- Develop a partnership with GSA/DOE to place vehicles in locations where the alternative fuels are available
 - DOI's goal is to reduce the number of Section 701 waiver requests in the Federal Automotive Statistical Tool system (FAST).
 - Use the VAM tool to assist DOI to make informed decisions on fleet composition i.e., vehicle type, vehicle number, fuel, as well as to determine vehicle justifications and allocations
 - DOI will fully implement the VAM and make fleet portfolio decisions on
 - Size
 - Composition
 - Location
 - Number
 - Strategic placement
- Develop plans to install renewable fuel pump/station(s)
- Achieve fuel efficiency requirements by:
 - Continue efforts to reduce the Department's overall fleet size (over 10 percent since FY 2005)
 - Continue the practice of one-for-one exchanges for less fuel-efficient vehicles
 - Increase the number of alternative fueled vehicles and hybrid-electric vehicles in the DOI fleet inventory
 - Implement an acquisition strategy to place alternative-fueled vehicles in locations where alternative fuels are available
- Move to the goal of 100 percent of light-duty vehicle acquisition are AFV by the end of 1st Qtr FY 2016, December 31, 2015
 - Develop DOI plan to meet this goal by the beginning of FY 2016, October 1, 2015
- Develop DOI internal goal to meet the goals and milestones
- Partner with GSA/DOE to ensure the acquisition of the most fuel-efficient, low-GHG vehicle
- Implement Bureau level VAMs with performance metrics and elements for tracking
- Report buildings greater than 5,000 gsf that meet all applicable Guiding Principles as sustainable

Building a 21st Century Department of the Interior

Goal #3: Dependability and Efficiency of Information Technology

Overview of Program Contributions

Information Technology supports every facet of the Department's diverse missions. Employees, volunteers, and the public require modern, reliable, and agile IT services that can be delivered in a cost-effective and transparent manner. With its redirection of oversight, management, ownership, and control of all Departmental information technology infrastructure in the Office of the Chief Information Officer, Secretarial Order 3309 (Order), issued in December 2010, provided an unprecedented opportunity to change about the organization and governance for infrastructure at the Department of the Interior. During FY 2013, all DOI employees were migrated to a single, department-wide unified messaging and collaboration system. The Department will continue to implement a series of technology innovations and efficiencies as part of an enterprise-wide program of IT Transformation.

Strategic Plan Performance Measure

DOI Strategic Plan Performance Measure	Office	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
Percentage of the 95 DOI committed data centers consolidated	PIO	No Actual	0% 0/95	17.8% 17/95	44.2% 42/95	55.8% 53/95	62.1% 59/95	69.5% 66/95	100% 95/95

Supporting Performance Measure

DOI Supporting Performance Measure	Office	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
Number of dollars saved/avoided due to commodity IT consolidations, duplicative IT system elimination, IT strategic sourcing, and leveraging IT shared services.	PIO	TBD	TBD	\$50.5M	\$10.0M	\$18.9M	\$19.53M	\$18.9M	\$12.0M

Performance Assessment through FY 2013

DOI began tracking and reporting IT cost savings and avoidance to OMB in FY2011. In addition to establishing a tracking mechanism, targets have also been defined and thus this new performance metric has been added to Goal #4. DOI submits quarterly cost savings and avoidance data to OMB through the PortfolioStat Integrated Data Collection required by OMB Memorandum M-13-09, "Fiscal Year 2013 PortfolioStat Guidance: Strengthening Federal IT Portfolio Management."

In March 2012, OMB updated the definition of a data center to remove any language that excluded sites less than 500sq ft. Based on this definition update, DOI re-baselined its current Data Center inventory to 406 sites from the original metric of 210 data centers. As a result, the original metric has been updated and DOI is now committed to consolidating 95 data centers. DOI is on target to complete the consolidation of the 95 data centers by quarter 1 FY 2015. An additional initiative to close 40% of DOI non-core data centers is also being assessed by DOI and is awaiting further OMB guidance and direction. DOI has been proactively working with subcomponent organizations to perform an initial identification of DOI's non-core data center candidates for closure.

Strategic Actions Planned during FY2014 and 2015

- Continue execution of the detailed IT Transformation plan
- Continue establishing an IT workforce plan that positions the Department to effectively deliver IT services in a consolidated IT environment.
- Operate the Tier III email support which has been integrated with the OCIO's service delivery organization
- Implement selected commercial and government hosting options, including cloud and virtualization
- Continue to evaluate data centers and applications as part of ongoing identification of candidates for consolidation
- Continue reduction of redundancies and duplicative services at 18 collocated sites, including telecom data circuits

- Continue engagement of commercial and government service providers to provide consolidated infrastructure services, such as asset management and other services
- Operate published service catalog IT services which have been placed into production, using established cost models
- Awarded Foundation Cloud Hosting Services contract in FY 2013. Financial and Business Management System (FBMS), the DOI SAP application and the Single Platform Maximo application will be fully migrated to the cloud service provider. In addition, at least 25 additional requirements will be assessed and if appropriate will move towards the award of additional task orders.

Building a 21st Century Department of the Interior**Goal #4: Improving Acquisition and Real Property Management****Overview of Program Contributions**

Acquisition: The President's March 4, 2009, Memorandum on Government Contracting calls on Federal agencies to eliminate waste and maximize value achieved from their contracts. The Department continues to identify new opportunities to strengthen and advance its acquisition function. Emphasis is placed on buying smarter and encouraging innovation in contracting to help the agency achieve its mission effectively and reduce the risk of overspending taxpayer resources. The Department actively promotes activities that provide savings and efficiencies such as the use of Federal and Department-wide strategic sourcing initiatives; competition; reductions in cost-reimbursement, time and materials and labor-hour contracts; and use of progressive contracting methods such as reverse auctions. Collectively, these activities will promote efficient spending, achieve savings, and improve overall value for the taxpayer.

Real Property Management: The DOI real property portfolio contains approximately 42,500 buildings and 73,500 structures, with a replacement value of more than \$240 billion, as well as nearly every type of asset found in a local community. Many of these assets have historic or cultural significance that not only support Interior's mission, but are important to our Nation's heritage. The use of the Facility Condition Index (FCI) and Asset Priority Index (API) performance metrics are key ingredients to managing the Department's portfolio to support the Department's many and diverse missions.

The goal is to maximize the use of real property, in terms of economy and efficiency, and to minimize expenditures for the purchase of real property. Bureaus develop bureau-specific Asset Management Plans and site-specific Asset Business Plans to evaluate properties that are critical to fulfilling the mission, maximize the utilization of critical assets, and appropriately, dispose of assets that no longer support mission-critical needs or are no longer cost effective to maintain. Asset Managers make decisions on disposal to eliminate requirements to manage real property that is no longer needed and to comply with Interior policy to hold no more real property than is required for mission accomplishment. This applies to land and buildings that are no longer needed for protection or public purposes.

Strategic Plan Performance Measures

DOI Strategic Plan Performance Measures	Office	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
Percentage of actions processed through existing contract sources (includes Federal Supply Schedule, Government-wide Acquisition Contracts, Indefinite Delivery Vehicles, and Blanket Purchase Agreements).	PAM	N/A	N/A	N/A	N/A	Establish Baseline	44%	45%	45%
Percentage of acquisitions for IT hardware and land mobile radios made through Department-wide strategic sourcing vehicles.	PAM	N/A	N/A	N/A	N/A	N/A	New	Establish Baseline	90%
Percent change from FY 2012 square footage baseline for buildings predominantly used as Offices and Warehouses.	PAM	N/A	N/A	N/A	N/A	N/A	1.5% (E)	TBD	TBD
Overall condition of buildings and structures that are mission critical (based on the Asset Priority Index (API), as measured by the Facility Condition Index (FCI).	PAM	0.12	0.11	0.10	0.10	0.05	0.038	0.04	0.04

Performance Assessment through FY 2013

DOI continued progress toward implementing significant change in the agency's approach to acquisition by focusing on four overarching priorities for its acquisition functions: transparency, competition, integrity, and a skilled acquisition workforce. The Department continued its efforts to promote efficient processing of purchases including the use of electronic procurement tools and techniques, charge card processing, undelivered order management, prompt pay, and improving the capability of the acquisition workforce. DOI also continued its focus on centralized purchasing to reduce labor costs and shipping expenses and reduce costs through quantity discounts.

In FY 2013, 44% of contract actions were processed through existing contract sources. The Department also realized savings between 10% and 28% by utilizing DOI Strategic Sourcing contracts for IT hardware, multi-function printing devices, and domestic delivery; and increased utilization of government-wide Federal Strategic Sourcing Initiatives for office supplies. The Department continues to explore additional strategic sourcing opportunities to further increase Interior's buying power Department-wide. The Department actively promotes participation in government-wide Federal Strategic Sourcing Initiative acquisitions, and will participate in other planned Federal initiatives.

The performance level for the asset management measures has remained consistent over the past three years. A large inventory of assets that is geographically dispersed and increasing funding constraints will hinder the ability of the bureau facility management programs to sustain operations and maintenance needs and dispose of assets. However, through implementation of the DOI and bureau Real Property Cost Savings and Innovation Plans, available funding will be directed toward mission critical assets and savings will be realized through more effective management practices which will result in more consolidation, collocation and disposal of DOI real property assets.

Strategic Actions Planned during FY 2014

The Department is committed to employing sound acquisition practices to guard against inefficiency and waste, and improve our ability to obtain quality goods and services on time and within budget. The Department will implement the following actions:

- Sustain a robust level of competition in the acquisition process by awarding 75 percent of contracted dollars as competed procurements.
- Advance the use of updated contracting methods such as reverse auctions for commodity purchases above the micro-purchase threshold up to the simplified acquisition threshold.
- Build upon savings achieved through strategic sourcing initiatives by encouraging the development of additional Department-wide strategic sourcing initiatives for commonly used items. .
- Advance the use of Federal Strategic Sourcing Initiatives for Office Supplies and various Smart Buy procurements.
- Provide training on subjects such as the use of Indefinite Delivery contract vehicles the appropriate use of Time-and-Material contracts.

The Department will continue to implement actions in support of the Real Property Cost Savings and Innovation Plan to improve program effectiveness, efficiency and identify ways to better utilize limited Operations & Maintenance funds. In accordance with OMB Memorandum M-

12-12, the Department has updated the Cost Savings Plan in support of the “Freeze the Footprint” initiative, restricting the growth of office and warehouse space across DOI. The initiative establishes baselines, requires offsets for certain proposed expansions, and mandates continuous monitoring of related actions across the Department. Actions planned for improving the real property portfolio include:

- Eliminating the growth of the DOI footprint by placing a moratorium on construction of new facilities, consolidating space and disposing of unneeded assets
- Implementing internal controls for appropriate screening of proposed real property actions such as space requisitions, internal transfers, determination of excess, etc.
- Utilizing energy efficient technologies when implementing building retrofits and routine maintenance
- Leveraging industry standard processes, metrics and applications to monitor portfolio performance and implement corrective actions

Strategic Actions Planned during FY 2015

The Department will continue its focus on acquisition savings and efficiencies to promote best value decisions in the acquisition of goods and services through the following actions:

- Building on the success of current strategic sourcing initiatives by identifying new opportunities to further increase Interior’s buying power Department-wide
- Examining opportunities to participate in Federal Strategic Sourcing Initiatives for commodities such as Microsoft products and Wireless services
- Monitoring compliance with Contractor Performance and Integrity Data Quality reporting

The Department will continue to achieve improvements in efficiencies across the real property portfolio by implementing the following additional actions:

- Implementation of the DOI Freeze the Footprint Real Property Cost Savings and Innovation Plan, which restricts the growth of office and warehouse space and drives cost savings through consolidations.
- Continuing management focus on improving consistency and accuracy of real property data quality.

Building a 21st Century Department of the Interior

Goal #5: Financial Integrity and Transparency

Overview of Program Contributions

The Department continues to maintain a clean audit opinion, deploy the last bureau to the Financial and Business Management System (FBMS), and implement improved policies and procedures that achieve the goals of Sequestration, the Campaign to Cut Waste, prudent conference activity, reduce risk, and strengthen internal controls to minimize risks in operating programs and in financial management. Interior will focus on the reduction of risk in Interior programs that are considered to be high risk by the Government Accountability Offices and address management challenges identified by the Office of the Inspector General. The Department will continue to seek to a closure rate of 85 percent or more for OIG and GAO audit findings and corrective action plans.

Strategic Plan Performance Measure

DOI Strategic Plan Performance Measure	Office	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
Number of Significant Deficiencies Reported in Auditor's Report on Internal Controls	PFM	6	4	4	3	1	2	1	1

Performance Assessment through FY 2013

The Department successfully addressed three prior year deficiencies and one non-compliance with laws and regulations in FY 2013 (i.e., the significant deficiencies relating to Information Technology controls Over Financial Management Systems, Controls Over Future Operating Lease Payments, and Grant Monitoring Controls as well as non-compliance with the Single Audit Act Amendments of 1996). However, two new deficiencies and one new non-compliance with laws and regulations were identified in FY 2013. A new and unanticipated material weakness arose related to Controls over Unusual and Non-Recurring Transactions, which related to inaccurate recording of the receipt of funds for the settlement of a legal case. As a result of this material weakness, the Department's financial management systems did not substantially comply with applicable accounting standards requirements of Federal Financial Management Improvement Act of 1996 (FFMIA). In addition, a

significant deficiency related to Controls Over Liability for Asbestos-Related Cleanup Cost was identified due to the new reporting requirement in FY 2013 to record an estimated liability for asbestos in DOI buildings and structures. The Department did not carry over any prior year deficiencies or non-compliance with laws and regulations in FY 2013.

Corrective action plans for each deficiency have been drafted. We anticipate efforts to address Controls over Unusual and Non-Recurring Transactions and the FFMIA non-compliance will be successfully implemented in FY 2014, which puts the Department on track to reach its 2014 performance goal of one deficiency. However, the deficiency related to Controls Over Liability for Asbestos-Related Cleanup Cost may extend beyond FY 2014 due to the newness of the reporting requirement and given that the \$538 million asbestos cleanup liability lacks fully supported documentation. Potential solutions to resolve this deficiency are being discussed with finance, facilities, and real property communities to determine the most efficient and effective solutions to pursue. As the data supporting the \$538 million liability is flawed, we are correcting the know errors identified in FY 2013 and conducting a statistical sampling effort to project an accurate amount in FY 2014.

DOI exceeded the Department-wide performance goal of closing 85 percent of all open audit recommendations with corrective actions scheduled to occur in 2013. These actions addressed General Accountability Office (GAO) recommendations, Office of Inspector General (OIG) recommendations, as well as recommendations from the financial statement auditors and covered management, program, and financial issues (i.e., closed 50 GAO and 149 OIG audit recommendations, and 114 single audit reports). As a result, the Department exceeds the performance goal with a composite implementation rate of 89 percent. PFM will continue to highlight bureaus and offices at risk for not closing 85 percent of their open audit recommendations with red and green “scores” in their weekly audit status report. DOI appears to be on track to reach the 85 percent goal at the end of FY 2014.

Strategic Actions Planned during FY 2014 and 2015

- Controls Over Contingencies

The Solicitor has put a corrective action plan in place consisting of training, increase reviews, and increased management accountability.

- Information Technology Controls Over Financial Management Systems

To remedy IT controls over financial management systems, Interior will take actions consistent with the corrective action plan in order to closely manage user access, monitor and report access, maintain documentation, and restrict access as appropriate.

- Controls Over Undelivered Orders

Interior will implement the corrective action plan and train personnel, ensure adequate operational controls and oversight, conduct periodic reviews, test results, and maintain high levels of communication.

- Grant Monitoring Controls

Interior will utilize increased functionality in FBMS and maintain accurate and consistent lists of grantees, monitor the timeliness of single audit act reporting, update and distribute policies and procedures, monitor policy implementation, and elevate issues to senior management as needed.

Corrective action plans for each deficiency above are being monitored for adherence to milestones and required actions by the Office of Financial Management. The Department should again meet an 85% open audit recommendation closure rate in FY 2013 and FY 2014.

Building a 21st Century Department of the Interior**Goal #6: Safety, Security, and Preparedness****Overview of Program Contributions**

One of the Department's top priorities is safety, security, and preparedness. Interior will uphold its responsibilities for protecting, lives, resources, and property through a wide variety of program areas, including law enforcement, health and safety, security, and emergency management.

Interior's **Law Enforcement Program** is the third largest contingent of Federal law enforcement officers in the Executive Branch. Approximately 3,500 law enforcement officers, rangers, and other employees patrol vast acres of public lands, national parks, wildlife refuges, and Indian communities and protect natural, cultural, and heritage resources from illegal activities. The Department is responsible for protecting critical infrastructure including dams and national monuments, and icons. The Department also coordinates with law enforcement partners to assist in the protection of assets that Interior does not own including infrastructure in the Outer Continental Shelf, the Trans-Alaska pipeline, and gas transmission lines.

The **Emergency Management Program** promotes All-Hazard preparedness and response; ensures continuity of the Department to respond in catastrophic events; and assists communities during imminent threats. Collectively, the Department supports the 5 National Planning Frameworks (Protection, Prevention, Mitigation, Response, and Recovery), the National Incident Management System (NIMS), and the *National Oil and Hazardous Substances Pollution Contingency Plan* (NCP) while continuing in our mission to protect natural and cultural resources. The *Department of the Interior (DOI) Baseline Operational Plan* provides the baseline guidance for how the Department prepares for and responds to emergencies, regardless of type or cause. The *DOI Environmental Safeguards Plan for All-Hazards Emergencies* specifically guides the protection of natural and cultural resources and historic properties and describes the Department's response to oil spills and hazardous materials releases from a natural and cultural resources perspective.

The **Central Hazardous Materials Fund** (CHF) will continue to conduct internal control reviews of projects being funded by the CHF. The Office of Environmental Policy and Compliance (OEPC) is responsible for oversight and coordination of the CHF Program. The purpose of internal control reviews is to improve the management, oversight and accountability of activities conducted using CHF funds. In FY 2012, OEPC reviewed the recommendations from an FY 2011 assessment of its internal control review program and incorporated these findings to develop new plans and protocols to be used in future internal control reviews. These new protocols focus more specifically on employee and visitor safety, compliance with environmental laws and regulations, as well as monitoring the close-out of sites.

The CHF focuses on the cleanup of sites that pose the highest risk to employees, public health and welfare, and the environment. These sites are typically so costly and complex to clean up that they cannot adequately be addressed using available bureau resources. Presently, there are approximately 35 projects that receive funding through the CHF. For projects to be eligible for CHF funds, bureaus must follow the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) process. The Central Hazardous Materials Fund receives approximately \$10 million in appropriations annually. The Office of the Solicitor works with the CHF to obtain cost recoveries from potentially responsible parties. The establishing legislation for the fund authorizes DOI to keep cost recoveries in the fund to use for cleanup. DOI has recovered \$63.9 million in cost recoveries since the establishment of the fund.

Internal control reviews focus on the challenges and risks listed above. Reviewers assess high-risk areas that could affect employees, projects, and/or the program. OEPC submits reports detailing findings and observations identified during reviews to the corresponding bureaus. Bureaus develop corrective action plans within 30 days of being notified of findings. Corrective action plans include timelines and processes bureaus have developed to remedy findings. Observations are best management practices that bureaus can determine whether or not to implement. Observations do not have to be incorporated in corrective action plans, and are not included in the following performance goal. OEPC reviews the status of open findings on a quarterly basis. OEPC closes findings upon receipt of documentation that findings have been sufficiently addressed to reduce the likelihood of negative impact to employees, the project or the program.

The DOI **Health and Safety** community Strategic Plan sets the future direction of the Department's leadership and management. While metrics and measures closely focus on organizational goals, the Safety and Occupational Health Program Elements cross-reference the specific guidelines from OSHA and the Department Manual. Through the Department's Occupational Health and Safety annual accomplishments and Protecting Our Workers and Ensuring Reemployment (POWER) reporting, the Bureaus will provide the quantitative and qualitative information to describe their progress in these goals and metrics: leadership and management; employee participation; hazard recognition and prevention; evaluation and analysis; training and awareness; and program implementation and operation.

Performance Assessment through FY 2013

- **Emergency Management:** After establishing the baseline scores in FY12, bureau emergency management programs worked to meet their projections for FY13. As a result of sequestration and other budget impacts however, while 6 of the 10 bureaus did show a modest increase, most bureaus fell short of their projected/targeted FY13 scores. Shrinking budgets will most likely continue to impede progress in FY14 and beyond.
- **Emergency Preparedness:** Updates to the Departmental ES Plan were initiated in FY2012 with Bureaus providing input during 2013, and will be finalized in FY 2014; the revisions to the Bureau ES Plans are on hold until 2014 to be consistent with the updated *DOI Baseline Operational Plan*. In FY2012 three events occurred that precipitated the need for updating the Departmental ES Plan—the National Response Framework (NRF) was revised and the National Disaster Recovery Framework (NDRF) and Deep Water Horizon (DWH) After-Action Report (AAR) were finalized. The NRF and NDRF have significant responsibilities for DOI and its bureaus for protecting Natural & Cultural Resources. Thus, the ES Plan is being revised in coordination with the bureaus to ensure the evolving responsibilities from each of these

documents are incorporated into the Department's policy for environmental response. The Departmental ES Plan will be finalized in FY2014 and the bureaus will initiate revisions to their ES plans based on the departmental policy.

- **Central Hazardous Materials Fund:** OEPC is currently reviewing the process for internal control reviews and completing a third party assessment of the internal control program.
- **Health and Safety:** During FY2012, DOI experienced a total of 4,215 injury and illness cases; 1,482 of which resulted in lost time, and five were fatalities. The Total Case Rate (TCR) and Lost Time Case Rate (LTCR) for FY2012 were 5.22 and 1.83 respectively.

Strategic Actions Planned during FY 2014

The 2014 planned actions do not reflect downward adjustments based in enactment of the Consolidated and Further Continuing Appropriations Act, 2013 (P.L. 113-6) or those required under the March 1, 2013 Sequester Order required by the Balanced Budget and Emergency Deficit Control Act as amended by the Budget Control Act of 2011. Thus, the funding and performance information is overstated as compared to expected actuals.

Emergency Management

- Ensure compliance with Presidential Policy Directive 8, including the development of operational plans to address protection, prevention, mitigation, response and recovery.
- Publish the Department's *All-Hazards Incident Business Management Supplement* to address shortfalls in business management policies and procedures related to emergencies that are not covered under the auspices of the National Wildfire Coordinating Group.
- Complete the surnaming of the Departmental Memorandum of Agreement for Intra-Agency Support during Emergency Incidents which creates a framework for DOI bureaus and offices to expedite requests and provide intra-agency support during an emergency while simultaneously initiating the normal business processes.
- Implementation of a Department-wide Incident Qualification Certification System (IQCS) to train and certify personnel for all-hazard incidents and an integrated single-point ordering system. These activities will address shortfalls identified by the Department during the Deepwater Horizon Gulf of Mexico oil spill, and will ensure compliance with the National Incident Management System (NIMS).

Law Enforcement

- Complete an update of 6 DM 446 chapters which provide policy and oversight for Departmental law enforcement programs.
- Complete one Serious Incident Review Group (SIRG) every other quarter and implement recommendations through training or policy.
- Implement, in coordination with Federal Law Enforcement Training Center (FLETC) and BIA, a new basic law enforcement training program to meet the critical needs of Indian Country. OLES continues to work with the FLETC and BIA to ensure complete implementation of the new basic law enforcement training for Indian Country that was developed in FY12.
- Conduct policy review of two Bureau Internal Affairs Programs.
- Review the security of at least four key Department Facilities.

- Ensure National Incident Based Reporting System (NIBRS) implementation and electronically reportable NIBRS incidents are entered into Incident Management Analysis Reporting System (IMARS).
- OLES has conducted 2 focused assessment/audits of classified intelligence systems access, policy and practices at field level activity to ensure Counterintelligence / Insider Threat protections are in place.
- Initiate DOI Insider Threat/Counterintelligence program.
- Install and operate updated Security Operations Center in the Main Interior Building.
- Complete 2012 Annual Drug Report by. This is the only measurement that includes a date of completion other than the FY Calendar. Recommend changing the measurement to “Prepare the annual drug report and analyze bureau drug enforcement efforts” The 3rd Quarter (June 1) in the Outputs, Supporting Performance measures and/or Milestones can remain as a target, but just remove the June 1st from the description.
- Coordinate with OPM (when available) one Bureau Personnel Security Policy Site Visit.
- Mitigate environmental impacts of illegal cross border activities on Interior border lands by enhancing interagency coordination with DHS and DOI by strengthening the Public Lands Liaison Program. The border measurement works well and gives us the flexibility to meet our goals. OLES has met both goals for the Drug Report and PLLA program for FY13.

Environmental Safeguards Plan

- Implement select recommendations of the Deepwater Horizon Oil Spill Response After Action Report (AAR) based on priorities endorsed by senior management.
- Revise DOI Environmental Safeguard Plan to incorporate recommendations made in the Deepwater Horizon Oil Spill Response After Action Report and the new responsibilities for Recovery under the National Disaster Recovery Framework (NDRF).
- Bureau ES Plans will be updated incorporating lessons learned from Deepwater Horizon Oil Spill Response and the new responsibilities for Recovery under the National Disaster Recovery Framework (NDRF).
- On an as needed basis, use the lessons learned and after action reports based on the Department’s responses activities to oil spills, natural disasters, and other all hazards incidents to ensure that Bureaus’ Environmental Safeguards plans are revised, improved, and updated.
- Ensure Bureaus’ points of contact and catalogs of response resources are updated annually to ensure the information can be accessed efficiently and promptly during responses to all-hazards emergencies.

Central Hazardous Fund

- Incorporate third part assessments to enhance the program prior to conducting future internal control reviews;
 - Upon completion of FY 2012 reviews, evaluate the effectiveness, and potential impacts of the changes to the process;
 - Incorporate any improvements or enhancements to the process prior to conducting FY 2013 reviews;

- Conduct 12 internal control reviews of CHF funded projects in FY 2013.

Health and Safety

- Enhancing the role of leadership in promoting a culture of safety;
- Reducing our Total Case Rates (TCR) and Lost Time Case Rates (LTCR) by 4% annually commensurate with the Presidential POWER Initiative; and
- Improving the Safety and Occupational Health (SOH) program's effectiveness through increased management awareness and employee involvement.

Strategic Actions Planned during FY 2015

Emergency Management

- Encapsulate the requirements from the Federal Interagency Operational Plans required by Presidential Policy Directive 8 into the I-READ Index and create appropriate targets to address protection, prevention, mitigation, response and recovery.
- Establish the final dispatch architecture for an integrated single-point ordering system through the Resource Ordering Status System (ROSS) based upon the Department-wide implementation of the Incident Qualification Certification System (IQCS) to qualify and certify personnel to respond to all-hazard incidents. These activities will continue to address shortfalls identified by the Department during the Deepwater Horizon Gulf of Mexico oil spill, and will ensure compliance with the National Incident Management System (NIMS).

Environmental Safeguards Plan

- Initiate all updates and improvements to Bureaus' ES Plans.
- On an as needed basis, use the lessons learned and after action reports based on the Department's responses activities to oil spills, natural disasters, and other all hazards incidents to ensure that Bureaus' Environmental Safeguards plans are revised, improved, and updated.
- Ensure Bureaus' points of contact and catalogs of response and recovery resources are updated annually to ensure the information can be accessed efficiently and promptly during all-hazards emergencies.

Central Hazardous Fund

- Evaluate the effectiveness and potential impacts of the changes to the internal control review process and incorporate any improvements or enhancements to the process prior to conducting FY 2014 reviews;
- Conduct 12 internal control reviews of CHF funded projects in FY 2014.

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Office	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
I-READ Index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies)	OEM								
BIA		74.48	84.84	86.01	88.97	92.00	88.73	95.00	TBD
BIE		-	89.30	88.05	71.00	78.75	72.05	82.50	TBD
BOEM		92.38	93.13	95.84	64.79	70.00	81.55	72.00	TBD
BSEE					77.04	85.54	85.43	90.81	TBD
BLM		89.89	92.17	89.08	83.26	93.00	91.50	95.00	TBD
BOR		88.95	95.83	95.83	97.50	98.75	91.75	100.00	TBD
FWS		96.67	87.71	90.86	94.38	95.00	96.75	96.00	TBD
NPS		90.54	91.1	92.45	94.78	96.00	92.52	97.00	TBD
OSM		87.5	86.8	89.50	91.70	92.00	89.90	95.00	TBD
USGS		81.14	82.95	84.95	75.45	86.75	85.40	91.00	TBD

Outputs, Supporting Performance Measures and/or Milestones	Office	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
Complete update of <u>6</u> DM 446 chapters which provides policy and oversight for Departmental law enforcement programs.	OLES	4	4	8	12	6	6	6	6
Develop, in coordination with FLETC and BIA, a new basic law enforcement training program to meet the critical needs of IC.	OLES	N/A	N/A	N/A	completed	1	1	1	1
Complete <u>1</u> SIRG each quarter and implement recommendations through training or policy	OLES	1	1	1	4	2	2	2	2
Conduct policy review of <u>2</u> Bureau Internal Affairs Programs	OLES	2	2	3	3	2	2	3	2
Review the security of at least <u>4</u> key DOI Facilities	OLES	2	9	10	12	7	7	4	4
Ensure NIBRS implementation and electronically reportable NIBRS incidents are entered	OLES	N/A	N/A	N/A	completed	4 (1 per Qtr)	4 (1 per Qtr)	4 (1 per Qtr)	4 (1 per Qtr)
Conduct focused assessment/audit of classified intelligence systems access, policy and practices at field level activity to ensure Counterintelligence / Insider Threat protections are in place	OLES	N/A	N/A	0	2	2	2	2	2
Prepare the annual drug report and analyze bureau drug enforcement efforts	OLES	3rd QTR	3rd QTR	3rd QTR	3 rd QTR	3 rd QTR	3 rd QTR	3 rd QTR	3 rd QTR
Coordinate with OPM (when available) 1 Bureau personnel security policy site visit	OLES	2	1	3	2	1	1	1	1

Outputs, Supporting Performance Measures and/or Milestones	Office	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
Mitigate environmental impacts of illegal cross border activities on Interior border lands by enhancing interagency coordination with DHS and DOI by strengthen PLLA program. Facilitate 4 Border Management Task Force (BMTF) meetings; 1 each Quarter.	OLES	4	4	4	4	4	4	4	4
Identifying and incorporating needed policy guidance or revisions--including Deepwater Horizon (DWH) reforms/improvements-- into DOI bureaus' Environmental Safeguards plans for emergency preparedness and response	OEPC	N/A	N/A	Establish baseline	N/A	N/A	N/A	75%	75%
Ensure that each DOI bureau has annually updated their bureau's Environmental Safeguards plan with an updated catalog of response resources and points of contacts	OEPC	100%	0%	75%	No Report	75%	100%	75%	75%
Central Hazardous Fund (CHF):	OEPC								
CHF Internal Control Reviews Conducted	OEPC	8	10	9	9	12	9	12	12
CHF Number of New Findings Identified	OEPC	9	7	0	6	0	6	0	0
CHF Number of New Findings Closed	OEPC	6	7	0	1	0	0	0	0
CHF Number of Open Findings from previous fiscal years	OEPC	0	3	1	0	0	0	6	2
CHF Number of findings closed from prior fiscal years	OEPC	0	2	0	0	4	0	4	2
CHF Percent of Open Findings Closed	OEPC	66.6%	90%	50%	TBD	70%	0%	70%	70%
Total Case Rate	PSH	6.03	5.39	5.26	5.22	5.34	5.18	TBD	TBD
Lost Time Case Rate	PSH	2.08	1.91	1.85	1.83	1.84	1.69	TBD	TBD

Building a 21st Century Department of the Interior

Goal #7: Empowering Native Hawaiian Communities

Overview of Program Contributions

The Office of Native Hawaiian Relations will seek to empower Native Hawaiian communities by preserving Native Hawaiian culture and cultural resources, supporting self-governance and self-determination, and promoting homesteading opportunities, economic self-sufficiency, and social well-being of the Hawaiian Homes Commission Act Beneficiaries.

Title of performance metric/milestone	Office	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
Promote homesteading opportunities, economic self-sufficiency, and social well-being of the Hawaiian Homes Commission Act Beneficiaries – measured by percent of land exchanges and proposed amendments to the Hawaiian Homes Commissions Act reviewed within the time allotted under the Hawaiian Home Lands Recovery Act.	PNH	100%	100%	100%	100%	100%	100%

Performance Assessment through FY 2013

During FY 2013, the Office developed a comprehensive plan to serve as a model for Federal Agencies working with the Native Hawaiian community on burial issues covered under the Native American Graves Protection and Repatriation Act. By using the comprehensive plan as a model it helps to bring consistency in the rules and the relationships between Federal Land Managers and the Native Hawaiian community. This consistency is especially needed in Hawai'i where the majority of Federal Land Managers rotate out of the islands every two to four years. The Office also created policies and procedures for the review of land exchanges involving Hawaiian Home lands and amendments to the Hawaiian Homes Commission Act of 1921. By authoring the new procedures, the Department provided the Native Hawaiian Beneficiaries with valuable

tools in managing their lands and also helped carry out the original intent of the Hawaiian Homes Commission Act to rehabilitate the Native Hawaiian community by returning the people to their land.

Strategic Actions Planned during FY 2014 and 2015

- The Program serves as a Project Coordinator for the Geothermal-Hydrogen Bus Demonstration Project at Hawaii Volcanoes National Park. The Office and Park Superintendent developed this project to create climate-friendly parks. During FY 2014 field testing of the geothermal-hydrogen system will begin. This project will help in determining if a shuttle system will help to alleviate some of these impacts. It also will also provide guidance on the viability of a geothermal-hydrogen based economy.
- Consistent with the requirements of section VII of the Department's Policy on Consultation with Indian Tribes, the Office is developing a consultation policy to strengthen the Department's relationship with Native Hawaiian organizations and the Native Hawaiian community and better effectuate Federal laws that require consultation with the Native Hawaiian community. This policy will reflect the Secretary's commitment to consultation with the native peoples of our country.

Building a 21st Century Department of the Interior

Goal #8: Promoting Small and Disadvantaged Business

Overview of Program Contributions

Interior's Small and Disadvantaged Business Program facilitates and develops business economic opportunity for Small, Small Disadvantaged, 8(a), Women-Owned, HUBZone and Service-Disabled Veteran-Owned Small Businesses within the Department. The Office of Small and Disadvantaged Business Utilization (OSDBU) leads the enterprise-wide DOI Small Business Program based on overseeing and managing the program's performance, policy and compliance. The OSDBU ensures that agency small business policies and goals are implemented in a fair, efficient and effective manner to provide small businesses with the maximum practicable opportunity to compete for Department contracts. DOI's Small Business Program is guided by a five year Strategic Plan for FY 2011 - FY 2015. The Small Business Program maintains an active outreach, education and training program, with opportunities across the Nation posted on the website:

<http://www.doi.gov/pmb/osdbu/index.cfm>

Performance Assessment through FY 2013

The program exceeded its 2013 target of 51.5%. In collaboration with the DOI Office of Acquisition and Property Management, the Program works with bureaus and offices to analyze data and identify opportunities to improve small business contracting, conducts internal reviews, conducts frequent training sessions, and works in unison with small business advocates to identify best practices in the Small Business Program. The Office of Small and Disadvantaged Business Utilization (OSDBU) focuses on delivering capable and prepared small businesses to program managers and contracting officers, matching need and capability to meet the Agency requirements. The OSDBU conducts reviews of contracts and subcontracting plans to ascertain assessment of fair share, identify and mitigate the effects of contract bundling on small business and assists with developing strategic sourcing initiatives that do not exclude small businesses. The Program assists other programs in supporting opportunities for minority colleges and universities.

Strategic Plan Performance Measure

DOI Strategic Plan Performance Measure	Office	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
Percentage of total prime contract dollars awarded to small businesses	PSD	59.94%	49.71%	53.56%	55.82%	51.50%	59.15%	57.53%	57.75%

Strategic Actions Planned during FY 2014 and 2015

- Develop deep market research and data analysis capabilities that dovetail with meeting small business program goals, policies and laws
- Invigorate and grow advisory capabilities in the OSDBU to comply with statutory requirements
- Improved collaboration with program officials
- Development and implementation of clearer, stronger policies; improved training and expanded training opportunities
- Access to user-friendly tools and technologies for small businesses pursuing contracting opportunities with the Department
- Expansion and Refinement of the OSDBU Compliance and Oversight Program
- Instituting a small business compliance program at the enterprise level and then at the Bureau and Office level to share responsibility

Building a 21st Century Department of the Interior**Goal #9: Diversity and Inclusion****Overview of Program Contributions**

The Department's workforce should be reflective of the Nations diversity of culture and talents. The Department is working to foster an environment that is open and accepting of individual differences and that encourages employees to maximize their potential and to exhibit a commitment to provide quality service. In this pursuit, there are three primary strategies being employed, which target:

- a) Transforming workforce diversity training and education from anti-discrimination compliance policy to a talent optimization and organization development platform
- b) Increasing recruitment capacity by instituting a Department of the Interior Student Ambassador Program that utilizes Interior interns as recruitment and outreach emissaries on college campuses and to increase familiarity with Interior's mission, programs, and employment and career opportunities.
- c) Instituting effective internal and external communication strategies to publicize the Department of Interior's commitment to establishing and sustaining an inclusive workplace

Performance Assessment through FY 2013

During FY 2013, Interior completed a review of diversity training courses to determine effectiveness and the return on investment. Although there are diversity training courses being offered, few provide the breadth of the definition of diversity and inclusion that is needed to implement Interior's Inclusive Workplace Strategy. Therefore, Interior has developed a Diversity Change Agent program. This program is comprised of a cadre of trained diversity change agents who affect and mobilize a critical mass of stakeholders and lead efforts to educate the workforce about diversity: what it is, why it is important, and how to guide people towards achieving it. The work of the diversity change agents extends the reach of Interior's EEO and human resources professionals. In August 2010, the diversity change agents successfully completed a 5-day course which included the Franklin Covey® workshops *Championing Diversity* and *Working at the Speed of Trust*, as well as action planning on how to best implement change strategies throughout Interior.

The Department also entered into a Cooperative Agreement with the Partnership for Public Service for the purpose of increasing interest in and knowledge of Interior on college campuses through developing a corps of passionate student advocates who actively promote public service

following their completion of summer internships. Interior will be able to strategically leverage its *Student Ambassadors Program* as a critical recruitment tool to further engage and educate youth about the mission of Interior and to attract top talent to the agency.

The Department established a Diversity and Inclusion page on its OneINTERIOR Intranet and developed a framework for utilizing the networks and connections of its highly successful *Diversity Change Agent Program* and its bureaus' EEO professionals to communicate Interior's diversity and inclusion happenings to employees, the media, potential applicants for employment, and stakeholder organizations. Additionally, the Department established new types of relationships with partners and stakeholder organizations and began collaborating on a variety of crosscutting diversity and inclusion issues of mutual concern, including a communication plan to promote conservation education and to communicate Interior employment and career opportunities to traditionally underserved communities.

Strategic Actions Planned during FY 2014 and 2015

- Expand the diversity and inclusion training course to provide the Interior workforce with a common understanding of what diversity is and what diversity is not, and teach managers and supervisors the craft of utilizing multiple cultural backgrounds as competitive tools;
- Market the training course to Interior manager and supervisors;
- Conduct the training in 10 Interior locations that have high concentrations of managers and supervisors;
- Incorporate the training into bureau diversity and inclusion plans;
- Track participation and analyze reaction to, and effectiveness of, the training;
- Create rubric program aligned with Interior workforce priorities for selection of student ambassadors;
- Create marketing materials to promote opportunity to serve as Interior Student Ambassadors;
- Train Student Ambassadors to perform as recruitment and outreach emissaries;
- Hold regular individual check-in calls with Ambassadors to check status and obtain feedback on activities, provide new tasks, training and guidance, address questions/barriers, and provide general support;
- Develop internal and external diversity and inclusion communication plans;
- Communicate diversity and inclusion major milestones, accomplishments, recognition and awards, upcoming events, and emergent best practices.
- Partner with other Federal agencies to conduct interagency diversity change agent courses to reduce travel costs and build synergies by leveraging resources and capabilities, and using best practices to cultivate inclusivity. The courses will be conducted across the nation, in locations that have a high concentration of Federal agencies and Federal employees.

Appendix B - GAO High Risk List

GAO High Risk List Management of Federal Oil and Gas Resources

In February 2011, the Department of the Interior was listed for the first time in the Government Accountability Office's (GAO's) "High-Risk" Report for deficiencies in its oversight of onshore and offshore oil and gas operations. GAO's report specified ongoing challenges in three broad areas:

- A. **Revenue Collection:** (1) whether Interior is collecting a "fair return"; (2) whether Interior is consistently meeting its target for production verification inspections; and (3) whether Interior has sufficient capacity to ensure that it is collecting reliable and consistent data on the production and sale of oil and gas from Federal lands and waters.
- B. **Human Capital:** Interior's ability to adequately address persistent problems in hiring, training, and retaining sufficient staff for oversight and management of oil and gas operations on Federal lands and waters.
- C. **Reorganization:** whether Interior has the capacity to undertake the broad reorganization of its offshore oil and gas management and revenue collection functions while still providing reasonable assurance that billions of dollars in revenue are properly assessed and collected as well as managing oil and gas exploration and production on Federal lands and waters.

Subsequent to this 2011GAO report, GAO released the following reports updating The Department's status in resolving the issues identified by GAO:

- In February 2013, the GAO recognized the progress and accomplishments of The Department's management of oil and gas activities in its "High-Risk Series: An Update" Report (GAO-13-283). GAO concluded that Interior had fundamentally completed its reorganization of its oversight of offshore oil and gas activities as of July 2012 and in the future, GAO would primarily focus on the two remaining challenges to managing oil and gas resources—revenue collection and human capital.
- In December 2013, GAO released another report on revenue collection/fair return ([GAO-14-50](#)) that concluded Interior had taken some steps to help ensure a fair return on federal oil and gas resources but needs to have documented procedures for periodically conducting assessments of the fiscal system. GAO currently is completing follow-up reporting of revenue collection by examining production verification inspections and the consistency and reliability of Interior's data on production and royalties.
- In February 2014, GAO reported on human capital challenges ([GAO-14-205](#)), stating that while Interior has taken some actions to address hiring and retention challenges, it continues to face issues in hiring and retaining staff with key skills needed to manage and oversee oil and gas operations on federal leases.

Interior will remain on the High Risk List until it substantially addresses the recommendations highlighted in GAO's follow-up reports. The next GAO High-Risk List update is expected in February 2015. The Department of Interior's Bureau of Land Management (BLM), Bureau of Ocean Energy Management (BOEM), Bureau of Safety and Environmental Enforcement (BSEE), and Office of Natural Resources Revenue (ONRR) completed a number of actions to close GAO recommendations related to the list and continue to implement additional actions to move the Department toward removal from the GAO High Risk List.

Actions Completed:

- Completed the development of oil and gas operations training modules for onshore managers.
- Developed a comprehensive IT strategic plan for offshore oil and gas activities.
- Completed (and is now maintaining) a database related to all offshore external audits and recommendations.
- Instituted controls for processing operator-submitted Exploration and Development Plans and Amendments to help ensure NEPA analyses are based on the most recent information and revised the offshore program's Technical Information Management System (TIMS) to capture data on the originator of plan amendments and the reason for the plan amendment.
- Tracked whether plan amendments were initiated at the request of Interior or the operator and, for amendments initiated at the request of Interior, the reasons for the amendments to provide Interior's managers with information needed to conduct targeted outreach with operators on how to improve plan submissions and reduce the use of amendments.
- The offshore program developed a strategic workforce plan that, among other actions, determines the critical skills and competencies that will be needed to achieve current and future programmatic results and develop strategies to address gaps and human capital conditions in critical skills and competencies that need attention.
- As directed by GAO, considered reinstating the OCS Policy Committee on a regional and national basis or an equivalent alternative to allow increased opportunities for stakeholders to provide input as it relates to offshore oil and gas leasing activities.

Actions Scheduled for Completion in FY 2014 include:

- Ensure 100% of managers have received training for onshore oil and gas operations.
- Complete feasibility study on automated production metering systems.
- Develop and implement recommendations for improving the production measurement inspection program.
- Continue to evaluate, develop and deploy ePlans, a Web-based information technology application to automate and improve the accuracy and completeness of offshore operators' exploration and development plan application submissions, and seek the funding necessary to implement this program.
- Assess new offshore inspection policy requirements and develop new or revise existing policies as appropriate. Upon completion of a business process analysis of the inspection program, implement the inspection module in TIMS, issue formal policy guidance requiring

violation and correction dates to be recorded in TIMS, and establish formal procedures to ensure departure results are documented, tracked, and recorded accurately in TIMS.

- Work with other regulators and industry to develop an offshore risk-based inspection approach with a leading and lagging indicators program that targets high-risk equipment, high-risk operations, and high-risk operators as well as other risk criteria to assist in evaluating and categorizing activity risk.

Appendix C – Program Evaluations

Program evaluations are an important tool in analyzing the effectiveness and efficiency of Interior’s programs, and in evaluating whether the programs are meeting their intended objectives. Interior’s programs are evaluated through a variety of means, including performance audits, financial audits, management control reviews, and external reviews from Congress, OMB, GAO, OIG, and other organizations, such as the National Academy of Public Administration and the National Academy of Sciences. Interior uses self-assessments to verify that performance information and measurement systems are accurate and support the Department’s strategic direction and goals. Data collection and reporting processes are further reviewed and improved through the use of customer and internal surveys.

Examples of some of the program evaluations conducted for the Department during FY 2013 follow.

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
BOR	Central Valley Project, California: Repayment Status and Payoff	Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies	The objective was to determine whether the Federal Government is making steady repayment progress and is on track to recoup its investments in the Bureau of Reclamation’s (USBR) Central Valley Project (CVP) by the legally established deadline of 2030.	OIG considers both recommendations given to USBR to be resolved but not implemented.	Elaine Ferrari 303-445-2788 REFerrari@usbr.gov
BOEM/ BSEE	<i>Oil and Gas Management – Interior’s Reorganization Complete, but Challenges Remain in Implementing New Requirements</i> (GAO-12-423)	Powering Our Future and Responsible Use of the Nation’s Resources	GAO’s 3 objectives were to examine (1) Interior’s reorganization of its oversight of offshore oil and gas activities in the Gulf of Mexico since the <i>Deepwater Horizon</i> incident; (2) how key policy changes Interior has implemented since this incident have affected Interior’s National Environmental Policy Act (NEPA) analyses, plans reviews, and drilling permit reviews; (3) the extent to which Interior’s inspections of Gulf of Mexico drilling rigs and production platforms identified violations or resulted in civil penalty assessments, and how key policy changes since this incident have affected Interior’s inspection and civil	The evaluation resulted in 11 recommendations for DOI, assigned to BOEM and/or BSEE.	BOEM: Deanna Meyer-Pietruszka 202-208-6352 Deanna.Meyer-Pietruszka@boem.gov BSEE: John Keith 202-208-3236 John.Keith@bsee.gov

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
			penalties program; (4) when stakeholders have provided input to Interior about proposed offshore oil and gas activities, and the extent to which stakeholders believe Interior considered such input from approximately 2002 through January 2012; and (5) key challenges, if any, affecting Interior's oversight of offshore oil and gas activities in the Gulf of Mexico following its reorganization.		
BSEE	An Internal Review of BSEE Regulations Thirty Months After Macondo	Powering Our Future and Responsible Use of the Nation's Resources	This study was initiated as a result of a recommendation made by the Outer Continental Shelf Safety Oversight Board, specifically to "determine the adequacy of current regulations." The study reviewed internal sources of information that could be used to identify regulatory needs, determine whether BSEE's regulations are sufficient for the technology in use today, and identify any issues related to implementation. The study also assessed advantages and disadvantages of regulations that specifically address deep water operations.	BSEE is evaluating the report's seven observations for implementation.	Linh Luu: (202) 208-4120 Linh.Luu@bsee.gov
BSEE	Strategic Planning for BSEE's Enforcement Program	Powering Our Future and Responsible Use of the Nation's Resources	BSEE requested ELI to review its "current compliance and enforcement programs and tools," and develop recommendations to enhance its "current programs within the existing regulatory framework."	BSEE is evaluating the report's 25 recommendations and 6 near-term priorities for implementation.	Linh Luu: (202) 208-4120 Linh.Luu@bsee.gov

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
BSEE	Information Technology (IT) Strategic Plan	Powering Our Future and Responsible Use of the Nation's Resources	Analysis of interdependencies among projects and activities was completed to guide and coordinate the modernization effort.	BSEE is in the process of implementing the report's recommendations.	Linh Luu: (202) 208-4120 Linh.Luu@bsee.gov
BSEE	Strategic Human Capital Plan	Powering Our Future and Responsible Use of the Nation's Resources	Critical skills and competencies needed to achieve current and future programmatic results and strategies to address gaps and human capital conditions in critical skills and competencies were developed.	BSEE is in the process of implementing the report's recommendations	Linh Luu: (202) 208-4120 Linh.Luu@bsee.gov
BSEE	Review of Shell's 2012 Alaska Offshore Oil and Gas Exploration Program	Powering Our Future and Responsible Use of the Nation's Resources	The Secretary of the Interior initiated this assessment of the 2012 offshore drilling program in the Beaufort and Chuckchi Seas to review practices and identify challenges and lessons learned from Shell's activities in the Arctic in 2012.	This review resulted in seven recommendations, two for government and five for industry. The Department of the Interior is in the process of implementing the two key recommendations that apply to government oversight of safe and responsible exploration drilling in the Arctic. Interior is monitoring the progress of industry to address the additional recommendations.	Linh Luu: (202) 208-4120 Linh.Luu@bsee.gov
Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
FWS	Ecological Services	Celebrating and Enhancing America's Great Outdoors	FY2013 Annual Assurance Statement on Internal Control over Financial Reporting	Based on the results of this evaluation, the Ecological Services Program provided reasonable assurance that internal controls over financial reporting were operating effectively as of June 30, 2013	Gary Frazer, Assistant Director for Ecological Services gary_frazer@fws.gov 202-208-4646
FWS	Law Enforcement	Celebrating and	FY 2013 Annual Assurance Statement on Internal Control over Financial	Based on results of this evaluation, OLE provided reasonable assurance	Edward Grace, Deputy Assistant Director, Office

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
		Enhancing America's Great Outdoors	Reporting	that internal controls over financial reporting were effective as of June 30, 2013.	of Law Enforcement Edward_Grace@fws.gov 703-358-1949
FWS	Law Enforcement	Celebrating and Enhancing America's Great Outdoors	Internal Control Review of HQ Branch	Based on the results of this review and testing, OLE provided reasonable assurance the internal controls over key functions were operating effectively.	Edward Grace, Deputy Assistant Director, Office of Law Enforcement Edward_Grace@fws.gov 703-358-1949
FWS	U.S. Department of the Interior's Climate Change Program: Landscape Conservation Cooperatives	Celebrating and Enhancing America's Great Outdoors	The Office of Inspector General, U.S. Department of the Interior Report No.: ER-IN-MOA-0015-2011 -- to determine if funding for Landscape Conservation Cooperatives (LCC) are being properly managed.	Six of the 22 LCCs were audited. The OIG found areas of concern in the selection and awarding of financial agreements through LCCs; ineffective implementation of internal document controls; inadequate public notice; questionable relationships between LCC coordinators and grant recipients; insufficient training of key personnel responsible for grants management and operational aspects of LCCs; and questioned costs. The audit did not assess the quality of the science, decision support tools, and other products resulting from the financial assistance processes, and found LCCs to be a highly valuable conservation approach to addressing large-scale challenges and stresses to our natural resources. These findings represent the conditions at the time of the	Gabriela Chavarria, Science Advisor gabriela_chavarria@fws.gov 202-208-7165

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
				fieldwork and do not reflect any corrective actions taken after that time. A corrective action plan was submitted late July, 2013 by FWS and accepted by the OIG.	
FWS	International Affairs	Celebrating and Enhancing America's Great Outdoors	FY2013 Annual Assurance Statement on Internal Control over Financial Reporting	Based on the results of this evaluation, the International Affairs Program provided reasonable assurance that internal controls over financial reporting were operating effectively as of June 30, 2013	Bryan Arroyo, Assistant Director for International Affairs Bryan_Arroyo@fws.gov 202-208-6394
OSMRE	Internal Control Review - Federal Reclamation Program – High Priority Projects	Celebrating and Enhancing America's Great Outdoors	The review focused on the implementation of policies and procedures for abandoned mine land high priority projects under the Federal Reclamation Program.	A corrective action plan has been developed to implement recommendations. No material weaknesses were identified.	Ruth Stokes (202) 501-7655
OST	Information Resources - FISMA	Strengthening Tribal Nations and Insular Communities	In order to ensure OST's Information Security Program is in compliance with DOI guidance on the implementation of requirements set forth in the Federal Information Security Management Act.	While the OST IA program received a score of 'GREEN' in OCIO's program compliance review, Plans of Action and Milestones were created to address perceived deficiencies relating to the DOI-wide mandatory use of PIV cards and to the implementation of a Continuous Monitoring Program.	J Lente
OST	Risk Management	Strengthening Tribal	The purpose is to ensure OST compliance with OMB Circular A-123	Ensured program managers performed annual self-assessments,	Harvey Gates

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		Nations and Insular Communities	and Appendices, which include the Federal Managers Financial Integrity Act (FMFIA)	tested internal controls at OST locations, and ensured corrective action plans were developed as necessary.	
OST	Trust Services – Office of Trust Fund Investments	Strengthening Tribal Nations and Insular Communities	The U.S. Treasury Overnighter rate reached historically low levels, providing minimal yields on tribal trust fund short term investments.	In FY 2012 Trust Services continued to explore the development and implementation of a Short Term Investment Fund (STIF) which may provide higher returns on tribal short term investments, currently being invested in the U.S. Treasury Overnighter.	Rob Winter
USGS	Advancing Strategic Science: A Spatial Data Infrastructure Roadmap for the U.S. Geological Survey	Building a Landscape-Level Understanding of Our Resources	The study will develop recommendations for the USGS in using a spatial data infrastructure, particularly <i>The National Map</i> , as a basis for the Strategic Science of the USGS Science Plan.	The Core Science System (CSS) leadership considered the study's findings as part of the development of the CSS science strategy.	Julia Fields (x4184)

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
USGS	Geographic Analysis & Monitoring Program (Land Cover (with NASA)	Building a Landscape-Level Understanding of Our Resources	Review the present status of land-change modeling approaches and describe future research needs so that model outputs can better assist the science, policy, and decision-support communities. Future needs for higher resolution and more accurate predictions will require improved coupling of land-change models to climate, ecology, and biochemistry models; improved validation of land-change models; and improved estimates of uncertainty associated with model outputs.	The report has been completed and we have received a pre-publication copy from the National Academies. They will be providing a formal briefing of the report later this year. The report does not contain any actionable recommendations but provides a blue print on how to increase the accuracy and applicability of land change models.	Jonathan Smith (x4516)

Appendix D – Acronym List

21CSC	21 st Century Conservation Service Corps	DOI	Department of the Interior
AAR	After Action Report	DOL	Department of Labor
AGO	America’s Great Outdoors	DRR	Dam Reliability Rating
APD	Application for Permit to Drill	EHP	Earthquake Hazard Program
API	Asset Priority Index	EPA	Environmental Protection Agency
APIPA	Association of Pacific Island Public Auditors	ERP	Energy Resource Program
APP	Annual Performance Plan	ESP	Environmental Studies Program
APP&R	Annual Performance Plan and Report	FASS-CMS	Financial Assistance and Social
APR	Annual Performance Report		Services – Case Management System
ARPA	Archeological Resources Protection Act	FCI	Facilities Condition Index
ARRA	America Recovery and Reinvestment Act	FELD	Forum on Economic and Labor Development
AS-IA	Assistant Secretary for Indian Affairs	FERC	Federal Energy Regulatory Commission
AS-PMB	Assistant Secretary for Policy, Management, and	FLETC	Federal Law Enforcement Training Center
	Budget	FPPS	Federal Personnel Payroll System
AYP	Adequate Yearly Progress	FRPP	Federal Real Property Profile
BEA	U.S. Bureau of Economic Analysis	FRR	Facility Reliability Rating
BIA	Bureau of Indian Affairs	FWS	Fish and Wildlife Service
BIE	Bureau of Indian Education	GAM	Geographic Analysis and Monitoring
BIMD	Biological Information and Management	GAO	Government Accountability Office
	Delivery	GDP	Gross Domestic Product
BLM	Bureau of Land Management	GIS	Geographic Information System
BOEM	Bureau of Ocean Energy Management	GLAS	Guaranteed Loan Accounting System
BOEMRE	Bureau of Ocean Energy Management,	GPRA	Government Performance Results Act
	Regulation, and Enforcement	GPS	Geospatial Positioning System
BOR	Bureau of Reclamation	GRP	Groundwater Resources Program
BSEE	Bureau of Safety and Environmental	GSN	Global Seismographic Network
	Enforcement	HHS	Department of Health and Human Services
CA	Communitization Agreement	HIP	Housing Improvement Plan
CBRS	Coastal Barrier Resources System	HMA	Herd Management Area
CCS	Cuts, Consolidations, and Savings	HPPG	High Priority Performance Goal

CERCLA	Comprehensive Environmental Response, Compensation, and Liability Act	ICQS	Incident Qualification Certification System
		ICWA	Indian Child Welfare Act
CFR	Comprehensive Facility Review	IGFOA	Island Government Finance Officers’ Association
CFR	Code of Federal Regulations		
CFS	Cubic Foot per Second	IIM	Individual Indian Money
CHF	Central Hazardous Materials Fund	ILCO	Indian Land Consolidation Office
CLEO	Conservation Law Enforcement Officer	ILCP	Indian Land Consolidation Program
CMGP	Coastal and Marine Geology Program	IMARS	Incident Management Analysis Reporting System
CNMI	Commonwealth of the Northern Mariana Islands		
COP	Construction and Operations Plan	I-READ	Interior Readiness
CR	Continuing Resolution	JOA	Job Opportunity Announcement
CSC	Climate Science Center	JP&T	Job Placement and Training
CTM	Comprehensive Trust Management	LCC	Landscape Conservation Cooperative
CWP	Cooperative Water Program	LEO	Law Enforcement Officer
CWS	Community Water Systems	LG	Loan Guaranty
DOC	Department of Commerce	LH	Labor Hours
DOE	Department of Energy	LHP	Landslide Hazard Program
LIDAR	Light Detection And Ranging	OSMRE	Office of Surface Mining Reclamation and Enforcement
LRS	Land Remote Sensing		
LTRO	Land Title and Records Office	OST	Office of Special Trustee
MCO	Mission Critical Occupation	OWFC	Office of Wildland Fire Coordination
MMBF	Million Board Feet	OMT	Operations Management Tool
MR&R	Major Rehabilitations and Replacements	ONRR	Office of Natural Resources Revenue
MRP	Mineral Resource Program	OPM	Office of Personnel Management
MTS	Mineral Tracking System	PAM	Office of Acquisitions and Property Management
NAGPRA	Native American Graves Protection and Repatriation Act		
		PEP	Office of Environmental Policy and Compliance
NAWQA	National Water Quality Assessment Program	PFM	Office of Financial Management
NCCWSC	National Climate Change and Wildlife Science Center	PFR	Periodic Facility Review
		PG	Priority Goal
NCGMP	National Geologic Map Database	PHR	Office of Human Resources
NCLB	No Child Left Behind Act of 2001	PIO	Office of the Chief Information Officer
NEPA	National Environmental Policy Act	PNH	Office of Native Hawaiian Relations
NERC	North American Electric Reliability	PYGO	Office of Youth in the Great Outdoors

	Corporation	R&D	Research and Development
NFHS	National Fish Hatchery System	REA	Rapid Eco-regional Assessment
NHPA	National Historic Preservation Act	RO&M	Review of Operation and Maintenance
NIBRS	National Incident Based Reporting System	ROW	Right of Way
NIMS	National Incident Management System	RP	Revised Program
NLCD	National Land Cover Database	SMART	Sustain and Manage America's Resources
NOAA	National Oceanic and Atmospheric		for Tomorrow
	Administration	SMCRA	Surface Mining Control and Reclamation
NPS	National Park Service		Act of 1977
NREL	National Renewable Energy Lab	STEM	Science, Technology, Engineering and
NSIP	National Streamflow Information Program		Mathematics
NTTP	National Technical Training Program	T&E	Threatened and Endangered
NWRS	National Wildlife Refuge System	T&M	Time and Materials
O&C	Oregon and California	TAOS	Technical Assessment & Operations Support
O&M	Operations and Maintenance	TFAS	Trust Financial Accounting System
OCS	Outer Continental Shelf	TLOA	Tribal Law Enforcement Act
OEPC	Office of Environmental Policy and	USDA	U.S. Department of Agriculture
	Compliance	USERRA	Uniformed Services Employment and
OIA	Office of Insular Affairs		Reemployment Rights Act
OIG	Office of the Inspector General	USGS	U.S. Geological Survey
OJS	Office of Justice Services	VHP	Volcano Hazard Program
OLES	Office of Law Enforcement and Security	VRM	Visual Resource Management
OMB	Office of Management and Budget	WECC	Western Electricity Coordinating Council
OSG	Office of Self-Governance	WRIA	Water Resource Inventory Analysis
		WUI	Wildland-Urban Interface