

**U.S. Department of the Interior
2018/2019 Annual Performance Plan
& 2017 Report (APP&R)**



March 8, 2018

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Introduction

The Department of the Interior conserves and manages the Nation's natural resources and cultural heritage for the benefit and enjoyment of the American people, provides scientific and other information about natural resources and natural hazards to address societal challenges, creates opportunities for the American people, and honors the Nation's trust responsibilities or special commitments to American Indians, Alaska Natives, and affiliated island communities to help them prosper.

The Department manages the Nation's public lands and minerals, including providing access to more over 480 million surface acres of public lands, 700 million acres of subsurface minerals, and 1.7 billion acres of the Outer Continental Shelf. The Department is the steward of 20 percent of the Nation's lands, including national parks, national wildlife refuges, and the Bureau of Land Management public lands. It manages resources that supply 30 percent of the Nation's energy, supplies and manages water in the 17 Western states, supplies 15 percent of the Nation's hydropower energy, and upholds Federal trust responsibilities to 573 federally recognized Indian tribes and Alaska Native villages. The Department is responsible for migratory bird and wildlife conservation, historic restoration, mapping, geological, hydrological, and biological science for the Nation, and financial and technical assistance for the insular areas.

The Department of the Interior strives to fulfill a vision to:

- *Promote energy dominance and critical minerals development* to create jobs for Americans, insulate our nation from volatile political developments overseas, provide additional energy security to allies via surplus domestic supply, and generate revenue for all levels of government so they in turn have the resources to better serve the American people.
- *Increase access to outdoor recreation opportunities for all Americans* so that our people can be healthier, more fully enjoy the wonderful features of their federal lands, and take advantage of hunting, fishing, and other outdoor recreation pursuits that are the roots of the conservation movement.
- *Enhance conservation stewardship* whereby all levels of government and private landowners work cooperatively together in an atmosphere of mutual respect to achieve shared natural resource management goals across landscapes.
- *Improve management of species and their habitats* by focusing our financial and staff resources on improving the status of our nation's fish and wildlife and the healthy habitats that support them, and by streamlining bureaucracy to help us spend relatively more of our funding productively on the ground to better meet societal needs and our own natural resource management responsibilities.
- *Uphold trust and related responsibilities*, recognizing the importance of government-to-government relationships with Indian tribes, Alaska Natives, and insular areas, and respecting self-determination and sovereignty.

This Annual Performance Plan and Report (APP&R) is prepared in compliance with the requirements of the Government Performance and Results Act (GPRA) Modernization Act of 2010, P.L. 111-352. The APP&R provides an assessment of the Department's progress toward achieving its Strategic Plan goals using a collection of key performance indicators, including the results over the past five years and targets for the next two years. This edition of the APP&R accompanies the FY 2018-2022

Strategic Plan, reflecting the proposed updated mission areas, goals, and strategic objectives, with corresponding key performance indicators. This information is used for planning and provides transparency and accountability to the public.

Bureau and Office Summaries



Bureau of Land Management (BLM)

- ▶ Manages public lands for the benefit of all Americans under the dual framework of multiple use and sustained yield on nearly 250 million surface acres, as well as 700 million acres of subsurface mineral estate. Priorities include:
 - ▷ Making full use of the Nation's domestic energy and mineral sources, including conventional and renewable energy sources;
 - ▷ Serving American families by providing outdoor recreation opportunities that are key to the Nation's heritage and its economy; and
 - ▷ Managing working landscapes to support sustainable livestock grazing operations; and timber and biomass production.
 - ▷ Developing and maintaining strong partnerships with State, local, and private stakeholders in shared conservation stewardship.

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.

Bureau of Ocean Energy Management (BOEM)

- ▶ Manages access to renewable and conventional energy resources of the Outer Continental Shelf (OCS);
- ▶ Administers over 3,000 active fluid mineral leases on over 16 million OCS acres;
- ▶ Oversees 4 percent of the natural gas and 18 percent of the oil produced domestically; and
- ▶ Oversees lease and grant issuance for off shore renewable energy projects.
- ▶ Manages leasing for marine mineral resources such as sand to facilitate beach replenishment and coastal nourishment projects

U.S. Geological Survey (USGS)

- ▶ Produces information to increase understanding of natural hazards such as earthquakes, volcanoes, and landslides.
- ▶ Conducts research and delivers assessments on oil, gas, and alternative energy potential, production, consumption, and environmental effects.
- ▶ Conducts reliable scientific research in land resources, mineral assessments, and water resources to inform effective decision making and planning.
- ▶ Provides science information that supports natural resource decision.
- ▶ Produces topographic, geologic, hydrographic, and biogeographic data and maps.

Bureau and Office Summaries



Bureau of Safety and Environmental Enforcement (BSEE)

- ▶ Fosters secure and reliable energy production from the 1.7 billion acre US Outer Continental Shelf (OCS) for America's energy future.
- ▶ Conducts inspections, permitting, incident and equipment failure analysis, oil spill preparedness and enforcement programs aimed at promoting a culture of safety and reducing risk to those who work offshore.
- ▶ Supports the technical expertise to engage opportunities and to meet challenges to tap the full potential of OCS energy 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 492 dams and 338 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 lands and waters of the 855 million-acre National Wildlife Refuge System, primarily for the benefit of fish and wildlife.
- ▶ Manages 73 fish hatcheries and other related facilities for endangered species recovery and to restore native fisheries.
- ▶ Protects and conserves:
 - ▷ Migratory birds;
 - ▷ Threatened and endangered species; and
 - ▷ Certain marine mammals.
- ▶ Hosts about 48 million visitors annually at more than 560 refuges located in all 50 states and 38 wetland management districts.



Indian Affairs (IA)

- ▶ Fulfills Indian trust responsibilities.
- ▶ Promotes self-determination on behalf of 573 federally recognized Indian Tribes.
- ▶ Funds self-determination compact and contracts to support all Federal programs including education, law enforcement, and social service programs that are delivered by Tribal Nations.
- ▶ Supports 183 elementary and secondary schools and dormitories, providing educational services to approximately 48,000 students in 23 states.
- ▶ Supports 32 community colleges, universities, post-secondary schools, and technical colleges.

Note: IA includes the Bureau of Indian Affairs (BIA) and the Bureau of Indian Education (BIE)

Bureau and Office Summaries

National Park Service (NPS)

- ▶ Maintains and manages a system of 417 natural, cultural, and recreational sites for the benefit and enjoyment of the American people.
- ▶ Manages and protects over 27,000 historic and prehistoric structures, nearly 44 million acres of designated wilderness, and a wide range of museum collections and cultural and natural landscapes.
- ▶ Provides outdoor recreation to nearly 324 million visitors at national park units.
- ▶ Provides technical assistance and support to state, tribal and local natural and cultural resource sites and programs, and fulfills responsibilities under the National Historic Preservation Act of 1966.



Insular and International Affairs

- ▶ Coordinates federal policy for the territories of American Samoa, Guam, the U.S. Virgin Islands and the Commonwealth of the Northern Mariana Islands.
- ▶ Oversees the Department's involvement with oceans policy
- ▶ Manages the Department's involvement in international affairs
- ▶ Responsible for administering and overseeing U.S. federal assistance to the Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau under the Compacts of Free Association, as well as providing technical and financial assistance to all the Insular Areas.

Note: contains the Office of Insular Affairs and the Office of International Affairs

Departmental Offices

- ▶ Immediate Office of the Secretary, Deputy Secretary, and Assistant Secretaries
- ▶ Office of the Solicitor
- ▶ Policy, Management and Budget provides leadership and support for the following:
 - ▷ Budget, Finance, Performance and Acquisition;
 - ▷ Public Safety, Resource Protection, and Emergency Services;
 - ▷ Natural Resources Revenue Management;
 - ▷ Human Capital and Diversity;
 - ▷ Technology, Information and Business Services;
 - ▷ Policy and Environmental Management
- ▶ Office of Inspector General
- ▶ Office of the Special Trustee for American Indians

Use of Evidence and Data Accuracy and Reliability

Departmental bureaus and offices use data from multiple sources as evidence in supporting the Annual Performance Plan & Report (APP&R). The Department ensures the accuracy and reliability of the performance data in its APP&R and in measuring progress towards its Agency Priority Goals, in accordance with the five data quality specifications in the GPRA Modernization Act of 2010 including:

- Means used to verify and validate measured values: All performance data reported in the Annual Performance Plan & Report and on <http://www.performance.gov/> by the Department are subject to the data verification and validation standards initially published in 2003 and reissued in 2007 (see <https://www.doi.gov/performance/data-validation-and-verification>). Bureau heads confirm in writing the validity of their data. In the case of Agency Priority (Performance) Goals, bureau heads personally present their data on a quarterly basis to the senior Departmental leadership.
- Sources for the data: Program managers provide evidence in the form of performance data based on their observations that can include extrapolations of selected representative samples or history adjusted for estimates of changing conditions. These data are tracked and maintained in separate systems. Following review by the providing bureau or office, data are collected, reviewed, integrated, and maintained by the Department's Office of Planning and Performance Management in its Annual Performance Plan & Report (APP&R) that is available at the Department's Budget and Performance Portal (www.doi.gov/bpp), and on the <http://www.performance.gov/> website.
- Level of accuracy required for the intended use of the data: Performance data reported in the Annual Performance Plan & Report and on <http://www.performance.gov/> are used for management purposes, as a representative indicator of progress in relation to a target or goal established by the corresponding implementing organization. The accuracy of the data is that considered necessary to provide a reasonable representation of the degree of progress made relative to a target or goal for discussion purposes, so as to help:
 - o determine if the progress is considered adequate
 - o explain why the goal is being achieved or not
 - o determine if any further study or evaluation is needed to diagnose problems or determine how to better achieve the goal; and
 - o whether alternative action, including adjusting funding levels, facilities, workforce, management, or IT capabilities, etc., is needed to help better ensure achievement of the goal.
- Limitations to the data at the required level of accuracy: Performance data are subject to potential errors from: the use of estimations and extrapolations especially where direct measurement is impractical and/or too costly; individual observation; miscommunication; and/or failure to effectively employ the guidance described in the performance measure template or the description in <http://www.performance.gov/>. However, based on multiple review levels and accuracy certifications, these limitations are not significant.

- How the agency has compensated for such limitations if needed to reach the required level of accuracy: The measurement procedures for each performance measure used in the Annual Performance Plan and Report is described/documented in data measurement templates posted on the OMB MAX website, or described in each Agency Priority (Performance) Goal on <http://www.performance.gov/>. Along with the bureau head's official assurance of employing the data verification and validation standards, submitted data are reviewed within the context of the scope and nature of the activity, plans, and past experience to help confirm accuracy. Following review and verification by the submitting bureau or office, the data are reviewed within their corresponding trends and programmatic context by the Department's Office of Planning and Performance Management to determine if further consultation with the data provider is necessary to adjust or correct the reported data before publication. Senior management and leadership consider this level of accuracy to be acceptable in their use of the data. Past experience in using the data, historical trend and programmatic context assessments, and bureau data quality certifications indicate that the limitations are considered minor and compensating measures are not considered necessary.

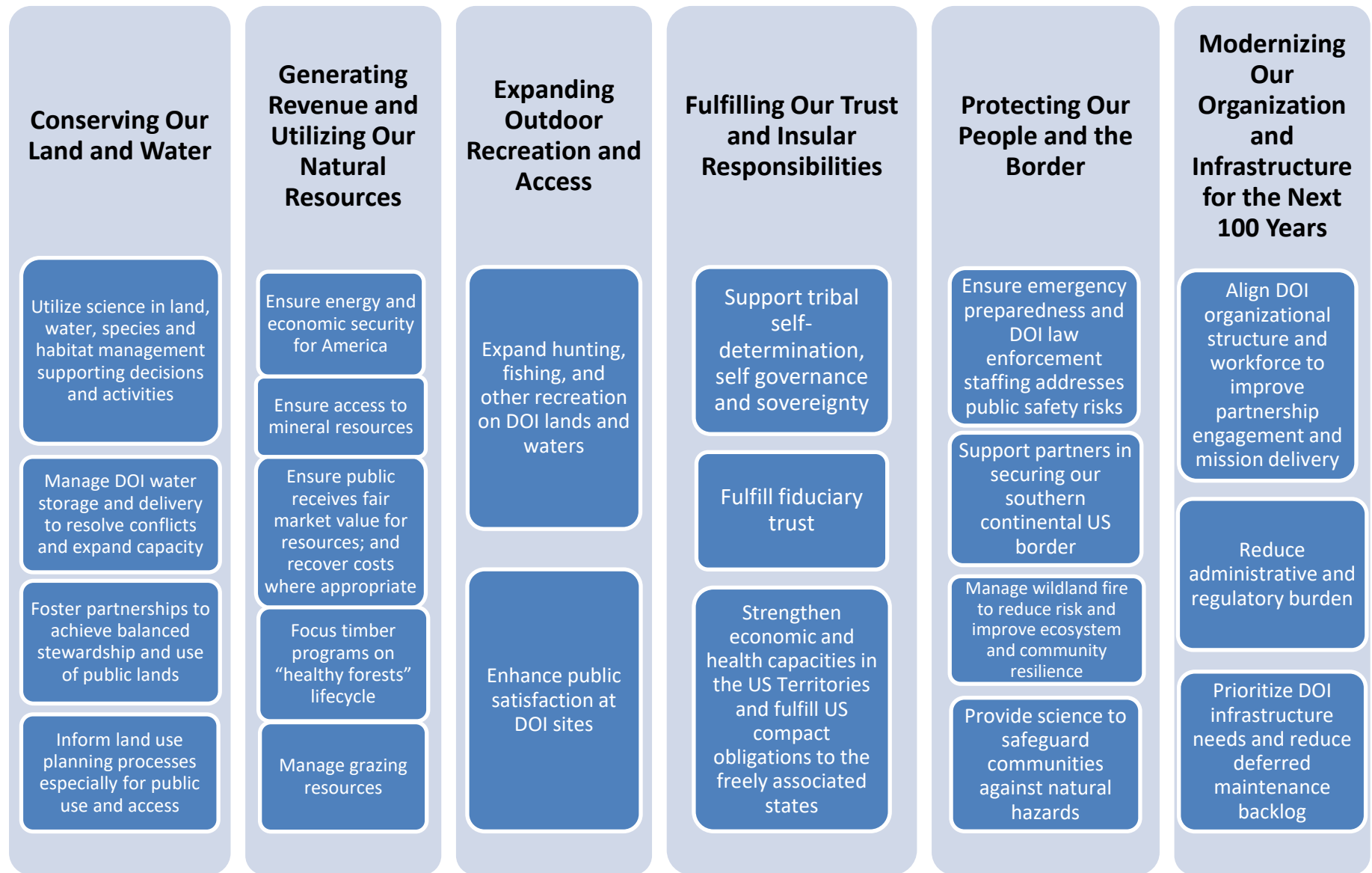
In addition to employing the Department's data validation and verification standards, and internal reviews of submitted data, the best "test" of the data's accuracy is in its use. Agency Priority (Performance) Goal data are reviewed during quarterly status reviews where senior officials report their data directly to the Department's senior leadership and are made publicly available through <http://www.performance.gov/>. Annual performance plan and report data are provided with historical, organizational, and supporting context to provide the reader with a fuller perspective of the data and are reviewed annually at the "strategic objective" level.

How to Use the Annual Performance Plan & Report

The Annual Performance Plan and Report (APP&R) is organized by the Mission Areas, Goals, and Strategic Objectives of the Department's FY 2018-2022 Strategic Plan. The APP&R provides the performance of each contributing bureau and program to present the progress made and plans for achieving each goal. Each section contains six components:

1. Identification of the relevant Mission Area, Goal, and Strategic Objective.
2. Program Performance Overview – a concise explanation of the progress made in implementing the strategic objective and attaining the related strategic goal. This section also includes, where applicable, a summary of FY 2017 accomplishments, risks, and major management challenges.
3. Public Benefit – a review of what the public gains from our efforts.
4. DOI Strategic Plan Performance Measures – this section reports on the performance measures for achieving the GPRA goals in the Strategic Plan. For each performance measure, actual performance is reported for FY 2013 through FY 2017. In addition, performance targets are provided for FY's 2017, 2018, and 2019.
5. 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 2013 through FY 2017. Target data is provided for FY's 2017, 2018, and FY 2019.
6. Strategic Actions Planned through FY 2019 – this section contains a bulleted list of strategic actions that highlight some of the key, significant activities planned through the budget year of FY 2019 to attain the performance targets associated with the Department's FY 2019 budget request, explaining any deviations from historical performance and from the FY 2018 plans.
7. 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 2013 through FY 2017. For planning purposes, amounts for FY 2018 are based on an estimated full year continuing resolution and amounts for FY 2019 are based on the President's Budget Request. The amounts presented in this APP&R do not reflect the *Budget Policy Addendum* for FY 2019, which includes an increase for the National Park Service, Operation of the National Park System of \$270.9 million.

FY 2018-2022 Strategic Plan Framework



Crosscutting principles: Senior executives provide leadership in achieving Presidential and Secretarial goals and are expected to: ensure cost-effective operations and quality service to the public; facilitate organizational cooperation and conflict resolution; ensure workplace environment conducive to employee productivity and safety; and hold individuals accountable for their actions.

Mission Area 1: Conserving Our Land and Water

Mission Area 1: Conserving Our Land and Water

Goal #1: Utilize science in land, water, species, and habitat management supporting decisions and activities

Strategy #1: Apply science to land, water, and species management

Program Performance Overview: Overall, performance improved from FY 2016 to FY 2017, with seven of eight strategic plan measures improving performance or remaining level. Performance between 2017 and 2018 was mixed, with water measures improving. USGS will maintain the core functions of its missions, and prioritize its activities to ensure the most essential scientific knowledge and tools are delivered to land managers and policy makers for decision-making.

Performance in the monitoring and assessing of the Nation's water availability and quality shows steady improvement from FY 2013 through FY 2019. This level of performance indicates programs are effectively applying funding toward needed research, monitoring, and assessments to inform decision makers about water availability and quality.

Public Benefit: The USGS seeks to understand the Nation's urgent environmental, natural resource, and economic challenges through scientific monitoring and research to support management strategies that address the impacts of land use and environmental change on the availability and sustainability of resources. The USGS supports management agencies by identifying conservation measures designed to preclude the need for listing species as endangered or threatened; recover listed species; prevent or control invasive species and wildlife disease outbreaks; and apply decision science so that management and policy actions will be transparent and durable.

The USGS conducts monitoring, assessments, and research in order to understand and predict changes in the quality and quantity of water resources in response to land-use and management scenarios. Through advanced understanding and integrated modeling of processes that determine water availability, the USGS informs the balanced management of water resources for multiple purposes, including energy production, the sustainability of fish and other aquatic communities valued by society, and public enjoyment.

Strategic Plan Performance Measures**Strategy: Apply science to land, water, and species management**

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent completion of targeted land and water management research actions	USGS	N/A	N/A	N/A	100%	100%	100%	100%	14%	
		N/A	N/A	N/A	1	7	7	7	1	
		N/A	N/A	N/A	1	7	7	7	7	
Percentage of people living in targeted watersheds covered by completed water quality models	USGS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	35%	
		N/A	N/A	0	0	0	0	0	108	
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	307	
Percent completion of planned water quality sampling and studies for the Nation's groundwater, streams and rivers	USGS	N/A	11%	22%	35%	47%	47%	59%	66%	
Percent completion of the USGS National Water Census baseline	USGS	N/A	N/A	N/A	N/A	0%	0%	10%	30%	
Percent completion of U.S. aquifer groundwater availability baseline studies	USGS	N/A	N/A	25%	28%	30%	30%	35%	35%	
		N/A	N/A	10	11	12	12	14	14	
		N/A	N/A	40	40	40	40	40	40	
Percent completion of targeted species management research actions	USGS	N/A	N/A	N/A	N/A	100%	100%	100%	20%	
		N/A	N/A	N/A	N/A	5	5	5	1	
		N/A	N/A	N/A	N/A	5	5	5	5	
Percent completion of targeted biological threats research actions	USGS	N/A	N/A	N/A	100%	100%	100%	100%	91%	
		N/A	N/A	N/A	9	11	11	11	10	
		N/A	N/A	N/A	9	11	11	11	11	
Percent completion of collaborative research projects on effects to fish and wildlife habitat from changing conditions	USGS	N/A	N/A	100%	100%	90%	90%	67%	100%	
		N/A	N/A	41	55	45	45	20	6	
		N/A	N/A	41	55	50	50	30	6	

Supporting Performance Measures

Strategy: Apply science to land, water, and species management

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Percent of water withdrawals from Public Supply, Thermoelectric, and Irrigation reported to USGS from our partners of a defined quality level	USGS	N/A	N/A	N/A	9%	18%	18%	19%	19%
		N/A	N/A	N/A	15	30	30	32	32
		N/A	N/A	N/A	168	168	168	168	168
Percent of Cooperative Research Units fully operational	USGS	81%	78%	78%	79%	71%	71%	71%	N/A
		96	93	93	94	84	84	84	0
		119	119	119	119	119	119	119	119

Strategic Actions Planned through FY 2019

U.S. Geological Survey

- Work collaboratively with Interior bureaus and other federal, state, and tribal agencies to provide information, tools, and technologies to conserve species and habitats to avoid the need for federal protection. Assess wildlife populations, life histories, and factors affecting at-risk, and threatened and endangered species.
- Facilitate enhanced recreational, commercial, and subsistence fisheries in large river systems by designing more effective fish passage structures and evaluating outcome of dam removal.
- Reduce fire risk to communities by developing new methods to control fuel loads, understand factors influencing fire movement, identifying factors causing loss of homes and habitat, and developing strategies to protect communities and fish and wildlife species.
- Provide science to protect, manage, and rebuild coastal ecosystems by developing tools, data, and technologies that protect lives and infrastructure during coastal storms and support recreational and commercial fisheries, create jobs, and support local communities.
- Measure and analyze water use information in cooperation with other federal agencies, states, localities, tribes, and partners to determine the amount of water, where, and how it is used in support of water resources management.
- Complete two, and continue work on the remaining seven, regional groundwater availability studies, providing resource managers more information and new tools to understand groundwater resources and make management decisions in their area.

- Begin assessment of water quality in alluvial aquifers across the country as well as continued sampling of NAWQA trend networks.
- Publish National Water Use compilation trends report. The USGS has published this report every five years since 1950.
- Support long-term, nationally consistent monitoring of sediment, nutrients, and pesticides at 114 stream monitoring sites that represent coastal basins, large inland rivers, and small (generally less than 100 mi²) agricultural, urban, and minimally disturbed reference watersheds.
- Continue regional-scale modeling of current and projected surface-water and groundwater quality in selected major river basins and important principal aquifers.
- Initiate efforts to apply state-of-the-science sensor technology to monitor and forecast changes on a near real-time basis for key water-quality constituents or their surrogates—such as salinity, sediment, algal toxins (e.g., from harmful algal blooms), and other contaminants—that can impair water quality and adversely affect the health of humans and aquatic ecosystems.
- Continue providing the science needed to better understand the factors and implications of drought, flooding, wildfire, and other extreme events; coastal resources; invasive species; high priority species, communities, and ecosystems; and maintaining sustainable harvests of fish and wildlife.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
U.S. Geological Survey								
Status and Trends	20,473	20,473	20,473	20,473	20,473	20,334	11,325	
Fisheries Program	20,886	20,886	20,886	20,886	21,136	20,992	9,701	
Wildlife Program	44,252	44,757	45,257	45,757	46,007	45,695	33,440	
Environments Program	34,024	36,244	36,224	38,415	37,415	37,161	24,569	
Invasive Species	12,080	13,080	16,830	17,330	17,330	17,212	17,096	
Cooperative Research Units	17,371	17,371	17,371	17,371	17,371	17,253	---	
National Climate Change and Wildlife Science Center/DOI Climate Science Centers (CSCs)	---	23,735	26,735	26,435	25,335	---	---	
National and Regional Climate Adaptation Science Centers	---	---	---	---	---	25,163	12,989	

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
Water Availability and Use Science Program	---	16,846	22,360	22,360	24,360	29,045	19,623	
National Water Quality Program	---	50,770	50,772	50,722	50,722	50,722	44,196	
Total	149,086	244,162	256,908	259,749	260,149	263,577	172,939	

Mission Area 1: Conserving Our Land and Water

Goal #1: Utilize science in land, water, species and habitat management supporting decisions and activities

Strategy #2: Provide stewardship of land, surface water, stream, and shorelines

Strategy #3: Provide stewardship of wildlife, bird, fish, and plant species

Program Performance Overview: Land and water health and wildlife management performance measures showed generally stable performance trends over the past several years. 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 2013-2016, or sustained results from prior-year efforts remaining intact. In 2016 resources increased as a result of additional funds made available to help celebrate the National Park Services' Centennial (1916-2016). There is some potential for declining performance due to the limited ability to address the risk of pervasive and persistent problems, such as invasive species. Performance in maintaining and preserving migratory birds, fish populations, and endangered species is positive.

More recently in 2017, the Department met or exceeded the performance targets on 8 of the 10 measures targeted in 2017 in these two strategies to improve land and water health and recover and sustain species. Favorable weather, the ability to redirect funds to priority projects, additional partner support, and the deployment of invasives species strike teams and volunteers led to better-than-expected performance in many areas.

Public Benefit: Protecting America's land, water and natural resources is among the Department's most important conservation goals. The Department provides stewardship for over 500 million acres of public lands, together with associated waterways and plant and animal species. Land in desired condition is valued for recreational opportunities (including fishing and hunting), 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 a balanced ecology. The Nation's forests, mountains, wetlands, grasslands, and deserts host biological diversity that is critical to overall ecosystem health, and species survival and well-being. The Department is working to compile more information on critical habitat, estimated costs of recovery and the economic impact of its threatened and endangered species listings to provide a more complete picture to states, tribes, and the public regarding decisions that impact public and private lands and waters and fish and wildlife resources.

Strategic Plan Performance Measures**Strategy: Provide stewardship of land, surface water, streams and shorelines**

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans	DOI	74.5%	76.7%	78.1%	78.2%	78.6%	82.5%	89.3%	87.3%	
		324,908,501	353,869,240	360,116,825	361,651,952	363,234,879	472,556,098	746,623,779	736,796,598	
		436,341,566	461,495,700	461,325,882	462,520,691	462,189,543	572,940,348	836,053,382	844,053,382	
	BLM	62.6%	62.6%	62.8%	63.1%	63.7%	63.4%	66.1%	64.1%	
		155,210,537	155,317,905	155,861,568	156,434,421	158,000,000	157,120,885	158,600,000	159,000,000	
		248,000,000	248,000,000	248,000,000	248,000,000	248,000,000	248,000,000	240,000,000	248,000,000	
	FWS	93.8%	93.4%	97.3%	97.7%	97.8%	98.7%	99.6%	97.6%	
		140,741,380	140,150,828	145,791,353	145,948,626	146,229,364	246,396,015	518,693,756	508,319,881	
		150,050,843	150,059,055	149,889,237	149,426,338	149,546,808	249,712,459	520,825,493	520,825,493	
	NPS	75.6%	92.1%	92.2%	91.1%	91.3%	91.8%	92.2%	92.4%	
		28,956,584	58,400,507	58,463,904	59,268,905	59,005,515	69,039,198	69,330,023	69,476,717	
		38,290,723	63,436,645	63,436,645	65,094,353	64,642,735	75,227,889	75,227,889	75,227,889	
Percent of DOI riparian (stream/shoreline) miles that have achieved desired conditions where condition is known and as specified in management plans	DOI	93.8%	89.3%	89.4%	89.6%	89.6%	89.6%	89.2%	88.0%	
		444,235	442,707	443,433	443,890	444,313	444,391	443,721	437,514	
		473,643	495,851	495,764	495,584	495,721	495,721	497,430	497,430	
	BLM	86.3%	85.4%	85.9%	86.2%	86.5%	86.5%	85.1%	85.1%	
		133,866	132,344	133,070	133,579	134,010	134,010	133,350	133,350	
		155,151	154,976	154,976	154,976	154,976	154,976	156,697	156,697	
	FWS	97.4%	91.0%	91.1%	91.1%	91.1%	91.1%	91.1%	89.3%	
		310,369	310,363	310,363	310,311	310,303	310,381	310,371	304,164	
		318,492	340,875	340,788	340,608	340,745	340,745	340,733	340,733	
Percent of baseline acres infested with target invasive plant species that are under control	DOI	0.6%	0.6%	0.3%	0.3%	0.9%	0.3%	0.3%	0.3%	
		243,220	228,545	246,678	222,779	733,921	241,723	271,958	246,315	
	BLM	39,859,790	39,930,649	83,246,310	82,914,580	82,931,239	83,020,208	83,044,723	83,102,142	
		0.4%	0.4%	0.2%	0.2%	0.8%	0.2%	0.2%	0.2%	

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
		159,865	147,277	149,743	141,103	656,087	161,482	192,854	175,000	
		35,762,000	35,762,000	79,236,079	79,236,079	79,236,079	79,236,079	79,236,079	79,236,079	
	BOR	53.3%	51.5%	100.0%	97.7%	97.5%	100.0%	91.3%	91.3%	
		3,557	3,329	2,620	1,916	1,911	2,181	1,792	1,792	
		6,678	6,463	2,620	1,961	1,961	2,181	1,963	1,963	
	FWS	2.2%	2.2%	2.7%	2.0%	1.8%	1.4%	1.4%	1.4%	
		57,032	52,839	59,696	46,836	41,478	33,751	35,006	34,306	
		2,558,619	2,399,819	2,245,244	2,337,279	2,345,638	2,345,638	2,450,769	2,499,784	
	NPS	1.5%	1.4%	2.0%	2.5%	2.6%	3.1%	3.1%	2.6%	
		22,766	25,100	34,619	32,924	34,445	44,309	42,306	35,217	
		1,532,493	1,762,367	1,762,367	1,339,261	1,347,561	1,436,310	1,355,912	1,364,316	
Percent of invasive animal species populations that are under control	DOI	10.0%	11.5%	11.2%	8.7%	10.1%	9.5%	9.3%	8.5%	
		298	340	337	279	321	309	304	287	
		2,980	2,959	2,999	3,189	3,179	3,256	3,285	3,357	
	FWS	8.1%	6.9%	7.5%	5.6%	7.0%	5.6%	5.4%	5.1%	
		154	118	127	97	119	95	95	93	
		1,900	1,701	1,699	1,745	1,700	1,700	1,771	1,806	
	NPS	13.3%	17.6%	16.2%	12.6%	13.7%	13.8%	13.8%	12.5%	
		144	222	210	182	202	214	209	194	
		1,080	1,258	1,300	1,444	1,479	1,556	1,514	1,551	
Percent completion of abandoned coal mine lands restored by eliminating health, safety, and environmental concerns.	OSMRE	46%	47%	49%	50%	51%	51%	52%	54%	
		434,920	450,779	463,118	475,250	486,848	487,569	500,846	513,941	
		954,290	954,290	954,290	954,290	954,290	954,290	954,290	954,290	
Percent of active coal mining sites that are free of off-site impacts	OSMRE	89%	90%	89%	91%	88%	90%	89%	89%	
		6,568	5,995	6,034	5,995	5,747	5,785	5,676	5,588	
		7,403	6,671	6,775	6,608	6,517	6,414	6,378	6,288	
Percent of coal mine acreage reclaimed to beneficial post-	OSMRE	37%	37%	38%	39%	35%	40%	41%	41%	
		1,338,786	1,377,569	1,419,963	1,459,792	1,495,516	1,505,975	1,542,514	1,580,506	

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
mining land use		3,660,895	3,711,422	3,712,704	3,715,854	4,272,901	3,738,306	3,774,845	3,812,837	

Strategy: Provide stewardship of wildlife, bird, fish, and plant species

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of Threatened or Endangered species listed for 2.5 years or more with a final recovery plan	FWS	84%	83%	81%	78%	76%	76%	76%	73%	
		1,108	1,113	1,112	1,124	1,129	1,129	1,141	1,153	
		1,319	1,338	1,379	1,449	1,479	1,479	1,505	1,579	
Percent of five-year Threatened or Endangered species five-year status review recommendations to downlist or delist acted on within five years (prior to next status review)	FWS	N/A	N/A	N/A	N/A	N/A	N/A	18%	38%	
		N/A	N/A	N/A	N/A	N/A	N/A	9	15	
		N/A	N/A	N/A	N/A	N/A	N/A	49	40	
Percent of listed species with current five-year reviews (completed in the last five years)	FWS	70%	63%	48%	47%	49%	49%	62%	76%	
		1,000	937	723	713	782	782	980	1,200	
		1,433	1,498	1,503	1,530	1,580	1,580	1,580	1,580	
Percent of rules and findings completed based on Threatened or Endangered Species Status Assessments (SSAs)	FWS	N/A	N/A	N/A	N/A	N/A	N/A	42%	35%	
		N/A	N/A	N/A	N/A	N/A	N/A	10	9	
		N/A	N/A	N/A	N/A	N/A	N/A	24	26	
Percent of Threatened and Endangered species listings with proposed critical habitat	FWS	N/A	N/A	N/A	N/A	N/A	N/A	83%	91%	
		N/A	N/A	N/A	N/A	N/A	N/A	10	10	
		N/A	N/A	N/A	N/A	N/A	N/A	12	11	
Percent of migratory bird species that are at healthy and sustainable levels	FWS	72.1%	72.8%	72.8%	72.8%	72.8%	72.8%	72.8%	72.7%	
		726	747	747	747	747	747	747	747	
		1,007	1,026	1,026	1,026	1,026	1,026	1,026	1,027	
Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States, Tribes, and	FWS	24.3%	24.0%	24.3%	23.0%	23.0%	23.0%	23.0%	23.0%	
		45	44	45	42	42	42	42	42	
		185	183	185	183	183	183	183	183	

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
others, as defined in approved management documents										

Supporting Performance Measures

Strategy: Provide stewardship of land, surface water, streams and shorelines

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Wild Horse and Burro Management Areas: Percent of Herd Management Areas (HMAs) achieving appropriate management levels	BLM	26%	17%	15%	16%	10%	18%	10%	8%
		47	31	26	29	18	32	18	15
		179	179	179	177	177	177	177	177
Percent of Resource Management plans completed within four years of start	BLM	39%	38%	32%	36%	36%	36%	35%	34%
		29	29	30	40	41	42	42	43
		75	77	95	110	115	116	119	128
Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds	OSMRE	50,861	38,783	42,394	40,709	35,724	46,183	36,539	37,992
Number of acres released from Phase I & II Performance Bonds	OSMRE	71,094	82,916	57,235	79,827	65,573	98,911	65,832	73,881
Number of students trained - National Technical Training Program (NTTP)	OSMRE	590	688	667	700	650	701	650	650

Strategy: Provide stewardship of wildlife, bird, fish, and plant species

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Number of threatened or endangered species recovery activities implemented	DOI	1,934	1,610	1,830	1,900	1,781	1,761	1,652	802
	BLM	1,844	1,519	1,740	1,816	1,680	1,660	1,550	700
	BOR	90	91	90	84	101	101	102	102
Number of acre feet of optimum refuge water supply	BOR	48,096	25,150	13,548	37,073	54,600	96,021	55,000	52,250

Supporting Performance Measures delivered	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target

Performance Trend Clarifications

Fluctuations in a particular year's funding may cause spikes in performance. Redefinitions of activities, such as increases to the denominator of measures based on better science data also cause some performance to change even when the resources and the level of effort addressing these activities remain relatively constant from year to year. Some examples are:

- The percent of migratory bird species that are at healthy and sustainable levels increased in 2014, due to the required updates to the published List of Migratory Birds. Each update redefined the number of bird species categorized as "migratory," thereby changing both the number of species and the number at healthy and sustainable levels.
- In 2014, the BLM conducted a large number of new surveys and updates to treated acres of invasive plant areas, resulting in both the number of acres infested and the number of acres treated to change in 2015 for the measure tracking percentage of baseline acres infested with invasive plants.
- In 2014, the FWS added newly assessed miles of streams to the measure for stream/shoreline miles in desired condition. Most of these newly assessed stream miles are not yet in desired condition so the change to the denominator causes the overall percentage to display what looks like a lower level of accomplishment.

Strategic Actions Planned through FY 2019

Fish and Wildlife Service

- Benefit from the Administration's Public Lands Infrastructure Initiative that will bring in vitally needed funds to address deferred maintenance at National Wildlife Refuges.
- Continue to work collaboratively with private landowners and other conservation partners to voluntarily protect, conserve, and restore their lands to keep working lands in traditional uses while improving habitat, and water quality to benefit species.
- Work with state and federal partners, using early detection, rapid assessment, containment, rapid response, and control efforts, to prevent the spread of Asian Carp into the Great Lakes and the expansion of Asian Carp's range in the upper Mississippi, Ohio and Missouri River basins.
- Continue existing ecosystem restoration efforts in the Klamath Basin, Chesapeake Bay, Everglades, and California Bay Delta.
- Manage FWS lands to help pollinators while also working in partnership with other landowners to provide pollinator habitat.
- Continue maintenance and limited improvements to visitor facilities, including parking areas, kiosks, interpretive signs, trails, and boardwalks.

- Conduct the environmental review of Gulf Coast restoration projects funded by Deepwater Horizon and RESTORE Act funds so that projects can move through the review process in a timely fashion.
- Continue to combat illegal wildlife trafficking through increased law enforcement capacity and education to reduce international market demand for wildlife products.

Bureau of Land Management

- Continue to develop and conduct science-based strategic and essential conservation actions to maintain sustainable populations of wildlife, restore and maintain habitats to support populations of native wildlife and plants, and implement on-the-ground conservation in priority areas and as part of larger landscape-scale strategies in partnership with others while providing access to energy resources and minerals.
- Work closely with state fish and wildlife agencies on wildlife resource issues, including support for implementation of State Wildlife Action Plans, which establish broad-scale wildlife priorities and identify the species and habitats of greatest conservation need.
- Realize savings in the Wild Horse and Burro Program via limited authority for sales for wild horses and burros, as well as reductions in gathers, birth control treatments, and other activities.

National Park Service

- Benefit from the Administration's Public Lands Infrastructure Initiative that will bring in vitally needed funds to address deferred maintenance at National Parks.
- Conduct natural resources conservation and protection, and complete a strategic selection of projects to focus resources toward the National Park Service's most critical high-priority natural resource needs in parks. Projects may include preservation of air and water quality and geological, paleontological, and marine resources; the control of invasive plants and animals; and the restoration of disturbed lands and riparian areas.
- Protect bats by conducting measures to control and manage White-Nose Syndrome and protect cave ecosystems.
- Dedicate special effort to the management of invasive quagga and zebra mussels, which threaten delicate aquatic ecosystems, renewable energy generation, fishing, and boating.

Bureau of Reclamation

- Evaluate strategies to continue efficient management of invasive species and reduce their impact on project operations.
- Collaborate with the California Department of Food and Agriculture to target invasive species infestations in the Redding, Calaveras, Chowchilla, and Tulare areas that could be a threat to resources near conveyance systems of the Central Valley Project.

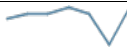
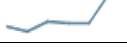
- Implement riparian restoration on non-DOI lands in partnership with other agencies.
- Reassess and monitor the implementation of the Platte River program's Land, Adaptive Management, and Integrated Monitoring and Research Plans.
- Assess and monitor water quality parameters at the Palo Verde Diversion Dam on the lower Columbia River, in accordance with National Pollutant Discharge Elimination Permit and Aquatic Application Plan.
- Refine and implement long-term water reliability strategies to meet Optimum Refuge Water Supply to ensure the 19 Central Valley Project refuges annually receive water of specified quantity, timing, and suitable quality to support their wetland and aquatic environments.
- Focus effort to maintain the Long-Term Experimental and Management Plan Environmental Impact Statement operation of Glen Canyon Dam in cooperation with NPS, USGS, and the Department of Energy Argonne National Lab.
- Re-assess and advance the Middle Rio Grande Collaborative Program.

Office of Surface Mining Reclamation and Enforcement

- Provide technical support and assistance to states and tribes to help develop and support better mining and reclamation practices.
- Restore abandoned mine lands to improve environmental quality and reduce the potential for exposure of hazards to the public.
- Sustain training and technical assistance to states and tribes for Abandoned Mine Land site reclamation and area-wide reclamation planning.
- Ensure prompt problem identification and resolution of off-site impacts from blasting, land instability, encroachment, etc.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Bureau of Land Management								
Soil, Water, and Air Management -	41,445	42,939	43,239	43,609	43,609	27,034	---	
Rangeland Management	37,978	39,500	39,500	39,500	39,500	33,877	46,354	
Riparian Management -	21,321	21,321	21,321	21,321	21,321	20,222	---	
Wild Horse and Burro Management	71,836	77,245	77,245	80,555	80,555	70,719	66,719	
Wildlife Habitat Management - new structure	---	---	---	---	---	---	81,753	

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Aquatic Habitat Management - new structure	---	---	---	---	---	---	37,664	
Wilderness Management	17,300	18,264	18,264	18,264	---	---	11,931	
Resource Protection - Resource Management Planning	37,125	37,125	38,125	48,125	52,125	38,437	36,131	
Abandoned Mine Lands	16,687	16,687	16,987	19,946	20,036	9,062	---	
Hazardous Materials Management	15,612	15,612	15,612	15,612	15,463	10,780	---	
Abandoned Mine Lands and Hazardous Materials Management - new structure	---	---	---	---	---	---	13,260	
Western Orgeon - Resource Management Planning	5,338	7,140	7,140	3,985	3,985	2,010	---	
Range Improvements	9,490	9,280	9,270	9,320	10,000	10,000	10,000	
Subtotal	274,132	285,113	286,703	300,237	286,594	222,141	303,812	
Bureau of Reclamation								
Water and Related Resources	30,186	28,566	32,519	31,848	31,693	45,398	46,418	
Fish and Wildlife Service								
Resource Management	1,134,081	1,089,715	1,109,372	1,138,840	1,136,692	1,149,582	1,034,268	
Construction	21,105	14,307	14,275	21,555	21,514	16,825	14,329	
Land Acquisition	54,416	53,878	47,060	67,815	67,685	58,992	11,833	
Cooperative Endangered Species Conservation Fund	47,493	49,594	49,594	52,960	52,859	52,601	---	
North American Wetlands Conservation Fund	35,714	34,145	34,145	35,145	35,078	37,886	33,600	
Multinational Species Conservation Fund	9,524	9,061	9,061	11,061	11,039	10,986	6,000	
Neotropical Migratory Bird Conservation	3,809	3,660	3,660	3,910	3,903	3,883	3,900	
State Wildlife Grants	28,998	27,587	27,587	28,468	28,414	29,209	14,704	

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Subtotal	1,335,140	1,281,947	1,294,754	1,359,754	1,357,184	1,359,964	1,118,634	
National Park Service								
Operation of the National Park System	236,877	256,802	261,619	270,344	271,354	267,410	240,433	
Centennial Challenge	---	---	1,000	1,500	2,000	1,986	---	
National Recreation and Preservation	13,994	15,068	15,801	15,624	15,627	15,522	6,520	
Construction (and Major Maintenance)	9,370	5,529	3,753	16,164	8,810	15,305	18,098	
Land Acquisition and State Assistance	36,915	38,793	39,016	72,917	70,008	69,534	---	
Subtotal	297,156	316,192	321,189	376,549	367,799	369,757	265,051	
Office of Surface Mining Reclamation and Enforcement								
Regulation and Technology	122,753	122,753	122,753	109,432	121,017	120,235	101,338	
Abandoned Mine Reclamation Fund	195,190	279,054	195,190	227,307	161,888	325,316	232,975	
Subtotal	317,943	401,807	317,943	336,739	282,905	445,551	334,313	
Total	2,254,557	2,313,625	2,253,108	2,405,127	2,326,175	2,442,811	2,068,228	

Mission Area 1: Conserving Our Land and Water**Goal #2: Manage DOI water storage and delivery to resolve conflicts and expand capacity****Strategy #1: Manage water resources and delivery**

Program Performance Overview: The Department is providing a much-needed capability in the West to deliver water through its reservoirs and dams, and support water supplies through support for new water storage and conservation. Performance is trending upward, primarily due to funding for WaterSMART (Sustain and Manage America's Resources for Tomorrow) and related water conservation programs. Enhancing water storage takes years for construction to be completed.

Reclamation strives to keep its facilities in good condition to ensure the reliable supply of water and stretch existing water supplies that can be made available for other uses. In 2017, 80% of Reclamation's facilities were evaluated as being in good condition, a decrease of one percent from the previous fiscal year. The water facility inventory dropped by one from 343 to 342 because the Tehama Colusa Fish Facility in the Mid-Pacific Region was decommissioned, taken apart, filled in, and disconnected from the river. Reclamation prioritizes infrastructure assets based on detailed design criteria: engineering need, consequence of failure, financial considerations, efficiency opportunities, scheduling, and others.

Many rural communities face significant challenges in financing the cost of replacing or upgrading aging and obsolete facilities and systems. The water conservation programs, i.e., WaterSMART, Title XVI, CALFED, Yakima River Basin Water Enhancement, and Upper Colorado River Recovery Implementation, contribute by increasing the available water supply and contribute to the Department's broader objective of achieving a more sustainable, secure water supply. In FY 2017, Reclamation provided funding for projects that will increase potential water savings of 37,777 acre-feet. While only 12 of 43 Water and Energy Efficiency Grant projects were awarded in FY 2017, the water savings from the remaining 31 projects will be reported in FY 2018. Cumulatively, projects funded from 2010-2017 have enabled 1,182,599 acre-feet of water conservation capacity.

Public Benefit: Reclamation is the largest supplier and manager of water in the 17 Western States, 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, hydropower, recreation, and fish and wildlife benefits. The Western U.S. is one of the fastest growing regions of the country, and urbanization has created demands for water, power, and recreational facilities. Changes in water supplies, water demands, and the increased duration and frequency of droughts have the potential to affect Reclamation's ability to fulfill its mission.

Strategic Plan Performance Measures

Strategy: Manage water resources and delivery

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) [high- and significant-hazard dams]	BOR	79%	78%	79%	81%	72%	80%	73%	73%	
		274	269	272	279	248	272	251	251	
		345	344	344	344	343	342	342	342	
Acre feet of water conservation capacity enabled through Reclamation's Priority Goal conservation programs (cumulative since 2010)	BOR	734,851	860,299	977,454	1,144,822	1,205,323	1,182,599	1,226,414	1,236,399	
Annual percent of projects completed in support of water management, planning, and pre-development	BIA	75%	85%	88%	83%	77%	87%	78%	78%	
		69	66	68	71	65	76	65	35	
		92	78	77	86	84	87	83	45	

Supporting Performance Measures

Strategy: Manage water resources and delivery

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Percent of annual water facility condition assessments completed	BOR	84%	97%	90%	99%	99%	94%	100%	100%
		163	191	179	181	184	175	184	182
		193	196	198	183	186	187	184	182
Annual acre feet of water reclaimed and delivered	BOR	328,940	434,827	369,414	387,648	430,995	388,416	440,206	454,330
Installed capacity of water conveyance systems in CFS-Miles (nominal flow rate (CFS) per pipe size times installed length (miles))	BOR	9,694	10,073	4,821	663	871	876	2,463	1,403
Percent complete of milestones	BOR	38%	59%	62%	90%	93%	76%	76%	76%

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
for on-going surface water storage projects		21	17	18	26	27	22	22	22
		55	29	29	29	29	29	29	29
Number of linear miles of functional BIA irrigation project canals servicing irrigated lands	BIA	87%	91%	99%	99%	98%	99%	98%	99%
		3,927	5,863	5,326	5,312	5,241	5,309	5,264	5,350
		4,517	6,460	5,358	5,354	5,353	5,350	5,350	5,410
Percentage of maintenance projects that are completed within established timeframes	BIA	91%	86%	90%	96%	93%	92%	92%	95%
		1,149	1,555	1,178	1,110	920	1,083	1,060	950
		1,265	1,813	1,313	1,154	986	1,178	1,150	1,000
Percent of formal reviews completed (Includes Periodic Facility Reviews and Comprehensive Facility Reviews on high and significant hazard dams , and Reviews of Operation and Maintenance examination at reserved works associated facilities)	BOR	84%	95%	97%	94%	100%	95%	100%	100%
		80	74	89	76	81	79	103	77
		95	78	92	81	81	83	103	77

Strategic Actions Planned through FY 2019

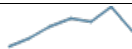
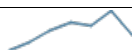
Bureau of Reclamation

- Utilize ranking systems for prioritizing maintenance, environmental, conservation, and planning activities to meet all of Reclamation's water challenges, addressing aging infrastructure maintenance needs and ensuring the delivery of water and power.
- Assess the energy-saving benefits resulting from water conservation and the use of renewable hydroelectric energy.
- Seek new WaterSMART grant proposals and provide cost-shared funding for water conservation and efficiency projects.
- Issue WaterSMART grants funding opportunity for water marketing activities.
- Launch WaterSMART grants funding opportunity for Small-Scale Water Efficiency Projects.
- Advance the implementation of section 4009(c) of the Water Infrastructure Improvements for the Nation Act (P.L. 114-322) through the Title XVI Program.
- Monitor safety and implement required modifications with state-of-the-art design upgrades to ensure safety of dams.
- Verify and validate data used to report facility Operations and Maintenance (O&M) information, including major rehabilitations and replacements data and annual O&M costs.
- Install wide-head turbines to improve efficiencies.

Bureau of Indian Affairs

- Maintain and expand a managerial environment with tribes that promote healthy watersheds and sustainable secure water supplies.
- Continue to provide technical assistance to the tribes for protection of tribal water resources through self-assessments required to define and characterize goals for tribal water as well as areas of improvement regarding BIA performance servicing tribes.
- Continue to provide administrative cost support for tribes who are engaged in the protection of Indian water rights as well as maintain records through P.L. 93-638 and track individual contracts that provide annually funded projects as managed by tribes
- Prioritize maintenance and rehabilitation activities to increase the irrigated acreage served by improving project canals.
- Continue to increase the number of maintenance projects completed in the Facilities Maintenance Management System (Maximo).
- Continue to ensure compliance with operating guidance and provide training opportunities to improve project operations.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
Bureau of Indian Affairs								
Irrigation Operations and Maintenance	11,322	11,342	11,539	11,398	12,905	14,009	9,134	
Water Mgmt., Planning & Predevelopment	5,427	6,439	6,452	6,469	6,478	4,734	4,747	
Irrigation Project Construction	4,368	4,382	6,000	6,004	6,006	7,334	6,542	
Subtotal	21,117	22,163	23,991	23,871	25,389	26,077	20,423	
Bureau of Reclamation								
Water and Related Resources	522,853	576,214	643,494	706,172	679,808	782,047	613,375	
Total	543,970	598,377	667,485	730,043	705,197	808,124	633,798	

Mission Area 1: Conserving Our Land and Water

Goal #3: Foster partnerships to achieve balanced stewardship and use of our public lands

Strategy #1: Build and maintain partnership programs

Program Performance Overview: Performance was positive with most of the measures exceeding their planned targets for FY 2016. The measures for non-DOI lands vary widely from year to year depending on the projects that finish that year and partner support and engagement. In 2017, targets for these measures are different from past years due to internal reorganizations and reallocation of resources, but in many cases show positive results over some prior years. On DOI lands, the acres restored or improved using partnerships are tabulated in the measure for acres in desired condition within Goal 1, Strategy 2 “Provide stewardship of land, surface water, streams and shorelines.” Many other activities with partners also bring benefits to both DOI and non-DOI lands, waters, and species and other metrics throughout the Department capture these activities. Working closely and cooperatively with state and local governments and private landowners is a proven tool for achieving resource management objectives.

Public Benefit: Public-private partnerships provide opportunities for greater engagement of people and organizations in caring for and managing the natural, historical, cultural and physical resources across the Department’s 500 million acres. This can be especially beneficial for our national park units, National Wildlife Refuges, wildlife management areas, and national conservation lands. Support can come from other federal or state agencies, tribal nations, volunteers, non-profit organizations, educational institutions, corporations or foundations through sponsorship or philanthropy. Some programs within the Department also work on stewardship of non-DOI lands providing technical and financial assistance to private landowners, tribes and schools on a voluntary basis to help meet the habitat needs of federal trust species. For example, since 1988, the Partners for Fish and Wildlife program within FWS has worked with more than 45,000 landowners and thousands of conservation partners to successfully restore over four million acres of wetland and upland habitat and over ten thousand miles of streams to benefit numerous fish and wildlife species.

Strategic Plan Performance Measures

Strategy: Build and maintain partnership programs

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Number of estimated work	DOI	8,353,521	8,262,654	9,460,324	9,544,385	8,634,884	8,634,884	9,394,140	9,250,328	

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
hours in a national park unit, National Wildlife Refuge, or Bureau of Land Management unit that are performed or sponsored by a private citizen, National Service participant or non-federal entity	BLM	N/A	N/A	N/A	N/A	N/A	N/A	900,000	900,000	
	FWS	1,572,912	1,527,869	1,539,142	1,480,590	1,444,306	1,444,306	1,303,562	1,303,562	
	NPS	6,780,609	6,734,785	7,921,182	8,063,795	7,190,578	7,190,578	7,190,578	7,046,766	
Number of non-DOI acres restored, including through partnerships, as specified in plans or agreements that involve DOI	DOI	704,291	613,138	408,405	636,918	492,431	544,144	593,966	583,909	
	BOR	2,565	2,518	3,126	2,634	2,744	2,744	2,815	2,815	
	CUPCA	N/A	N/A	N/A	N/A	83	83	240	325	
	FWS	701,726	610,620	405,279	634,284	489,604	541,317	590,911	580,769	
Number of non-DOI acres managed or protected to maintain desired condition, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	FWS	11,482,422	618,406	495,206	835,027	459,960	310,720	602,654	206,405	
Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI	DOI	411	579	727	413	175	309	209	182	
	CUPCA	N/A	N/A	N/A	N/A	1	1	4	4	
	FWS	411	579	727	413	174	308	205	178	

Strategic Actions Planned through FY 2019

Fish and Wildlife Service

- The National Wildlife Refuge System will train and supervise approximately 36,000 volunteers that contribute more than 1.4 million hours annually to conservation and recreation programs.
- Continue to work collaboratively with private landowners and other conservation partners to voluntarily protect, conserve, and restore their lands to keep working lands in traditional uses while improving habitat, and water quality to benefit species.

- Work with State and Federal partners, using early detection, rapid assessment, containment, rapid response, and control efforts, to prevent the spread of Asian Carp into the Great Lakes and the expansion of Asian Carp's range in the upper Mississippi, Ohio and Missouri River basins.
- Continue working with local partners on ecosystem restoration efforts in the Klamath Basin, Chesapeake Bay, Everglades, and California Bay Delta.
- Manage FWS lands to help pollinators while also working in partnership with other landowners to provide pollinator habitat.
- Maintain maintenance capacity for the National Conservation Training Center to maintain the campus as the leading facility to engage, educate, and employ conservation professionals.

National Park Service

- Cultivate partnerships with federal and non-federal entities to support resource management. Examples include NPS coordination of the Cooperative Ecosystem Studies Unit (CESU) national network for research, technical assistance, education, and capacity building, as well as administration of the Rivers, Trails, and Conservation Assistance (RTCA) and National Natural Landmarks (NNL) programs to support conservation and recreation.
- Foster interest in volunteerism through volunteer.gov, NPS.gov, and social media channels.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
National Park Service								
Operation of the National Park System	---	---	---	---	---	107,754	96,999	
National Recreation and Preservation	---	---	---	---	---	168	---	
Construction (and Major Maintenance)	---	---	---	---	---	2,196	1,877	
Land Acquisition and State Assistance	---	---	---	---	---	9,938	---	
Total	---	---	---	---	---	120,056	98,876	

Mission Area 1: Conserving Our Land and Water

Goal #4: Inform land use planning processes especially for public use and access

Strategy #1: Assess land use planning processes for public access and use of DOI lands

Program Performance Overview: The Department is undertaking the challenge to redesign and improve its planning processes in ways that can best meet the sometimes-conflicting uses for public lands. The improved land use planning processes will engage our state and local government partners and provide the public with the maximum possible input into the planning process and result in the best possible public access to public lands and waters.

Public Benefit:

The Department's land use and management plans ensure that the public lands are managed in accordance with the intent of Congress as stated in several authorities including, but not limited to: the Federal Land Policy and Management Act (FLPMA), the National Environmental Policy Act (NEPA), the Endangered Species Act, the National Wildlife Refuge System Administration and Improvement Acts, the Organic Act of 1916 (National Park Service), and the Alaska National Interest Lands Conservation Act (ANILCA).

A common thread through all three bureaus' (BLM, FWS, NPS) missions is the need to accommodate and promote the use and enjoyment of the public lands for both present and future generations. There are lands deemed important for their scenic, recreational, hunting, fishing, scientific, historical, archaeological, or wildlife conservation values. Other lands are made available for multiple use and sustained yield that recognizes the Nation's need for domestic sources of minerals, food, timber, and fiber.

Mission Area 1: Conserving Our Land and Water**Goal #4: Inform land use planning processes especially for public use and access****Strategy #2: Inform land use planning with mapping and land imaging**

Program Performance Overview: The USGS conducts national-focused Earth-system science, along with its many partners, to deliver an understanding of the Earth’s complex geologic structure, biology, and hydrology. Products include geologic maps, three-dimensional geologic models, interpretive studies, and scientific publications, all of which are essential for informed public policy decision making and economic development. Overall, performance improved from 2016 to 2017, with eight of ten performance measures improving or remaining level. Mapping and land remote sensing continue to improve in 2018 and 2019 due to modest increases in funding. This improvement in performance indicates that national coverage is increasing for baseline geological maps, research, and assessments for informing land manager and policymaker decision making.

The USGS’s Three Dimensional Elevation Program (3DEP) supplies up-to-date topographic information and precise three –dimensional representations and models of natural and man-made features. By 2019, the USGS plans to acquire 3DEP-quality topographic information for 45 percent of the Nation.

Public Benefit: The USGS is the lead civilian mapping agency for the Nation and supports the conduct of detailed surveys and the resulting distribution of high-quality and highly-accurate topographic, geologic, hydrographic, and biogeographic maps and data. Remote sensing satellites and aircraft monitor the Earth providing information that is broad, precise, impartial, and easily available. For more than 45 years, Landsat satellites have collected data over the planet’s land surface to support global research studies. These data constitute the longest continuous record of the Earth’s land surface as seen from space.

High-resolution elevation information in geologic maps and geospatial products enable precise planning of civil engineering and transportation infrastructure, versatile urban planning, improved flood projection, timely and accurate emergency response, effective hazard identification and mitigation, and detailed environmental analyses.

Strategic Plan Performance Measures**Strategy: Inform land use planning with mapping and land imaging**

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of land-area coverage available to the public thru the National Geologic Mapping Database	USGS	N/A	N/A	52.47%	53.01%	53.50%	53.52%	53.90%	54.29%	
		N/A	N/A	1,856,018	1,875,026	1,892,529	1,893,157	1,906,679	1,920,447	
		N/A	N/A	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	
Percent of foundational topographic information services updated quarterly to support on-demand mapping	USGS	N/A	N/A	N/A	N/A	N/A	N/A	25%	50%	
		N/A	N/A	N/A	0	0	0	2	4	
		N/A	N/A	N/A	0	0	0	8	8	
Percent completion of research efforts related to land resource management	USGS	N/A	N/A	100%	92%	83%	100%	100%	100%	
		N/A	N/A	268	245	220	281	145	125	
		N/A	N/A	268	265	265	281	145	125	
Terabytes of remotely-sensed data managed	USGS	N/A	N/A	12,582	14,997	14,997	18,536	17,894	18,431	
Percent increase of scientific research enhanced with Advanced Research Computation	USGS	N/A	N/A	18%	28%	46%	46%	61%	75%	
		N/A	N/A	165	254	412	412	550	675	
		N/A	N/A	900	900	900	900	900	900	

Supporting Performance Measures**Strategy: Inform land use planning with mapping and land imaging**

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Percent of the Nation with National Hydrography Dataset Plus High Resolution produced	USGS	N/A	N/A	N/A	N/A	42%	43%	63%	76%
		N/A	N/A	N/A	N/A	1,544,137	1,593,480	2,320,943	2,792,859
		N/A	N/A	N/A	N/A	3,676,516	3,676,516	3,676,516	3,676,516
Number of remotely-sensed data products distributed to partners and stakeholders	USGS	8,249,372	14,622,000	19,553,000	27,621,000	30,903,000	44,358,000	38,628,750	41,332,763
Percent of the Nation with 3DEP quality data acquired	USGS	N/A	N/A	N/A	N/A	34%	37%	46%	51%
		N/A	N/A	N/A	N/A	1,225,132	1,342,721	1,661,196	1,821,715

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
		N/A	N/A	N/A	N/A	3,592,762	3,592,762	3,592,762	3,592,762
Percent of planned Landsat 9 ground station development actions completed	USGS	N/A	N/A	N/A	100%	100%	100%	100%	100%
		N/A	N/A	N/A	4	4	7	10	11
		N/A	N/A	N/A	4	4	7	10	11
Percent completion of planned U.S. Surface Area Coverage mapping via the National Land Cover Database	USGS	N/A	N/A	N/A	100%	100%	100%	100%	100%
		N/A	N/A	N/A	78	100	100	90	100
		N/A	N/A	N/A	78	100	100	90	100

Strategic Actions Planned through FY 2019

U.S. Geological Survey

- Continue to develop the Landsat 9 ground and flight systems in close collaboration with the National Aeronautics and Space Administration (NASA) with a target launch in FY 2021. Refine the ground system design and procure data processing, ground network, and mission operations center initial software and hardware.
- Continue to implement an operating capability of the Land Change Monitoring, Assessment, and Projection (LCMAP) suite of utilities. LCMAP will allow users to access the entire Landsat archive to examine past land surface conditions, reconstruct trends change through time, identify land change as it occurs, develop more frequent land cover products with a greater degree of automation, and project future conditions. LCMAP initial operational capability will occur in late FY 2018, providing Landsat analysis-ready data and land change products for all U.S. lands, with full operating capability for Alaska expected in FY 2019.
- Compile and publish a continental-scale synthesis of natural patterns of drought to quantify the extent and magnitude of past long-term droughts, as well as their impacts on terrestrial and aquatic communities and other natural resources. Results will improve capabilities to anticipate future changes in water availability and the impacts on society, agriculture, and ecosystems.
- Prepare a synthesis of glacier and permafrost change patterns in Alaska, and summarizing the resulting impacts on water availability, sea level, ground stability and erosion, terrestrial and aquatic communities and other natural resources in FY 2018. Results will improve capabilities to anticipate future changes and the impacts of long-term seasonal changes on society, infrastructure, and ecosystems.
- Develop spatial models that couple hydrodynamics (the study of liquids in motion) and vegetation to project changes in coastal habitats and ecosystem processes in the southeastern United States. These models will allow resource managers to evaluate potential impacts of various land use and water management strategies and improve the likelihood of effective and sustainable outcomes.

- Provide coastal resource managers with data and models on coastal hydrodynamics and vegetation, especially in the southeastern United States that allow managers to evaluate potential impacts of various land use and water management strategies and improve the likelihood of effective and sustainable outcomes.
- Continue acquisition of high-resolution lidar elevation data to achieve the first-ever cycle of nationwide lidar coverage collection in 2033 to support topographic map production.
- Continue acquisition of high-resolution interferometric synthetic aperture radar (IfSAR) elevation data for the State of Alaska; develop more efficient means of updating hydrography data; and continue to produce topographic maps.
- Continue acquisition of high-resolution hydrography data (NHDPlusHR) for the Nation to support flood risk management; infrastructure improvements; and energy resource management.
- Optimize the use of geological and geophysical surveys and national digital geospatial datasets to expand opportunities for the development of subsurface geologic interpretations, increase the interpretive resolution of surface mapping and boost geologic mapping productivity.
- Work with partners at the American Geosciences Institute, Geological Society of America, and universities to develop more opportunities to train geologic mappers in all facets of the science, including emerging mapping technologies.
- Establish geologic map standards, build a seamless geologic 3D framework model for the nation based on new and prior geologic mapping at regional to local scales, and use new and existing tools to extrapolate surface geologic mapping into the Earth's subsurface.
- Support the use and development of field-based technology and related standards for purposes of expediting and expanding digital field data capture and real-time interpretation, data preservation and dissemination.
- Continue development of the USGS's National Biogeographic Map to provide analytical tools for the examination of selected species, habitats, protections, and habitat conditions.
- Continue to support emergency operations that support major disasters such as hurricanes, tornados, flood response, and public safety (e.g., post-hurricanes Harvey, Irma, and Maria and California wildfire recovery efforts).
- Provide an additional 40,000 square miles of geologic map coverage to the American public through the NCGMP's National Geologic Map Database.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
U.S. Geological Survey								
Climate Research and Development	---	20,495	21,495	21,495	19,295	---	---	
Land Remote Sensing	---	67,894	67,894	72,194	85,794	---	---	
Land Change Science	---	10,492	10,492	10,492	9,892	---	---	
National Land Imaging Program	---	---	---	---	---	85,211	75,514	
Land Change Science	---	---	---	---	---	37,887	14,739	
Science Synthesis, Analysis, and Research Program	23,914	24,314	24,299	24,299	24,299	24,134	19,010	
National Cooperative Geological Mapping Program	24,397	24,397	24,397	24,397	24,397	24,231	22,390	
National Geospatial Program	59,332	60,096	58,532	62,854	67,354	66,897	50,878	
Total	107,643	207,688	207,109	215,731	231,031	238,360	182,531	

Mission Area 2: Generating Revenue and Utilizing Our Natural Resources

Mission Area 2: Generating Revenue and Utilizing Our Natural Resources**Goal #1: Ensure Energy and Economic Security for America****Strategy #1: Promote safe and robust oil, gas, coal, and renewable energy resource development**

Program Performance Overview: The Department is modernizing policies and leveraging science and technology to achieve energy dominance, promote development of our Nation's vast energy resources, and expand production of both offshore and onshore conventional and renewable U.S. energy resources consistent with the newly developed National OCS Oil and Gas Leasing Program, the America First Energy Plan, and the Executive Order on Promoting Energy Independence and Economic Growth.

Performance for oil and gas activity remained steady, assisted by a decrease in demand due to lower oil prices. Onshore, BLM's processing of Applications for Permit to Drill (APDs) is consistent with previous performance, largely due to modernizing the Automated Fluid Minerals Support System (AFMSS), and attaining the authority to collect higher processing fees to provide the necessary workforce.

Starting in 2017, the BLM focused on all high priority inspections (e.g. production, drilling, abandonment, workover, idle well or environmental) rather than being limited to production related inspections. The BLM plans to significantly increase the number of acres of public lands made available for oil and gas leasing. Providing access to these resources on public lands will help make our nation stronger by decreasing our dependency on other nations, creating jobs, and helping drive economic growth. The BLM expects the number of coal lessee applications processed to return to a level of about 3 per year.

Offshore, BOEM's success with high priority oil and gas development activities, including plan administration, economic analyses, and resource evaluation, enabled the Department to meet established lease sale targets.

The Department facilitates the development and use of renewable energy that employs wind, solar, geothermal, and hydropower energy, as part of an "all-of-the-above" energy strategy. Connecting renewable energy projects to the transmission grid and key markets is central to making renewable energy generation projects viable. Performance has been strong with an increase of over 16,000 megawatts of capacity approved in the last 7 years.

Science and safety are essential to a robust and secure domestic energy-enabling environment. BOEM integrates science across program areas and planning activities, conducting extensive research necessary for environmental studies and environmental assessments for

offshore energy resources. Additionally, science provided by the USGS Energy Resources Program (<http://energy.usgs.gov>) facilitates energy resource discovery and responsible development.

Performance measures for both oil spill and recordable injuries were on target and consistent with recent performance, bolstered by BSEEs Oil Spill Research focused on preventing and/or mitigating oil spills, and collaborative work between BSEE and BOEM to establish appropriate permitting and oversight processes to ensure safety of offshore operations.

Public Benefit: The Department oversees vast resources that expand the production of energy in the U.S., promote energy security, and help drive job growth and the economy. Six Department bureaus, BLM, BOEM, BSEE, USGS, FWS and the Bureau of Reclamation (BOR), work to promote safe and reliable domestic energy exploration, development and production.

Strategic Plan Performance Measures

Strategy: Promote oil, gas, coal, and renewable energy resource development

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of pending fluid minerals Applications for Permits to Drill (APDs) which are processed	BLM	59.8%	55.6%	57.2%	56.5%	0.9%	57.0%(E)	59.6%	64.1%	
		4,892	4,924	4,913	3,093	3,000	3,322(E)	3,410	3,520	
		8,180	8,862	8,596	5,477	4,924	5,826(E)	5,719	5,493	
Percent of high risk production facility and operations inspected	BSEE	N/A	N/A	N/A	N/A	N/A	N/A	90	90	
Number of recordable injuries per 200,000 Offshore Man Hours Worked (or 100 man years)	BSEE	0.379	0.330	0.280	0.214	0.400	0.245 (E)	0.400	0.400	
Percent of high risk well operations (e.g., drilling) inspections completed	BSEE	N/A	N/A	N/A	N/A	N/A	N/A	90	90	
Percent of high priority fluid mineral cases that have completed inspection during the year	BLM	N/A	N/A	N/A	N/A	N/A	100%	100%	100%	
		N/A	N/A	N/A	N/A	N/A	13,215	13,457	13,500	
		N/A	N/A	N/A	N/A	N/A	13,215	13,457	13,500	
Percent of coal lease	BLM	15%	10%	23%	9%	12%	20%	9%	11%	

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
applications processed. (cum.)		6	4	9	3	4	6	3	3	
		40	41	39	32	33	30	32	27	
Number of acres of public lands made available for oil and gas leasing	BLM	N/A	N/A	4,017,062	1,983,887	N/A	2,408,536	15,000,000	17,000,000	
Number of megawatts of approved capacity authorized (each year) on public land and the OCS for renewable energy development while ensuring full environmental review	DOI	5,923	822	1,007	447	990	210	682	2,020	
	BLM	5,923	822	977	435	990	210	682	2,000	
	BOEM	0	0	30	12	0	0	0	20	
Percentage of Exploration and Development Plan reviews completed within statutory timelines	BOEM	N/A	N/A	N/A	N/A	N/A	N/A	100	100	
Percentage of offshore lease sale processes completed, pursuant to the Secretary's National Oil and Gas Leasing Program	BOEM	100%	100%	100%	100%	100%	100%	100%	100%	
		3	3	2	3	3	3	2	2	
		3	3	2	3	3	3	2	2	
Percent completion of targeted energy resource assessments and research	USGS	100%	100%	100%	95%	100%	100%	100%	100%	
Amount (in barrels) of operational offshore oil spilled per million barrels produced	BSEE	2.490	0.580	3.420	3.660	2.500	0.065 (E)	3.000	2.900	

Supporting Performance Measures

Strategy: Promote oil, gas, coal, and renewable energy resource development

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Percent completion of publications in support of energy resource assessments and research	USGS	100%	100%	100%	100%	100%	100%	100%	100%
		454	272	238	291	280	321	200	180
		454	272	238	291	280	321	200	180

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Achieve utilization rate of X% at Ohmsett (The Ohmsett facility provides independent and objective performance testing of full-scale oil spill response equipment and marine energy systems (wave energy conversion devices), and helps improve technologies through research and development.)	BSEE	93%	87%	96%	91%	85%	91%	85%	85%

Strategic Actions Planned through FY 2019

Bureau of Land Management

Oil and Gas Management

- Continue applying the Administration's priority of Generating Revenue and Utilizing Our Natural Resources by streamlining a variety of processes, such as Applications for Permits to Drill (APDs), which will simultaneously address concerns over backlogs.
- Improve internal processes to simplify and streamline the leasing process in order to alleviate unnecessary impediments and burdens and expedite the offering of lands nominated for lease.
- Improve and streamline land-use planning, increasing efficiencies and decreasing time for completion allowing for a reduced APD backlog, streamlined permitting process, and a fair return to the taxpayer through inspection and enforcement.
- Build upon ongoing activities to implement an overall strategy that includes refining and updating the Automated Fluid Minerals Support System (AFMSS), creating Right-of-Way (ROW) Strike Teams, establishing APD targets, and increasing interagency coordination.
- Work towards newly established Agency Priority Goals on processing of parcels created to lease public lands for oil, gas, or other minerals and on elimination of APD backlogs.

Coal Management

- The BLM will continue applying the Administration's priority of Generating Revenue and Utilizing Our Natural Resources by streamlining permitting for Federal coal mining and rights-of-way, which will simultaneously address concerns over backlogs.
- Established the BLM Energy and Minerals Task Force to assist BLM State and Field offices with expediting the leasing and permitting of energy minerals including updating surface and sub-surface data layers and Public Lands Survey System data.

- Continue processing Lease By Application (LBA's), Lease Modification Applications (LMA's), and trespasses cases to ensure that the public receives fair return for its non-renewable coal resources.

Renewable Energy

- Continue to process pending applications for new wind, solar and geothermal projects.
- Focus on streamlining review processes.

Bureau of Ocean Energy Management

- Support the Administration's America-First Offshore Energy Strategy and seek opportunities to minimize unnecessary regulatory burdens.
- Expedite development of a 2019-2024 National Outer Continental Shelf (OCS) Oil and Gas Leasing Program; until a new National OCS Oil and Gas Leasing Program is finalized, conduct lease sale processes pursuant to the current 2017-2022 OCS Oil and Gas Leasing Program - Gulf of Mexico Region-wide Sales 249, 250, 251, 252, and 253.
- Effectively process exploration and development plans, meeting the established timelines of the Outer Continental Shelf Lands Act.
- Continue to identify potential OCS renewable energy leasing areas in the Atlantic and Pacific OCS through stakeholder engagement and environmental reviews; plan and hold at least one renewable energy lease sale.
- Conduct comprehensive engineering, geotechnical, and environmental reviews of renewable energy site assessment and project plans.
- Continue to fund data collection efforts, baseline and impact studies in support of planning, decision-making, and identifying best practices for offshore oil, gas, and renewable energy exploration and development and long term monitoring efforts.
- Continue to engage with Federal, academic, and other partners on environmental studies.
- Fund studies to examine actual and potential effects of offshore activities to support NEPA reviews and development of mitigation measures.

Bureau of Safety and Environmental Enforcement

- Undertake technical assessments and sponsor research on new technologies in order to stay current with expanding operations and evaluating technological advances that allow for production from high pressure/high temperature formations and other frontier areas.
- Review existing standards, regulations and permitting, with a focus on processes and regulations that no longer reflect the innovations in technology and attendant changes in industry project planning processes.

- Implement an enhanced inspection strategy to foster risk reduction.
- Institutionalize transparency and engagement with the regulated community through standards development, continuous improvement to the Safety and Environmental Management Systems (SEMS) program, use of SafeOCS to identify safety trends and issues, and other expanded collaborative efforts.
- Minimize financial and environmental liabilities from offshore energy exploration and development by ensuring that operators timely decommission wells and facilities that have no future use.

Fish and Wildlife Service

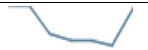
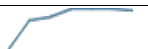
- Continue to work with all federal and other partners to design energy projects that will facilitate energy development while protecting the environment.

U.S. Geological Survey - Energy Resources Program

- Release USGS assessments of undiscovered, technically recoverable oil and gas resources in U.S. and non-U.S. basins. Continue the underlying geological, geophysical and geochemical research that underpins the assessments.
- Lead an interagency effort (with BLM and BOEM) in support of Secretarial Order 3352, which directs the Department to update assessments of Alaska North Slope oil and gas resource potential.
- Expand unconventional oil and gas research efforts that begun in 2016 on the geologic causes of variability in the recovery of petroleum and water, and studies of baseline water quality.
- Continue research into geothermal resources aimed at improving the viability of Enhanced Geothermal Systems (EGS) and studying environmental impacts of geothermal energy development on federal lands.
- Support USGS gas hydrate studies with the USGS Coastal-Marine Hazards and Resources Program, and contribute to Department of Energy (DOE) - and industry-sponsored cooperative gas hydrate projects, aiming for initiating a multi-year gas hydrate production test on the Alaska North Slope in 2018.
- Continue efforts to assess domestic coal resources in the unevaluated U.S. basins.
- Submit for external peer review the USGS-reviewed assessment methodology of the potential environmental impacts associated with uranium resource development.
- Complete implementation of a revised Quality Management System (QMS) to promote and enhance the quality of laboratory practices and analytical data.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Bureau of Land Management								
Oil and Gas Management	70,877	80,877	53,183	59,671	67,574	75,927	83,101	
Oil and Gas Permit Processing	32,500	32,500	32,500	7,125	6,365	5,737	5,737	
Oil and Gas Inspection and Enforcement	---	---	41,126	48,000	48,000	48,385	48,385	
Coal Management	7,552	9,595	9,595	10,868	10,868	19,015	19,015	
Other Mineral Resources Management	8,834	---	---	---	---	---	---	
Renewable Energy	21,275	29,061	29,061	29,061	29,061	16,292	12,000	
Subtotal	141,038	152,033	165,465	154,725	161,868	165,356	168,238	
Bureau of Ocean Energy Management								
Renewable Energy	18,537	23,656	23,104	24,278	23,887	21,676	16,179	
Offsetting Collections - Renewable Energy	---	---	---	---	---	---	4,541	
Conventional Energy	100,393	102,659	107,845	137,327	135,344	137,733	49,783	
Offsetting Collections - Conventional Energy	---	---	---	---	---	---	9,512	
Environmental Programs	6,300	10,000	7,500	6,600	7,700	7,900	48,256	
Offsetting Collections - Environmental Programs	---	---	---	---	---	---	31,518	
Executive Direction	---	---	---	2,652	2,629	2,221	12,728	
Offsetting Collections - Executive Direction	---	---	---	---	---	---	4,245	
Subtotal	125,230	136,315	138,449	170,857	169,560	169,530	176,762	

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Bureau of Safety and Environmental Enforcement								
Environmental Enforcement	1,420	3,027	3,027	3,027	3,027	1,568	1,568	
Offsetting Collections - Environmental Enforcement	---	5,287	5,287	5,287	5,287	2,885	2,495	
Operations, Safety and Regulation	34,993	46,390	51,833	72,913	71,605	69,412	69,412	
Offsetting Collections - Operations, Safety, and Regulation	---	85,817	81,764	72,041	73,349	78,529	55,477	
Oil Spill Research	14,120	14,899	14,899	14,899	14,899	12,700	12,700	
Subtotal	50,533	155,420	156,810	168,167	168,167	165,094	141,652	
U.S. Geological Survey								
Energy Resources	25,970	25,970	24,895	24,695	24,695	24,527	25,879	
Total	342,771	469,738	485,619	518,444	524,290	524,507	512,531	

Mission Area 2: Generating Revenue and Utilizing Our Natural Resources

Goal #1: Ensure Energy and Economic Security for America

Strategy #2: Provide hydropower

Program Performance Overview: The Bureau of Reclamation is the second largest producer of renewable hydropower in the United States and operates 52 hydroelectric power facilities, with 14,700 megawatts of capacity. Reclamation generates an average 40 million megawatt-hours of electricity each year. In 2017, 85% of Reclamation's hydropower facilities were evaluated as being in good condition, a decrease of two percentage points from the previous fiscal year but similar to prior years. Reclamation employees were proactive in identifying deficiencies contributing to lower Facility Reliability Rating (FRR) scores and took action to correct the most significant deficiencies using a risk-based prioritization methodology.

Reclamation administers a comprehensive power operations and maintenance program to ensure hydropower facilities are reliable, safe, economical, and efficient. Reclamation coordinates with Department of Energy and power customers to strategically identify, fund, and implement capital and technological investments that deliver operational benefits and reduce risk. Program performance is measured by hydropower facility availability during peak electricity demand periods.

Public Benefit: The Bureau of Reclamation works to promote domestic energy production by enabling new energy generation from hydropower, facilitating the construction of new or upgraded transmission networks, helping to create new industries and supply chains, driving economic growth and job creation, and helping provide more energy from domestic sources.

Strategic Plan Performance Measures

Strategy: Provide hydropower

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Amount of hydropower capability, in megawatts (MW), installed from 2018 through 2022	BOR	N/A	N/A	N/A	N/A	N/A	4.5	10.0	10.0	
Percent of hydropower facilities in good condition as measured	BOR	82%	88%	81%	87%	75%	85%	77%	77%	
		45	46	42	45	39	44	40	40	

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
by the Facility Reliability Rating		55	52	52	52	52	52	52	52	
Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods	BOR	85%	84%	83%	82%	80%	81%	79%	79%	
		85	84	83	82	80	81	79	79	
		100	100	100	100	100	100	100	100	

Supporting Performance Measures

Strategy: Provide hydropower

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Number of Annual, Periodic and Comprehensive Reviews Completed	BOR	47	52	50	52	52	52	52	52
Percent of generating capacity that has a major generator/turbine related component rated in poor condition.	BOR	14%	17%	29%	21%	28%	20%	29%	29%
		2,116	2,554	4,195	3,147	4,075	2,976	4,339,658	4,339,658
		14,721	14,721	14,719	14,719	14,729	14,729	14,728,608	14,728,608
Forced outage factor lower than or equal to the industry average of 2.2%	BOR	1.7%	2.7%	3.6%	1.6%	2.2%	2.6%	2.2%	2.2%

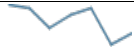
Strategic Actions Planned through FY 2019

Bureau of Reclamation

- Collaborate with the Department of Energy and the Army Corps of Engineers through the Memorandum of Understanding for Hydropower framework to help meet the Nation's need for reliable, affordable, and environmentally sustainable hydropower.
- Support the development of non-federal hydropower through the Lease of Power Privilege and Federal Energy Regulatory Commission licensing processes.
- Leverage Reclamation's Hydropower Efficiency Research Systems initiative to improve operational efficiencies at Reclamation power plants.

- Assess opportunities for federal and non-federal hydrokinetic, conventional, and pumped storage hydropower development.
- Collaborate with stakeholder groups and regulatory agencies to improve and streamline non-federal hydropower permitting processes.
- 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.
- Support hydropower data acquisition, analysis, and archiving initiatives to improve operational performance, asset management, and regulatory compliance at Reclamation power plants.
- Assess progress of initiatives in deferred maintenance reporting, power related security, and risk based asset management studies.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
Bureau of Reclamation								
Water and Related Resources	58,008	56,633	49,620	54,081	56,358	44,452	47,954	

Mission Area 2: Generating Revenue and Utilizing Our Natural Resources**Goal #2: Ensure Access to Mineral Resources****Strategy #1: Manage non-energy mineral development**

Program Performance Overview: The Department promotes economic development and environmental protection through responsible, science-informed management of mineral resources. The BLM conducts environmental analysis of complex issues necessary to authorize use on BLM public lands, to meet the increasing demand for non-energy solid leasable minerals, especially potash and phosphate. Additionally, the science provided by the USGS Mineral Resources Program (MRP) facilitates resource discovery and provides essential information and analyses for strategic, evidence-based economic and geopolitical decisions. BOEM's Marine Minerals Program provides sand and gravel resources to protect and improve coastal infrastructure and the environment locally, regionally and nationally.

Starting in 2018, the BLM will increase requests processed for non-energy mineral exploration and development to ensure the Nation is able to meet the demand for mineral materials and non-energy solid leasable minerals through expediting permit approvals while ensuring the American taxpayer receives fair return for mineral materials and leasable mineral commodities. Performance for USGS remains level from 2016 through 2018, thereby allowing non-energy mineral research and assessments to keep up with demand. To date, BOEM has conveyed the rights to more than 139 million cubic yards of Outer Continental Shelf (OCS) sediment by executing 52 negotiated agreements for projects in eight states and that have restored over 303 miles of coastline.

Based on the President's Executive Order and Secretarial Order 3359, the Department's budget includes \$10.6 million to help spur critical mineral resource development in the United States. The increase will provide the advanced topographic, geologic, and geophysical data needed to locate U.S. critical mineral resources to inform private-sector domestic development, reduce dependence on foreign sources, and support job creation and technological innovation.

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. As our Nation continues to depend on minerals to manufacture products we rely on every day, from our cell phones and laptops to our cars, the Department will continue to leverage research and assessments to understand and maximize the use of national and global mineral resources while balancing the Nation's mineral needs with the protection of the human, marine, and coastal environments.

Strategic Plan Performance Measures**Strategy: Manage non-energy mineral development**

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of non-energy mineral exploration and development requests processed	BLM	24%	22%	12%	19%	20%	35%	22%	22%	
		114	105	58	81	85	174	91	91	
		475	475	482	432	415	493	415	415	
Number of sand and gravel requests processed for coastal restoration projects	BOEM	N/A	5	5	5	7	7	7	8	
Percent completion of targeted non-energy mineral resource assessments and research	USGS	N/A	N/A	92%	100%	100%	100%	100%	100%	
Percent completion of targeted Critical Mineral Early Warning System (CMEWS) analyses and evaluations	USGS	N/A	N/A	N/A	N/A	17%	17%	33%	50%	
		N/A	N/A	N/A	N/A	4	4	8	12	
		N/A	N/A	N/A	N/A	24	24	24	24	

Supporting Performance Measures**Strategy: Manage non-energy mineral development**

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Number of Non-energy Solid Mineral (potassium, gypsum, etc.) Inspections and Production Verifications.	BLM	1,757	1,684	1,651	1,367	1,370	1,161	1,400	1,400
Number of Mineral Material (sand, gravel, clay, etc.) Inspections and Production Verifications	BLM	2,969	3,106	2,899	2,991	2,750	2,781	2,700	2,700

Strategic Actions Planned through FY 2019

Bureau of Land Management

- Continue program reform efforts by improving alignment of staffing resources and work prioritization to successfully achieve corrective actions to ensure that mineral materials are sold at fair market value.
- Complete Environmental Impact Statements associated with the potential permitting of three new phosphate mines in Idaho that will sustain current production.
- Continue to work on the Mineral Tracking System (MTS) which will be used to support the automation and tracking of licenses, leases, permitting and inspection capabilities of the solid minerals program.

Bureau of Ocean Energy Management

- Respond to every request for the use of OCS sand and gravel for the purpose of coastal restoration and beach nourishment.
- Conduct thorough environmental reviews of potential uses of sand borrow areas through NEPA and other environmental consultations.
- Fund cooperative agreements in collaboration with coastal states as appropriate to identify, analyze and distribute OCS sand related data supporting the use of OCS sand for beach nourishment and coastal restoration.
- Continue to develop a comprehensive National OCS Sand Inventory and Marine Minerals Information System (MMIS), along the Atlantic, Pacific and in the Gulf of Mexico that will inform the Bureau's decision-making and long term response for coastal restoration.

U.S. Geological Survey - Mineral Resources Program

- Continue support for collection, analysis, and dissemination of minerals information and materials flow studies.
- Conduct work on new sources of critical minerals and on the lifecycles of critical minerals.
- Evaluate the genesis and distribution of the Nation's critical mineral resources, particularly in Alaska and the midcontinent and southeast regions of the U.S.
- Initiate a prioritized nationwide program of topographic, geologic and geophysical mapping to enhance our understanding of the Nation's mineral resource potential in order to better ensure a reliable supply of critical minerals.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Bureau of Land Management								
Other Mineral Resources Management	---	10,586	10,586	11,879	10,978	12,043	12,043	
Bureau of Ocean Energy Management								
Conventional Energy	---	---	---	---	---	---	2,504	
U.S. Geological Survey								
Mineral Resources	45,931	45,931	45,931	48,371	48,371	48,043	58,226	
Total	45,931	56,517	56,517	60,250	59,349	60,086	72,773	

Mission Area 2: Generating Revenue and Utilizing Our Natural Resources

Goal #3: Ensure public receives fair market value for resources; and recover costs where appropriate

Strategy #1: Ensure accurate and timely accounting of energy revenues

Program Performance Overview: The Department collects, disburses and verifies federal and Indian energy and other natural resource revenue collected from issuing leases on federal lands, and offshore on the outer continental shelf, and for the amount of the resource extracted. These resources include oil, gas, coal, and access to renewable energy resources such as solar, wind, and geothermal. In order to ensure the appropriate accountability and compensation to the American public for the use of these resources, it is important that a fair and appropriate amount of funds are collected, and that such transactions are implemented accurately, responsibly, and in a timely manner. The Royalty Policy Committee was reconvened in 2017 to provide advice to the Secretary on the fair market value and the collection of revenue from energy and mineral resources on federal and Indian lands, and advise on the potential impacts of proposed policies and regulations related to revenue collection.

The Office of Natural Resource Revenue (ONRR) maintains a high level of achievement for timely disbursement of federal and Indian revenues, with performance targets averaging 98% over the past five years. ONRR also performs compliance activities to ensure the Department collects revenue due from oil and gas produced on federal lands and waters. The FY 2017 result for timely disbursement of revenues exceeded the target due to a newly streamlined electronic reporting website for companies, which resulted in more efficient and accurate reports and payments from companies.

The BOEM supports timely collection and disbursement of mineral and renewable energy revenues through data driven procedures which help to ensure bid adequacy using a two phased review system for onshore and offshore leasing. Similarly, the BSEE's risk based methodology helps to ensure the accuracy of metering from higher risk hydrocarbon sites that experience high volumes of throughput and/or have a past history of noncompliance.

Public Benefit: The Department employs data driven procedures to verify, collect and disburse energy and natural resources revenue to a number of entities and ensure the appropriate financial benefit is obtained for the American people. Revenues collected from leases on Indian lands work directly to benefit members of the Indian community. Distributions to the Land and Water Conservation Fund, the Historic Preservation Fund, and the Reclamation Fund help ensure America's natural resources, landscapes, and rich history are available and enjoyed by current and future generations. The Administration's Public Lands Infrastructure Initiative entails dedicating a fraction of

new energy revenues to address deferred maintenance in National Parks, National Wildlife Refuges, and Indian schools. States use the distributed funds to support large capital projects such as schools, roads, and public buildings. The balance of revenue disbursements is applied to reduce the deficit.

Strategic Plan Performance Measures

Strategy: Ensure accurate and timely accounting of energy revenues

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of federal and Indian revenues disbursed on a timely basis per statute (\$ Billions)	ONRR	98.8%	99.5%	99.3%	99.2%	98.0%	99.4%	98.0%	98.0%	
		3.009	3.407	2.659	1.910	1.960	1.989	2.450	2.450	
		3.045	3.423	2.679	1.926	2.000	2.001	2.500	2.500	
Percent of oil royalty meters (identified as high-risk using a risk based methodology) where meter provings are observed	BSEE	N/A	N/A	N/A	N/A	N/A	N/A	6%	7%	

Strategic Actions Planned through FY 2019

Office of Natural Resources Revenue

- ONRR will continue to collect and disburse revenues associated with the Department's energy leasing on federal and Indian land.

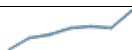
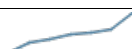
Bureau of Ocean Energy Management

- Continue to implement, and refine and update BOEM's fair market value (FMV) evaluation processes to ensure the government receives the FMV for OCS resources.

Bureau of Safety and Environmental Enforcement

- Prioritize inspection and verification activities to ensure oil and gas volumes are accurately accounted for by operators of facilities with high production volumes.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Bureau of Safety and Environmental Enforcement								
Operations, Safety and Regulation	---	---	---	---	---	3,120	3,120	
Office of Natural Resources Revenue	113,199	119,383	121,631	125,519	126,487	125,628	137,505	
Total	113,199	119,383	121,631	125,519	126,487	128,748	140,625	

Mission Area 2: Generating Revenue and Utilizing Our Natural Resources

Goal #3: Ensure public receives fair market value for resources; and recover costs where appropriate

Strategy #2: Ensure effective collection and application of recreation fees

Program Performance Overview: The National Park Service established fee structure guidelines in 2006 to standardize rates across the country. The resulting tier system assigns each park unit to a tier and associated entrance fee schedule based on the type of site and the amenities provided for the public. During 2017, the National Park Service initiated a comprehensive review to evaluate and consider bringing entrance fees at all park units into compliance with their assigned tier through a process of public engagement by January 1, 2018. Even with proposed increases, entrance fees remain affordable at \$15-\$30 per vehicle, which is normally good for several days. Fees are reinvested in the National Park System to enhance the visitor experience. The America the Beautiful Pass Annual Pass remains at the price of \$80 for one year for unlimited entrance fees for almost all national parks, Fish and Wildlife and BLM sites where fees are required. Congress has already raised the one-time cost of the America the Beautiful Lifetime Senior Pass for those age 62 or older from the previous fee of \$10 to \$80 effective in August 2017.

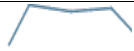
As part of its commitment to improve the visitor experience, in FY 2018 the NPS is considering increases to fees at selected national parks that are highly-visited during peak visitor seasons. Under the proposal, during a five-month peak-season at each of the 17 parks, the seven day entrance fee would be \$70 per vehicle, \$50 per motorcycle, and \$30 per person. The NPS is also considering a proposal to increase entrance and permit fee adjustments for commercial tour operators. All of the funds collected would be used to enhance visitor services, with an emphasis on improving infrastructure and deferred maintenance projects. If fully implemented as proposed, estimates suggest that peak-season price structure could increase revenue by \$70 million per year, compared to FY 2016.

Public Benefit: The nation's public lands offer many excellent locations for public recreation in the outdoors at national parks and monuments, National Wildlife Refuges, BLM public lands and other locations, in historic sites and buildings and at national treasures such as the Statue of Liberty. Facilities, including roads, visitor centers, bathrooms, historic buildings, museums, etc., that enable visitors to enjoy their public lands and sites. All of the major land management bureaus have backlogs of deferred maintenance. The Department will continuously review its fee structure to determine how best to accommodate visitors enjoyment while collecting fees that help to offset some of the maintenance costs required to keep visitor-facing infrastructure in good shape for visitors. All such reviews of fees and changes will remain consistent with Congressional direction that has been provided through a series of laws including the Federal Lands Recreation Enhancement Act.

Strategic Actions Planned through FY 2019**National Park Service**

- Support positive visitor experiences by providing enhanced outdoor recreation opportunities and visitor services, managing deferred maintenance for visitor-facing facilities, engaging in habitat restoration to improve wildlife-related recreation, and providing public safety services.
- Implement new technologies to ensure financial integrity of collections.
- Continue to engage stakeholders in efforts to evaluate, update, and standardize fees with the goal of setting fair and equitable rates.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
National Park Service								
Operation of the National Park System	31,850	37,658	37,110	36,530	36,726	37,020	33,650	

Mission Area 2: Generating Revenue and Utilizing Our Natural Resources**Goal #4: Focus Timber Programs on “Healthy Forests” Lifecycle****Strategy #1: Manage sales of timber and forest product resources**

Program Performance Overview: Over the past four years, performance has varied between a high of 80% and a low of 62% of timber resources made available for sale due to litigation stemming from environmental issues and fluctuations in the housing market and transportation costs, affecting the BLM’s ability to sell timber, and utilize the by-products. The Department is working hard to employ sound forestry practices that address the increased risk of wildfire exacerbated by damage from invasive insects.

The BLM did not meet its target for Allowable Sale Quantity (ASQ) due to multiple factors including required protection for Endangered Species Act (ESA) species, finalizing ESA consultation and NEPA on ASQ sales, and ensuring all timber sales were compatible with new 2016 Resource Management Plans (RMPs) transition plan.

Public Benefit: Timber and by-product sales contribute to the economic stability of local communities and industry. Timber and by-product sales also lead to increased forest health through restoration.

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. Such resources serve as valuable wildlife habitat, and play an important role in carbon storage and clean water and air. In the process of 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**Strategy: Manage sales of timber and forest product resources**

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans (O&C--Oregon and California--only) (cum.)	BLM	80%	76%	80%	62%	60%	57%(E)	65%	71%	
		162	155	162	126	123	116(E)	134	145	
		203	203	203	203	205	205(E)	205	205	
Volume of wood products offered consistent with applicable management plans. (cum.)	BLM	243	269	251	228	230	231(E)	232	210	
Percentage of Annual Allowable Cut Prepared and Offered for Sale or Free Use	BIA	N/A	N/A	N/A	N/A	N/A	N/A	48%	48%	
		N/A	N/A	N/A	N/A	N/A	N/A	13,667	13,667	
		N/A	N/A	N/A	N/A	N/A	N/A	28,473	28,473	

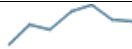
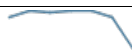
Strategic Actions Planned through FY 2019**Bureau of Land Management**

- Through responsible land management, ensure the health and resilience of the Nation’s public forest lands as well as the availability of traditional forest products, such as timber.
- Continue to seek strategies to improve efficiency especially in issuing forest product permits, acres of forest restored through sales, biomass utilization, and timber volume offered.
- Improve customer service for vegetation permitting by developing a pilot website to enable the public to purchase fuelwood permits over the internet. It is expected that this will especially benefit the public in rural areas that currently drive long distances to purchase permits over the counter.

Bureau of Indian Affairs

- Create career development paths to improve employee skills and enhance retention.
- Communicate natural resources funding opportunities to regions and tribes.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Bureau of Indian Affairs								
Forestry	41,742	47,735	45,895	51,914	54,155	49,013	48,872	
Bureau of Land Management								
Public Domain Forest Management	5,889	9,838	9,838	9,980	10,076	10,135	9,527	
Forest Management - old structure	30,383	33,447	33,447	33,752	32,942	33,872	---	
Other Forest Resources Management - old structure	34,672	36,985	36,985	33,495	33,495	25,385	---	
Reforestation and Forest Development - old structure	22,387	23,851	23,851	24,023	24,023	20,086	---	
Subtotal	93,331	104,121	104,121	101,250	100,536	89,478	9,527	
Total	135,073	151,856	150,016	153,164	154,691	138,491	58,399	

Mission Area 2: Generating Revenue and Utilizing Our Natural Resources

Goal #5: Manage Grazing Resources

Strategy #1: Provide for sustainable forage and grazing

Program Performance Overview: In recent years, the amount of time, effort, and cost devoted to issuing grazing permits has increased mostly due to dramatic increases in litigation when permits are appealed during the decision process. Increased litigation is impacting performance and has led to fewer permits processed and a growing backlog in grazing permit renewals. At the same time continued drought requires staff time and other resources needed for permit renewals and lease processing to be used to deal with the effects of drought on the public lands.

The 2017 target for grazing permits and leases processed as planned consistent with applicable resource management plans was not met due to unexpected vacancies in range staffing positions for several months, along with additional permitting restrictions on sage grouse habitat.

Public Benefit: Livestock grazing contributes to food production and adds to local economic stability, and it can be used in certain areas to maintain and improve land health by reducing hazardous fuels, treating invasive weeds, and minimizing the impact of catastrophic wildfires.

Strategic Plan Performance Measures

Strategy: Provide for sustainable forage and grazing

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. (cum.)	BLM	21%	22%	18%	13%	18%	13%(E)	14%	10%	
		1,344	1,374	1,213	862	1,240	917(E)	1,005	1,000	
		6,300	6,300	6,900	6,800	6,800	6,800(E)	7,400	10,000	
Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend.	BIA	32%	31%	44%	42%	37%	49%	40%	15%	
		1,247	1,131	1,547	1,377	1,226	1,498	1,333	490	
		3,901	3,642	3,539	3,252	3,278	3,050	3,316	3,275	

Supporting Performance Measures

Strategy: Provide for sustainable forage and grazing

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans.	BIA	24%	35%	40%	41%	35%	37%	36%	20%
		3,387	4,849	5,670	5,558	4,682	5,093	4,947	2,700
		14,033	13,788	14,058	13,523	13,529	13,792	13,764	13,525

Strategic Actions Planned through FY 2019

Bureau of Land Management

- Continue to streamline the grazing permit process and provide more flexibility to the American rancher.
- Process Outcome-Based Grazing Authorizations, which allow livestock operators more flexibility to make livestock use adjustments in response to changing conditions such as drought or wildland fire.
- Work with ranchers to address excessive fuels buildup. Targeted grazing, which focuses on intensive grazing in a limited, strategic area, has been useful in influencing wildland fire behavior by breaking up large expanses of relatively homogeneous fuels that burn uniformly with strategically placed buffers of reduced fuels.

Bureau of Indian Affairs

- Employ innovative methods to improve forest health and meet tribal land management objectives.
- Provide up-to-date guidance to regions, agencies, and tribes.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Bureau of Indian Affairs								
Agriculture and Range	27,494	30,558	30,494	30,751	30,769	28,822	27,977	
Bureau of Land Management								
Rangeland Management	37,977	39,500	39,500	39,500	39,500	33,876	35,762	
Total	65,471	70,058	69,994	70,251	70,269	62,698	63,739	

Mission Area 3: Expanding Outdoor Recreation and Access

Mission Area 3: Expanding Outdoor Recreation and Access**Goal #1: Expand Hunting, Fishing, and Other Recreation on DOI Lands****Strategy #1: Promote hunting, fishing, and other recreation on DOI lands**

Program Performance Overview: This is a new strategic plan goal and strategy to support and highlight Secretary Zinke's Secretarial Order 3356, to further expand public access to lands and waters administered by the Department, for hunting, fishing, recreational shooting, and other forms of outdoor recreation. In addition, this Order gave greater priority to recruiting and retaining sportsmen and women conservationists, with an emphasis on engaging youth, veterans, minorities, and underserved communities that traditionally have low participation in outdoor recreation activities.

Currently, the Bureau of Land Management estimates that over 95 percent of the nearly 250 million acres of BLM-managed public lands are open to hunting. In addition, the Fish and Wildlife Service has 372 National Wildlife Refuges and wetland management districts open to hunting and 308 refuges and wetland management districts open to fishing. As practiced on refuges, hunting and fishing do not pose a threat to wildlife populations, and in some instances, are actually necessary for sound wildlife management. For example, deer populations will often grow too large for the refuge habitat to support. If some of the deer are not harvested, they destroy habitat for themselves and other animals and die from starvation or disease. The harvesting of wildlife on refuges is carefully regulated to ensure an appropriate balance between population levels and wildlife habitat. The FWS National Fish Hatcheries continue to be a valuable tool in managing fisheries providing recreation opportunities to America's 36 million anglers who spend \$46 billion annually in pursuit of their favored pastime.

The recreation areas developed as a result of Bureau of Reclamation water projects are among the Nation's most popular for water-based outdoor recreation. There are 289 Reclamation project areas that have developed recreation facilities and opportunities available for public use. Reclamation has approximately 6.5 million acres of land and water, most of which are available for public outdoor recreation. The 187 developed recreation areas managed by Reclamation or a non-federal recreation partner draw over 24 million visits annually. These recreation areas provide 549 campgrounds, 454 boat launch ramps, and more than 5,500 miles of shoreline.

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. Americans have the opportunity to hunt and fish on public lands managed by the Department as part of its multiple-use policy which also includes hiking, camping, climbing, boating, wildlife viewing, and other outdoor pursuits. Hunting, fishing and other outdoor activities contributed \$156

billion in economic activity across the United States according to the FWS [National Survey of Fishing, Hunting and Wildlife-Associated Recreation](#). More than 101 million Americans, or 40 percent of the United States' population 16 and older, pursue wildlife-related recreation, which supports 480,000 American jobs.

Strategic Plan Performance Measures

Strategy: Promote hunting, fishing, and other recreation on DOI lands

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Number of National Wildlife Refuge acres newly opened to hunting and fishing	FWS	N/A	N/A	1,078	2,435	71,769	71,769	172,450	177,624	
Number of legal public access transactions completed that facilitate open access to recreation opportunities	BLM	N/A	N/A	N/A	N/A	N/A	N/A	4	8	
Number of newly installed campsites, restrooms, and other facilities that promote public access to BLM-managed public lands	BLM	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Number of individuals participating in outdoor recreation activities at special events	DOI	1,572,281	1,578,173	1,481,817	1,626,423	1,928,389	1,928,389	4,506,671	4,272,916	
	BLM	N/A	N/A	N/A	N/A	N/A	N/A	2,000,000	2,200,000	
	BOR	N/A	N/A	N/A	N/A	N/A	N/A	1,401,129	967,374	
	FWS	1,572,281	1,578,173	1,481,817	1,626,423	1,928,389	1,928,389	1,105,542	1,105,542	

Strategic Actions Planned through FY 2019

Fish and Wildlife Service

- Increase activities that support conservation stewardship in alignment with Secretarial Order 3356 that calls for improving game and habitat management and increasing outdoor recreation opportunities, particularly for hunters, anglers, and sportsmen. Such

activities include opening acres of national wildlife refuges to hunting and fishing opportunities while aligning regulations with the states to better increase access and strike a regulatory balance.

- Foster recreational fishing through sustained hatchery production in support of enhancing opportunities for the 58 million recreational anglers in the U.S.
- Welcome more than 48 million visitors to the Refuge System to enjoy educational and interpretive programs, hunting, fishing, wildlife observation, and photography.
- Continue maintenance and limited improvements to visitor facilities, including parking areas, kiosks, interpretive signs, trails, and boardwalks.

National Park Service

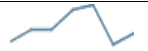
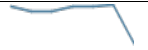
- Provide visitor services and protection, including but not limited to interpretive services and facilitated programs, interpretive media such as brochures and wayside exhibits, educational programs, volunteer services, recreational opportunities, visitor facilities, and management of and coordination with commercial services and concessions to enhance the visitor experience.

Bureau of Land Management

- Provide recreation opportunities for tens of millions of visitors, including but not limited to hiking, biking, camping, hunting, fishing, skiing, horse riding, and snow mobiling and off-highway vehicles.
- Collaborate with public and private partners to provide recreation opportunities.
- Implement and support Secretarial Order 3356, which supports and expands hunting and fishing, enhances conservation stewardship, improves wildlife management, and increase outdoor recreation opportunities for all Americans.
- Assess and improve the Bureau's recreation-related websites to identify local opportunities for families to access and enjoy public lands, streamline trip planning and reservation services, and offer updated, engaging, and relevant visitor information.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
Bureau of Land Management								
Recreation Resources Management	23,064	24,348	24,348	25,598	26,732	23,617	26,617	

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
National Monuments and National Conservation Areas	14,954	15,909	15,909	18,409	18,409	13,847	13,130	
National Monuments and National Conservation Areas - old structure	354	370	370	383	389	348	---	
Subtotal	38,372	40,627	40,627	44,390	45,530	37,812	39,747	
Bureau of Reclamation								
Water and Related Resources	---	---	---	---	---	7,603	8,188	
Fish and Wildlife Service								
Resource Management	93,236	92,466	92,118	93,686	93,494	94,380	90,300	
Construction	1,855	1,258	1,255	1,895	1,891	1,479	1,260	
Land Acquisition	550	544	475	685	684	596	120	
Cooperative Endangered Species Conservation Fund	480	501	501	535	534	531	---	
State Wildlife Grants	32,700	31,108	31,108	32,103	32,042	32,937	16,582	
Subtotal	128,821	125,877	125,457	128,904	128,645	129,923	108,262	
National Park Service								
Operation of the National Park System	---	---	110,153	113,938	115,260	115,791	101,592	
Centennial Challenge	---	---	1,500	2,250	3,000	2,980	---	
National Recreation and Preservation	---	---	14,455	14,335	14,338	14,241	6,145	
Construction (and Major Maintenance)	---	---	2,211	2,211	2,211	2,196	1,877	
Land Acquisition and State Assistance	---	---	36,769	72,417	69,509	69,037	---	
Subtotal	---	---	165,088	205,151	204,318	204,245	109,614	

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
Total	167,193	166,504	331,172	378,445	378,493	379,583	265,811	

Mission Area 3: Expanding Outdoor Recreation and Access

Goal #2: Enhance Public Satisfaction at DOI Sites

Strategy #1: Enhance the enjoyment and appreciation of our natural and cultural heritage

Program Performance Overview: Visitor satisfaction with the quality of experiences on public lands remains very high. In 2017, the Department continued its high level of performance in the recreation and visitor experience measure. Survey results show that almost all (about 93%) visitors are satisfied with their experiences at parks, refuges and other public lands. Collectively, satisfaction is above 95 percent for visitors served by facilitated programs. The Administration's Public Lands Infrastructure Initiative will result in additional new dollars being devoted to infrastructure in our National Parks and National Wildlife Refuges which will improve visitor satisfaction.

Continued urbanization and competition from other forms of entertainment pose challenges to the Department in its quest to ensure that all Americans understand, appreciate and enjoy the special places protected by the National Parks, Wildlife Refuges and BLM public lands. Many urban residents and other individuals are not aware of the opportunities and scope of activities available to them at the Department's natural and cultural locations.

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. Heritage and cultural sites provide insights into our past and the background of our Nation.

Strategic Plan Performance Measures

Strategy: Enhance the enjoyment and appreciation of our natural and cultural heritage

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of visitors satisfied with the quality of experience	DOI	94%	95%	95%	95%	95%	93%	94%	94%	
	BLM	96%	96%	96%	96%	96%	91%	95%	95%	
	FWS	90%	90%	90%	90%	90%	90%	90%	90%	
	NPS	97%	98%	98%	98%	98%	98%	98%	98%	

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of visitors satisfied with facilitated programs	DOI	95%	96%	96%	96%	96%	96%	96%	94%	
	BLM	94%	95%	94%	94%	95%	95%	95%	95%	
	NPS	96%	97%	97%	97%	97%	97%	97%	92%	

Supporting Performance Measures

Strategy: Enhance the enjoyment and appreciation of our natural and cultural heritage

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Percent of visitors understanding and appreciating the significance of the park they are visiting	NPS	87%	77%	74%	80%	80%	79%	82%	78%

Strategic Actions Planned through FY 2019

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 and historical structures and artifacts.
- Support innovative community engagement at five high-priority urban refuges and 20 urban partnerships to encourage city dwellers to enjoy the outdoors and connect them with nature.
- Maintain the visibility of Refuge System as an inexpensive, family-friendly place for Americans to reconnect with America's natural and cultural resources.
- Promote new strategies to engage communities 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.
- Continue maintenance and limited improvements to visitor facilities, including parking areas, kiosks, interpretive signs, trails, and boardwalks.

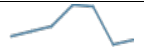
Bureau of Land Management

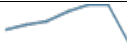
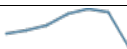
- Provide recreation opportunities for tens of millions of visitors, including but not limited to hiking, biking, camping, hunting, fishing, skiing, horse riding, and snowmobiling and off-highway vehicles.
- Collaborate with public and private partners to provide recreation opportunities.
- Implement and support Secretarial Order 3356, which supports and expands hunting and fishing, enhances conservation stewardship, improves wildlife management, and increase outdoor recreation opportunities for all Americans.
- Assess and improve the Bureau's recreation-related websites to identify local opportunities for families to access and enjoy public lands, streamline trip planning and reservation services, and offer updated, engaging, and relevant visitor information.

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.
- Supply visitors with up-to-date interpretive, logistical, and safety information.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
Bureau of Land Management								
Recreation Resources Management	23,065	24,349	24,349	25,599	26,733	23,617	26,617	
National Monuments and National Conservation Areas	14,955	15,910	15,910	18,410	18,410	13,848	13,130	
Challenge Cost Share	2,413	2,413	2,413	2,413	---	---	---	
Recreational Access	---	---	2,000	8,000	8,000	---	---	
National Monuments and National Conservation Areas - old structure	355	378	383	384	390	348	---	
Subtotal	40,788	43,050	45,055	54,806	53,533	37,813	39,747	

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
Fish and Wildlife Service								
Resource Management	6,364	6,157	6,167	6,245	6,231	6,252	6,076	
Construction	232	157	157	237	236	185	157	
Subtotal	6,596	6,314	6,324	6,482	6,467	6,437	6,233	
National Park Service								
Operation of the National Park System	397,783	407,246	418,101	434,841	443,050	446,897	387,897	
Centennial Challenge	---	---	1,500	2,250	3,000	2,980	---	
National Recreation and Preservation	9,256	10,079	10,775	10,574	10,574	10,486	777	
Historic Preservation Fund	22,240	23,963	23,962	31,963	46,463	46,147	13,467	
Construction (and Major Maintenance)	12,547	13,148	13,004	13,004	13,004	12,916	9,718	
Land Acquisition and State Assistance	13,497	12,503	12,711	15,418	12,506	12,421	---	
Subtotal	455,323	466,939	480,053	508,050	528,597	531,847	411,859	
Total	502,707	516,303	531,432	569,338	588,597	576,097	457,839	

Mission Area 4: Fulfilling Our Trust Responsibilities

Mission Area 4: Fulfilling Our Trust Responsibilities**Goal #1: Support Self-Determination, Self-Governance, and Sovereignty****Strategy #1: Support self-governance and self-determination**

Program Performance Overview: This strategy focuses on the accountability aspects of supporting tribal self-governance and self-determination programs. Tribes operating under self-governance and self-determination demonstrate financial statement accuracy and compliance with generally accepted accounting principles by obtaining “clean audits.” In recent years, performance on tribal audits has fluctuated near 80 percent.

Though the Department met its FY 2016 targets for both clean audits and timeliness of management actions on audits and recommendations, challenges exist including inaccurate documentation filed by tribes to certify how they are spending funds and BIA’s failure to review single audits submitted by tribes. BIA also is challenged by a limited number of warranted contracting officers and contracting officers’ representatives, who are responsible for monitoring and overseeing contracts.¹

- **Self-Determination:** Under a self-determination contract, a tribe contracts with BIA to take over operation of a program formerly operated by BIA. The funds BIA previously used to run the program transfer to the tribe. Self-determination typically is a program-by-program decision. The Indian Self-Determination Program within BIA works to further American Indian Tribes’ exercise of Self-Determination and conducts oversight of self-determination contracts and grants.
- **Self-Governance:** Under a self-governance compact, a tribe takes over most or all of BIA operations affecting that tribe. The Office of Self-Governance (OSG) implements the Tribal Self-Governance Act of 1994 by developing and implementing regulations, policies, and guidance in support of self-governance initiatives. OSG advocates for the transfer of Federal programmatic authorities and resources to tribal governments and supports tribal sovereignty and an expanded role in the operation of Indian programs. The program work includes negotiating annual funding agreements with eligible tribes and consortia, coordinating budget and performance data collection from self-governance Tribes, and resolving issues identified in financial and program audits of self-governance operations.

¹ Office of the Inspector General, U.S. Department of Interior, Report No: 2016-ER-049, page 30.

Public Benefit: Self-governance and self-determination strengthen the government-to-government relationship between the Federal Government and tribal nations. Together, these programs support and strengthen tribal self-governance, sovereignty, self-determination, and self-reliance, applying local expertise and knowledge to managing tribal functions and services.

Strategic Plan Performance Measures

Strategy: Support self-governance and self-determination activities

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of Self-Governance 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	N/A	N/A	N/A	51%	99%	99%	
		N/A	N/A	N/A	N/A	N/A	91	124	126	
		N/A	N/A	N/A	N/A	N/A	177	125	127	
Percent of Self-Determination Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations are made within 180 days	AS-IA	N/A	N/A	N/A	N/A	N/A	96%	91%	91%	
		N/A	N/A	N/A	N/A	N/A	71	172	172	
		N/A	N/A	N/A	N/A	N/A	74	190	190	

Strategic Actions Planned through FY 2019

Bureau of Indian Affairs - Division of Self Determination

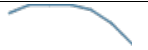
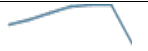
- Continue to monitor monthly Single Audit Reports to ensure timely management decisions are made, and collections are being imposed.
- Continue to provide Audit Training to Awarding Officials responsible for issuing findings and determinations related to A-133 Audits.

Indian Affairs - Office of Self-Governance

- Negotiate funding agreements with tribes.
- Conduct information meetings with tribes considering self-governance.

- Provide curriculum based Self-Governance Training to new and existing Tribes and their federal partners.
- Offer planning and negotiation meetings through teleconference and in-person visits.
- Gain approval for an ongoing Self-Governance Youth internship program.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Bureau of Indian Affairs								
Indian Self-Determination Fund (TPA)	1,895	5,000	5,000	5,000	---	---	---	
Small and Needy Tribes (TPA)	1,845	1,845	1,845	1,845	4,448	---	---	
Tribal Government Program Oversight	8,066	8,128	8,181	8,273	8,377	8,014	---	
Subtotal	11,806	14,973	15,026	15,118	12,825	8,014	---	
National Park Service								
Operation of the National Park System	5,306	5,837	6,940	7,209	7,249	7,091	6,298	
National Recreation and Preservation	3,330	3,346	3,445	3,476	3,476	3,468	1,683	
Historic Preservation Fund	8,518	8,985	8,985	9,985	10,485	10,414	5,738	
Subtotal	17,154	18,168	19,370	20,670	21,210	20,973	13,719	
Total	28,960	33,141	34,396	35,788	34,035	28,987	13,719	

Mission Area 4: Fulfilling Our Trust Responsibilities**Goal #2: Fulfill Fiduciary Trust****Strategy #1: Ensure accurate and timely management of fiduciary trusts**

Program Performance Overview: The Department's performance in fulfilling fiduciary trust responsibilities to American Indians ranges from 90 to 100 percent as the Department reviews, processes, and carries out trust responsibilities in a timely and accurate manner.

In FY 2016, the Department continued its strong performance in fulfilling its trust responsibilities except processing times for land-into-trust determinations.

Public Benefit: By fulfilling fiduciary trust responsibilities, the Department provides timely reposting of Indian trust ownership information to beneficiaries and ensures adherence to Indian law and litigation settlements.

Responsibility for fiduciary trust oversight of Tribal lands and assets rests with several Departmental offices and programs.

- The **Office of the Special Trustee for American Indians (OST)** ensures sufficient resource dedication to manage Indian fiduciary assets, assists in reforming and improving trust-related processes and performance, and provides technical and economic assistance to Tribes. In addition, OST coordinates with the programs described below in fulfilling fiduciary trust for Native American lands and assets.
- **Probate Services** ensures timely distribution of trust assets. The Cobell litigation settlement created substantial growth in customer service requests for information on estate distribution of trust assets.
- **Human Services** and OST collaborate in operating the BIA Service Center to settle unresolved issues or concerns related to supervised trust accounts. BIA monitors trust accounts for up-to-date information, tracks supervised accounts requiring assessments, and quantifies completed assessments. Additionally, BIA administers supervised Individual Indian Money (IIM) accounts through an automated case management system that increases transparency and accountability of the assets in IIM accounts.

- The **Land Title and Records Office (LTRO)** improves Native American ownership information and protects and preserves trust lands and resources through accurate, timely, accountable, and efficient processing of complete title ownership and encumbrance for all Federal Indian trust and restricted lands.
- **Real Estate Services** conducts activities and processes transactions to protect, manage, develop, and utilize trust and restricted Federal Indian-owned lands. This includes (I) conducting cadastral surveys to designate legal land boundaries, (II) acquisition and disposal (A&D) of tribal lands, (III) leasing, permitting, and compliance for surface and sub-surface mineral and non-energy mineral development on tribal land, (IV) issuing rights-of-way on tribal lands, and (V) addressing unresolved Indian trust rights.
- The **Land Buy-Back Program** for Tribal Nations was established to implement the land consolidation aspects of the Cobell Settlement Agreement. In 2017, the Buy-Back Program surpassed \$1 billion in cumulative land sales paying nearly \$343 million to landowners who accepted offers resulting in more than 244,400 fractional interests purchased (475,600 equivalent acres consolidated). In addition, the Program's contributions to the Cobell Education Scholarship Fund reached the maximum amount of \$60 million during 2017.

The Program has paid landowners approximately \$1.2 billion since its inception, and it has created or increased tribal ownership in nearly 42,000 tracts of allotted land – with nearly 1,500 of those tracts reaching 100 percent tribal trust ownership. The Program has acquired nearly 730,000 interests, which is a 24.5 percent reduction in total purchasable fractional interests that are associated with the approximately 150 locations identified by the Program in 2013. The Program has restored the equivalent of more than 2.1 million acres of land to tribal trust ownership. The Program is working to efficiently use the limited amount of money identified in the Settlement for implementation costs, expending approximately \$6.50 for every \$100 paid to landowners.

Strategic Plan Performance Measures

Strategy: Ensure accurate and timely management of fiduciary trusts

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Total average gain in earnings of participants that obtain unsubsidized employment through Job Placement Training programs for tribes submitting	BIA	\$10.40	\$9.27	\$10.20	\$9.69	\$9.83	\$9.54	\$9.97	\$10.11	
		\$26,225	\$33,092	\$24,330	\$31,861	\$29,500	\$34,172	\$31,889	\$34,380	
		2,522	3,568	2,385	3,288	3,000	3,582	3,200	3,400	

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
P.L. 102-477 related reports										
Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations	BIA	98%	96%	97%	97%	96%	100%	96%	97%	
		710	716	699	665	681	665	672	701	
		726	747	720	686	707	667	697	725	
Increase in the percentage of submitted land-into-trust applications with determinations (Fee to Trust)	BIA	37%	42%	29%	38%	38%	22%	33%	40%	
		387	962	299	263	150	158	90	360	
		1,035	2,278	1,029	697	392	705	270	900	
Percent of financial information initially processed accurately in trust beneficiaries' accounts.	OST	99.99%	99.99%	99.99%	99.99%	99.50%	99.99%	99.00%	99.79%	
		9,367,301	9,980,933	10,723,816	10,261,456	10,447,500	10,673,067	9,900,000	10,477,500	
		9,368,497	9,981,933	10,724,403	10,262,924	10,500,000	10,673,871	10,000,000	10,500,000	
Percent of oil and gas revenue transmitted by ONRR recorded in the Trust Funds Accounting System within 24 hours of receipt	OST	100.00%	100.00%	100.00%	100.00%	99.00%	100.00%	100.00%	99.00%	
		634,094,209	912,751,133	570,897,122	381,372,922	495,000,000	473,425,865	594,000,000	693,000,000	
		634,094,209	912,751,133	570,897,122	381,372,922	500,000,000	473,425,865	594,000,000	700,000,000	
Percent of timeliness of financial account information provided to trust beneficiaries	OST	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
		833,022	870,140	895,984	877,759	850,000	884,303	880,000	850,000	
		833,022	870,140	895,984	877,759	850,000	884,303	880,000	850,000	

Supporting Performance Measures

Strategy: Ensure accurate and timely management of fiduciary trusts

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year	BIA	N/A	N/A	80%	74%	74%	82%	84%	70%
		N/A	N/A	5,548	5,023	3,119	10,137	5,440	2,940
		N/A	N/A	6,911	6,827	4,226	12,302	6,479	4,200
Percent of Estates Closed	BIA	97%	96%	94%	97%	93%	98%	93%	93%
		5,507	4,797	4,356	4,095	6,909	4,512	5,731	3,720
		5,702	4,977	4,642	4,221	7,424	4,603	6,155	4,000

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Percent of qualifying probate orders encoded within 72 hours	BIA	90%	93%	90%	91%	89%	95%	92%	84%
		5,647	5,010	4,009	4,630	4,573	6,190	5,616	4,480
		6,288	5,409	4,472	5,079	5,130	6,512	6,115	5,330
Percent of qualifying non-probate conveyance documents, including deeds, recorded within 48 hours	BIA	92%	96%	98%	98%	93%	97%	94%	84%
		8,025	9,382	22,359	18,119	16,418	24,817	16,898	14,660
		8,707	9,736	22,922	18,464	17,585	25,476	18,070	17,500
Percent of land titles certified within 48 hours	BIA	93%	80%	46%	71%	70%	95%	86%	65%
		46,886	121,789	194,243	122,797	97,815	284,058	209,775	116,000
		50,206	152,245	418,881	173,420	140,480	299,601	243,150	178,990
Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans (Welfare Assistance Program)	BIA	87%	89%	88%	85%	82%	75%	77%	82%
		31,401	29,658	29,326	24,896	23,901	17,374	17,400	23,800
		36,184	33,390	33,490	29,338	29,250	23,317	22,568	29,100
Percent of Indian Child Welfare Act notices processed within 15 days of receipt	BIA	100%	95%	95%	98%	96%	100%	96%	97%
		21,114	17,923	21,715	22,442	20,708	26,368	25,368	22,455
		21,213	18,860	22,821	22,900	21,471	26,411	26,411	23,150
The number of jobs created by the job placement services program (JPT) from tribes that submitted PL 102-477 reports.	BIA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Strategic Actions Planned through FY 2019

Office of the Special Trustee for American Indians

- Coordinate with Departmental offices and bureaus to improve trust services to Indian Country.
- Address Trust Services recommendations from internal and external program reviews.

Bureau of Indian Affairs

Human Services

- Facilitate Core-Competency IIM Case Management Training as part of the overall Human Services Training Plan in FY2019 and train on the updated BIA-OST Joint Handbook, The IIM component of the training will focus on providing training to BIA Agency Case Workers and Tribal Workers who manage supervised IIM accounts.

- Develop FASS-CMS electronically based methods to monitor and support BIA Regional Human Services Offices to ensure the annual review of Supervised IIM Accounts are conducted within the required annual timeframe.
- Develop the IIM Core Competency Training into online training modules to make it more accessible to Tribal and BIA Agency case workers across the Nation in alignment with the Division's goals under the Center for Federal Excellence.
- Build partnerships with Universities and other Organizations on recruiting and hiring Master Level Social Workers to fill IIM Specialist positions across the nation. The Division will conduct on-going training in FY2019 on the Native American Children's Safety Act Guidance (NACSA) issued in FY2018. The Division of Human Services will deploy an online training module focused on the NACSA in alignment with the Divisions work under the Center for Excellence.
- Partner with the BIA Regional Social Workers and the University of Montana to provide specialized training in areas such as, but not limited to, trauma-informed child welfare and child protection services; Supervision; Self-Care; the Native American Children's Safety Act.
- Build its partnership with the University of Oklahoma towards the development Assimilation Training in the field of Indian Child Welfare in alignment with the Division of Human Services efforts under the Center for Excellence.
- Deploy the enhancements to the Financial Assistance and Social Services – Case Management System in FY 2019 for the Child and Family Services portion of the system. The Division of Human Services will continue to provide ongoing training on the ICWA portion of the system in FY 2019, to ensure better data collection and reporting by the BIA Regional Offices.
- Ensure that ICWA notices are responded to within the 15-day timeframe.
- Publish the ICWA Designated Agent List.

Land Titles and Records

- Test new standardized performance reports capturing recording of all transaction types not just conveyances.
- Collaborate with Land Buy Back Program to identify enhancements, procedures, and protocols to address conveyance defects before closeout.
- Release new Division of Land Title and Records Office (LTRO) Mortgage Processing Handbook and Contact Guide to improve Lending Processing.
- Deploy new TAAMS Map Viewer and work with LTROs to continue to address Legal Land Description Discrepancies for Mapping in TAAMS.

Probate

- Reporting death notifications on a timely basis to begin the probate process.

- Conduct research on a timely basis regarding trust assets and family history for submission to the Office of Hearing and Appeals (OHA) for the adjudication process.
- Perform review on a timely basis of the Decision Order issued by Office of Hearing and Appeals (OHA) for completion.
- Complete and forward all cases to the Division of Land, Title and Records Office for distribution of land interest by the order from Office Hearing and Appeals (OHA).
- Complete and forward all cases promptly to the Office of Special Trustee for distribution of IIM Account by the order from the Office of Hearing and Appeals (OHA).

Real Estate Services

- To continue to improve and monitor the timeliness of processing leases utilizing the realty tracking system that identifies locations with untimely processing.
- To provide training to realty field staff utilizing the realty tracking tool to its full potential due to the recent and forthcoming enhancements to the tracking tool.
- Develop automated solutions to transfer the realty tracking system to the Trust Asset and Accounting Management System for increase efficiency and data integrity by one record system.
- Update the Leasing Handbook to assist, standardize, and streamline leasing processes and approvals.
- To create and implement systemized training on a national, regional and agency level.

Fee to Trust

- Continue designing and enhancing the automated solutions in the processing of Fee-To-Trust applications in the Trust Asset and Accounting Management System (TAAMS).
- Enhancing services and supports by conducting outreach efforts to state, local, and tribal governments.
- Implement guidance for the new policy regarding Fee-To-Trust off-reservation cases.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Bureau of Indian Affairs								
Tribal Government Program Oversight	---	---	---	---	---	---	7,326	
Social Services (TPA)	32,494	35,763	40,871	45,179	52,343	34,987	32,864	
Welfare Assistance (TPA)	70,879	74,809	74,809	74,791	74,773	70,794	65,794	
Indian Child Welfare Act (TPA)	9,995	10,710	15,433	15,641	18,946	14,918	13,696	
Probate (TPA)	11,967	11,989	12,043	11,928	12,039	11,869	10,989	
Land Title and Records Offices	6,416	13,732	13,981	13,905	13,891	6,109	12,610	
Real Estate Services	35,449	46,360	36,435	36,837	37,070	35,574	34,909	
Job Placement and Training (TPA)	10,922	10,920	11,463	11,445	12,504	10,987	8,027	
Economic Development (TPA)	2,247	1,713	1,706	1,794	1,801	1,725	1,737	
Total	180,369	205,996	206,741	211,520	223,367	186,963	187,952	

Mission Area 4: Fulfilling Our Trust Responsibilities

Goal #2: Fulfill Fiduciary Trust

Strategy #2: Strengthen Indian Education

Program Performance Overview: The Bureau of Indian Education (BIE) provides funding to 183 elementary and secondary schools and dormitories serving approximately 48,000 students, with over two-thirds of the schools operated by tribes and the remainder operated directly by BIE. Additionally, BIE funds 32 tribal colleges, universities, tribal technical colleges, and post-secondary schools.

Public Benefit: Providing quality education opportunities starting in early childhood by tribally identified strategies and needs. Tribal communities need an educated citizenry to lead their governments, develop reservation economies, contribute to the social well-being of the community, and sustain Indian cultures.

Strategic Plan Performance Measures

Strategy: Strengthen Indian Education

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of students attending BIE-funded schools completing high school with a regular diploma within four years of their 9th grade entry date	BIE	N/A	48%	51%	49%	N/A	63%	65%	67%	
		N/A	1,616	1,626	1,520	N/A	1,761	1,822	1,878	
		N/A	3,363	3,209	3,119	N/A	2,803	2,803	2,803	

Strategic Actions Planned through FY 2019:

- Complete the reorganization of the Bureau of Indian Education that will focus on providing the resources and customized technical assistance to support tribes in establishing and operating high-performing schools on their own.

[Key Funding Sources](#)

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request
Bureau of Indian Education	754,064	788,754	810,531	852,367	850,747	786,372	741,852
Total	754,064	788,754	810,531	852,367	850,747	786,372	741,852

Mission Area 4: Fulfilling Our Trust Responsibilities

Goal #3: Strengthen Economic and Health Capacities in the US Territories, and Fulfill US Compact Obligations to the Freely Associated States

Strategy #1: Bolster Healthcare Capacity

Program Performance Overview: Performance metrics for this strategy focus on health issues directly impacting insular area residents.

Community Water System (CWS) Violations: Availability of clean water serves as a key indicator of quality of life and, for this goal, performance is indicated by CWS violation notices from the U.S. Environmental Protection Agency. Continued economic challenges and aging infrastructure impact the insular area residents' ability to maintain water system conditions, but more than 90% of the 131 water systems are free of health-based violation notices each year.

Tuberculosis: The Office of Insular Affairs (OIA) will work to promote health and quality of life by preventing, controlling, and eventually eliminating tuberculosis (TB) from the islands by collaborating with the Territories, Freely Associated States (FAS) and Federal partners. Monitoring TB incidence allows OIA to identify new cases and transmission in the communities, and ensuring patients complete treatment for active TB disease is part of the goal.

Infant Mortality: Infant mortality is considered a basic measure of public health for countries around the world. Over the past decade, the overall infant mortality rate in the United States has improved, declining 15% from 6.9 infant deaths per 1,000 live births in 2005—a recent high—to 5.8 in 2014. The infant mortality rate in the insular areas is more than double the larger United States. Infant mortality continues to be an extremely complex health issue with many medical, social, and economic factors including race/ethnicity, maternal age, education, smoking and health status.

Public Benefit: The Territories and FAS experience significant healthcare challenges. The Department of the Interior along with other partners, such as the Department of Health and Human Services (HHS), will work with insular area partners to improve the quality of healthcare across the insular areas. The Department will make investments to implement corrective action plans to address chronic operational and facility shortcomings at hospitals which serve their U.S. citizens and residents, and focus on those factors identified by the HHS/U.S. Centers for Medicare/Medicaid Services (CMS) and local elected officials. Additional investments will be made to combat non-communicable and communicable diseases impacting the Pacific and Caribbean such as obesity, diabetes, and tuberculosis.

Strategic Plan Performance Measures**Strategy: Bolster Healthcare Capacity**

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of Community Water Systems (CWS) that receive health-based violations notices from the US Environmental Protection Agency.	OIA	19%	8%	13%	8%	10%	11%	10%	10%	
		28	12	19	11	13	14	13	13	
		148	147	147	131	131	132	132	132	
Number of new and relapse tuberculosis cases occurring during the calendar year on the islands (per 1,000 people in the population)	OIA	N/A	64	72	77	N/A	91	85	80	
Percent of patients with newly diagnosed tuberculosis disease for whom 12 months or less of treatment is indicated, who complete treatment within 12 months	OIA	N/A	72%	89%	93%	N/A	81%	85%	88%	
		N/A	303	299	339	N/A	257	270	280	
		N/A	421	336	365	N/A	317	317	317	
Infant mortality rate per 1,000 live births (number of deaths to infants from birth through 1 year of age per number of live births)	OIA	N/A	N/A	12	12	N/A	15	14	13	

Strategic Actions Planned through FY 2019**Office of Insular Affairs**

- Continue water infrastructure projects that support clean water objectives.
- Invest in healthcare infrastructure and operations.
- Target financial assistance to combat non-communicable and communicable diseases.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Office of Insular Affairs								
American Samoa Operations	---	---	---	7,900	7,900	7,900	7,900	
Covenant Grants	---	---	---	5,400	---	---	---	
American Samoa Construction	---	---	---	1,900	---	---	---	
Guam Construction	---	---	---	3,500	---	---	---	
Technical Assistance	---	---	---	1,012	456	456	500	
Maintenance Assistance Fund	---	---	---	100	---	---	---	
Marshall Islands Compact	---	---	---	9,188	9,202	6,869	5,929	
Federated States of Micronesia Compact	---	---	---	22,053	23,509	22,623	21,258	
Compact Impact	---	---	---	15,020	12,610	12,610	12,610	
Total	---	---	---	66,073	53,677	50,458	48,197	

Mission Area 4: Fulfilling Our Trust Responsibilities

Goal #3: Strengthen Economic and Health Capacities in the US Territories, and Fulfill US Compact Obligations to the Freely Associated States

Strategy #2: Strengthen Island Economies

Program Performance Overview: Performance metrics for this strategy focus on economic issues directly impacting insular area residents. The economic prosperity of the States is important to the United States for national security, diplomatic, and humanitarian purposes.

Average per capita Gross Domestic Product (GDP): In the four U.S. Territories (Guam, US Virgin Islands, American Samoa, and Commonwealth of the Northern Mariana Islands (CNMI)), GDP per capita is 45% of the GDP per capita for the U.S. OIA provides technical assistance to the insular areas to assist with economic development planning and execution and supports local planning and education activities related to tourism, agriculture, and aquaculture. In addition, OIA funds infrastructure projects related to economic development, such as fiber optic connectivity, port improvements, and renovations to tourist districts.

Cost of electricity: Without indigenous fossil fuels, insular areas face great challenges in achieving reliable, affordable, and secure energy. The resulting increased costs can have severe economic effects on the island communities which depend almost entirely on imported petroleum products for energy. The residential cost per kilowatt hour for power in the territories directly impacts the quality of life in the insular areas and remains approximately two times higher than the national average. To try to address electricity costs, OIA contracts with the Department of Energy's National Renewable Energy Laboratory (NREL) to engage territories and provide energy efficiency and renewable energy assessments, help develop strategic energy plans, and provide technical assistance in reviewing and implementing sustainable energy projects. The OIA, through its Empowering Insular Communities grant program, continues to provide funding for the highest priority projects identified in the energy plans including photovoltaic, wind, and geothermal development projects.

Public Benefit: Strong local economies provide employment and a viable tax base for citizens in the insular areas. The Department will assist the insular areas to strengthen their economies through strategic investments in infrastructure, public services, and technical assistance which will attract and retain private sector investment. The Department will promote policies and improve federal coordination on issues impacting insular economies.

Strategic Plan Performance Measures

Strategy: Strengthen Island Economies

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Difference in the mean GDP per capita in the 4 US territories compared to the mean GDP per capita in the US	OIA	47%	41%	44%	43%	60%	45%	46%	46%	
		20,483	19,972	22,205	22,159	29,526	23,388	23,700	24,000	
		43,236	49,210	50,051	51,241	49,210	51,737	51,737	51,737	
Difference in the residential cost per kilowatt hour for power from the national average	OIA	3.1	3.1	3.0	2.4	2.0	1.9	2.4	2.4	
		0.37	0.37	0.39	0.31	0.24	0.25	0.31	0.31	
		0.12	0.12	0.13	0.13	0.12	0.13	0.13	0.13	

Strategic Actions Planned through FY 2019

Office of Insular Affairs

- Support energy planning committees in the insular areas and implement action items/projects contained in local sustainable energy plans.
- Fund public infrastructure projects that attract investment and provide technical assistance for economic development activities.
- Supply professional training and consultation services to insular governments to help improve financial reporting.
- Equip insular area leadership with the statistical tools necessary for informed decision-making.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Office of Insular Affairs								
American Samoa Operations	---	---	---	14,852	14,852	14,697	13,629	
American Samoa Direct Loan Program Account	---	---	---	115	---	---	---	
Northern Mariana Islands Construction	---	---	---	9,606	9,082	8,124	8,124	
American Samoa Construction	---	---	---	7,605	9,613	10,321	10,321	

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Guam Construction	---	---	---	2,170	6,578	6,620	6,620	
Virgin Islands Construction	---	---	---	2,939	2,447	2,655	2,655	
Office of Insular Affairs	---	---	---	9,448	9,448	9,384	9,430	
Technical Assistance	---	---	---	14,492	16,328	16,214	14,171	
Maintenance Assistance Fund	---	---	---	981	4,000	3,973	1,023	
Brown Tree Snake Control	---	---	---	3,500	3,500	3,476	2,837	
Coral Reef Initiative & Natural Resources	---	---	---	1,000	1,250	1,242	946	
Empowering Insular Communities	---	---	---	2,971	3,471	3,447	2,811	
Compact Impact - Discretionary	---	---	---	3,000	3,000	2,980	---	
Assistance to American Samoa Direct Loan Financing Account	---	---	---	-489	-469	---	---	
Compact Impact	---	---	---	14,980	17,390	17,390	17,390	
Guam Section 30 Income Taxes	---	---	---	79,238	85,712	78,000	78,000	
VI Rum Excise Taxes	---	---	---	211,851	242,099	224,000	209,000	
Total	---	---	---	378,259	428,301	402,523	376,957	

Mission Area 4: Fulfilling Our Trust Responsibilities

Goal #3: Strengthen Economic and Health Capacities in the US Territories, and Fulfill US Compact Obligations to the Freely Associated States

Strategy #3: Fulfill U.S. Compact Obligations

Program Performance Overview: Performance metrics for this strategy focus on the economic benefits of Compact of Free Association annual financial assistance on Freely Associated States (FAS) residents. Financial assistance is provided through the Office of Insular Affairs.

Public Benefit: In coordination with the State Department, the Department will implement Compact obligations with three U.S.-affiliated FAS: the Federated States of Micronesia (FSM), the Republic of the Marshall Islands (RMI) and the Republic of Palau (Palau). The Department will make direct grants to the FSM and RMI under their amended Compacts to provide assistance in six sectors: education, health care, infrastructure, public sector capacity building, private sector development, and environment. The Department will request continuing appropriations which support U.S. Compact obligations to Palau.

Strategic Plan Performance Measures

Strategy: Fulfill US Compact Obligations

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Ratio of FAS private sector jobs versus total FAS employment	OIA	49%	49%	49%	50%	N/A	50%	50%	50%	
		18,004	17,833	18,229	18,803	N/A	18,803	18,900	19,100	
		36,461	36,513	36,865	37,844	N/A	37,844	37,844	37,844	
Ratio of FAS public sector jobs versus total FAS Employment	OIA	51%	51%	51%	50%	N/A	50%	50%	50%	
		18,457	18,680	18,636	19,041	N/A	19,041	18,950	18,915	
		36,461	36,513	36,865	37,844	N/A	37,844	37,844	37,844	
Percent of FAS employment attributable to OIA Grants and Programs	OIA	34%	36%	39%	36%	N/A	36%	35%	35%	
		12,220	13,246	14,233	13,486	N/A	13,486	13,400	13,350	
		36,461	36,513	36,865	37,844	N/A	37,844	37,844	37,844	
Percent of FAS employee	OIA	31%	31%	30%	30%	N/A	30%	30%	30%	

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
compensation attributable to OIA grants and programs		100,032	102,065	103,086	109,742	N/A	109,742	109,000	108,500	
		322,854	331,988	348,882	367,746	N/A	367,746	367,746	367,746	
Average FAS private sector wage rate as a percentage of average FAS central government wage rate	OIA	42%	41%	42%	42%	N/A	42%	42%	42%	
		19,244	19,873	20,963	21,738	N/A	21,738	21,800	22,000	
		45,794	48,984	50,284	52,076	N/A	52,076	52,076	52,076	

Strategic Actions Planned through FY 2019

Office of Insular Affairs

- Execute financial assistance agreements with the FAS in line with Compacts of Free Association.
- Pursue enactment of the 2010 Palau Compact Review Agreement, and implement the agreement once enacted.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
Office of Insular Affairs								
Federal Services	---	---	---	2,818	2,818	2,798	2,636	
Eniwetok	---	---	---	500	500	497	473	
Palau Compact Extension	---	---	---	13,147	13,147	13,058	---	
Marshall Islands Compact	---	---	---	65,410	66,625	70,079	71,349	
Federated States of Micronesia Compact	---	---	---	87,123	86,388	88,877	90,721	
Judicial Training	---	---	---	365	370	361	367	
Total	---	---	---	169,363	169,848	175,670	165,546	

Mission Area 5: Protecting Our People and the Border

Mission Area 5: Protect Our People and the Border

Goal #1: Ensure emergency preparedness & DOI law enforcement staffing addresses public safety risks

Strategy #1: Ensure public safety on our lands

Program Performance Overview: The Department works to provide visitors and other users to our lands and facilities with a safe environment. Accordingly, the Office of Law Enforcement and Security (OLES) provides program direction and oversight on law enforcement policy, border security, drug enforcement, training at the national academy, internal affairs, victims assistance, program compliance, and inspections as well as emergency deployment of the Department's law enforcement resources. The Security Program provides oversight and compliance of the Department's physical, personnel, and national security programs, in addition to the protection of critical infrastructure such as dams, national monuments, and icons. The Office coordinates with other federal, state and local agencies (including the Department of Homeland Security, Federal Bureau of Investigation (FBI), Central Intelligence Agency, etc.) on all law enforcement and security issues. In addition, the Department coordinates with law enforcement and security partners to assist in the protection of assets that the Department does not own, including infrastructure on the Outer Continental Shelf, the Trans-Alaska pipeline, and gas transmission lines. The Intelligence Program maintains situational awareness both internationally and domestically, manages the mandated Insider Threat Program, coordinates with the Intelligence Community on matters affecting the Department, and is a partner on the National Joint Terrorism Task Force.

Public Benefit: Inherent in our management of public lands is the obligation to protect employees of and visitors to those public lands. Ensuring employee and public safety is complex and requires the resources of multiple bureaus and offices. The Department's Law Enforcement Program has the third largest contingent of federal law enforcement officers in the Executive Branch. Depending on the season, approximately 3,500-4,000 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.

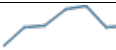
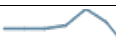
Strategic Plan Performance Measures**Strategy: Ensure public safety on our lands**

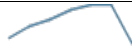
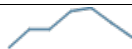
Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of agencies with a current law enforcement staffing plan	OLES	N/A	N/A	N/A	N/A	N/A	N/A	30%	50%	
Percent of criminal offenses solved by arrest (Part 1 Offense Clearance Rate)	BIA	N/A	N/A	N/A	N/A	N/A	N/A	40%	41%	
		N/A	N/A	N/A	N/A	N/A	N/A	8,400	8,610	
		N/A	N/A	N/A	N/A	N/A	N/A	21,000	21,000	

Strategic Actions Planned through FY 2019**Office of Law Enforcement and Security**

- Each bureau will determine the effective level and distribution of law enforcement staffing for each of its programs on a unit-by-unit basis.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Bureau of Indian Affairs								
Law Enforcement	303,351	325,696	328,296	347,976	353,556	325,965	326,649	
Bureau of Land Management								
Resource Protection and Law Enforcement	25,325	25,325	25,325	25,495	26,616	25,708	24,166	
Bureau of Reclamation								

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Water and Related Resources	117,156	117,490	110,560	115,760	113,760	112,988	115,810	
National Park Service								
Operation of the National Park System	315,310	324,562	329,033	336,676	340,029	341,105	310,851	
Construction (and Major Maintenance)	7,182	7,489	7,495	7,495	7,495	7,444	7,439	
Subtotal	322,492	332,051	336,528	344,171	347,524	348,549	318,290	
Total	768,324	800,562	800,709	833,402	841,456	813,210	784,915	

Mission Area 5: Protect Our People and the Border

Goal #1: Ensure emergency preparedness & DOI law enforcement staffing addresses public safety risks

Strategy #2: Prepare DOI to respond to and recover from emergencies and incidents

Program Performance Overview: The Department often plays a vital role in supporting the Federal Emergency Management Agency in its disaster response mission. Within the Department, the Office of Emergency Management (OEM) promotes all-hazard preparedness and response; ensures continuity of the Department to perform essential functions during catastrophic events; and assists communities during imminent threats. To assess its readiness to perform its mission, the OEM has established a readiness index measure that assesses each bureau across four components and then averages the result for the Department. Since 2013, the readiness index has slightly improved.

Public Benefit: The Department's All-Hazards Baseline Operational Plan provides the baseline guidance for how the Department prepares for and responds to emergencies, regardless of type or cause. The OEM leads the efforts for preparedness and response, and leads coordination and information sharing among the emergency management, communications, public health, environmental health, wildlife health, integrated pest management, invasive species, and occupational safety and health mission areas across the Department's bureaus and offices.

Strategic Plan Performance Measures

Strategy: Prepare DOI to respond to and recover from emergencies and incidents

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
DOI average I-READ index	PEM	88	89	88	89	N/A	89	90	90	

Strategic Actions Planned through FY 2019

Office of Emergency Management

- Support the five National Planning Frameworks (Protection, Prevention, Mitigation, Response, and Recovery) and their related five Federal Interagency Operational Plans, the National Incident Management System, and the National Oil and Hazardous Substances Pollution Contingency Plan while continuing the Department's mission to protect natural and cultural resources.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
National Park Service								
Operation of the National Park System	76,958	83,163	85,108	87,663	88,368	87,067	79,077	
Construction (and Major Maintenance)	8,907	7,739	745	745	745	740	675	
Land Acquisition and State Assistance	-13,268	8,200	---	---	---	---	---	
Total	72,597	99,102	85,853	88,408	89,113	87,807	79,752	

Mission Area 5: Protect Our People and the Border

Goal #2: Support securing our southern continental US border

Strategy #1: Support securing our southern continental US border

Program Performance Overview: The Department supports the Administration’s plan to secure our borders and protect our citizens and resources along the border. The Department continues collaboration efforts by searching for opportunities to share resources and balance efforts. This is accomplished by routine interagency coordination, participating in local Border Management Task Force (BMTF) meetings, interagency training, an annual interagency border forum, and law enforcement specific operations.

The US Border Patrol is the main partner agency responsible for patrolling Department lands adjacent to the US/Mexican Border. The Department works with US Border Patrol in decreasing illegal immigration on DOI-managed public lands through collaborative efforts with partnering agencies.

Public Benefit: The Department manages lands adjacent to 41% of the southwest border of the continental US, 14% of its northern border, and 31% of the southeast border, totaling 1,900 miles along the three borders. With an estimated 500 million visitors a year and over 500 million acres to manage, the Department’s managers in the field are faced with tough decisions on how to best utilize their law enforcement assets. One way is by adopting a whole government approach. Through partnering, federal, state, tribal, and local law enforcement agencies working in proximity to each other have been able to address critical issues like illegal immigration, and the natural resource impacts often associated with it.

Strategic Plan Performance Measures

Strategy: Support securing our southern US continental border

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Number of apprehensions on DOI-managed lands (BLM, FWS, NPS)	OLES	N/A	N/A	N/A	N/A	N/A	51,989	Reduce Annually	Reduce Annually	

Strategic Actions Planned through FY 2019

- Continue interagency coordination by participating in local Border Management Task Force (BMTF) meetings, interagency training, an interagency border forum, as needed, and law enforcement specific operations.

Mission Area 5: Protect Our People and the Border

Goal #3: Manage wildland fire to reduce risk and improve ecosystem and community resilience

Strategy #1: Assess, protect against, and address risk of wildland fire

Program Performance Overview: The Department is working to update its forest and rangeland management practices to address the increased frequency, severity, and cost of wildland fires. Uncontrolled wildfire kills people, destroys property, and harms fish and wildlife. The Department's Office of Wildland Fire (OWF) program strives to achieve a risk-based, cost-effective, technically efficient, and scientifically grounded wildland fire management program that safely meets fire and resource management goals. The guiding principles and priorities of the OWF program are to restore and maintain fire-resilient landscapes, promote fire-adapted communities, reduce unplanned human-caused ignitions, and safely and effectively respond to wildfires, through direct program activities and strong federal, tribal, state, and local collaboration. The Department faces challenges from the uncertainties and risk of impacts of natural effects, of increasing risks to firefighters, communities and their assets (e.g., water supplies, recreation areas, infrastructure, etc.) and the increasing need to protect and conserve America's federal and tribal lands. Natural effects such as higher temperatures, spread of invasive plants that burn relatively easily, and earlier arrival of spring make for drier soils, increased likelihood of drought, and a longer wildland fire season.

OWF aligns programs, budgets, and performance to implement the intergovernmental National Cohesive Wildland Fire Management Strategy, a science-based and innovative, collaborative approach to mitigating wildfire risk. The Department sustained its performance at existing levels over the past five years with only minor year-to-year variance for acres in desired condition and initial response strategy success. The measure for treatments has been more variable due to changes in available funding and the particular set of projects undertaken in a given year.

The Department achieved its targets on one of the three wildland fire measures in FY 2017 and experienced only small deviations from planned targets for the other two measures despite a challenging fire season.

The DOI is developing new wildland fire management performance measures to better articulate and determine the efficacy of Department and Administration resources in achieving desired resource conditions that reduce the intensity, severity or negative effects of wildfire. As part of this effort, the Department has established a working group among the four DOI wildland fire bureaus, as well as the U.S. Forest Service, which will explore the feasibility of concepts and principles in wildfire risk mitigation, and examine the value of the

strategic placement of fuels treatments as informed by a risk assessment and mitigation plan. This group will develop recommendations for a) establishing outcome-based targets, and b) annually evaluating the performance of the program in meeting the desired objectives of the National Cohesive Wildland Fire Management Strategy. When completed, the DOI will incorporate the new performance measures into its Strategic Plan implementation.

Public Benefit: Preparedness activities provide the foundation for a safe and effective strategic response to unplanned ignitions, and enable land managers to develop collaborative efforts to achieve fire-adapted communities and landscapes that are resilient to the effect of wildfire. Fuel treatments improve the integrity of the forests and rangelands while reducing the risks of high severity wildfires and the impacts of such fires to people, communities, and natural and cultural resources located near or adjacent to federal or tribal lands. Rehabilitation of the most severely damaged lands from high impact wildfires minimizes future threats to life, property, natural and cultural resources in order to stabilize and prevent unacceptable degradation to these key values. The Department works collaboratively with other federal, tribal, state, and local governments to help protect life and property, limit damages to natural and cultural resources during wildfire response, and reduce program and management duplication.

Strategic Plan Performance Measures

Strategy: Assess, protect against, and address risk of wildfire

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of DOI-managed landscape acres that are in a desired condition as a result of fire management objectives	OWF	35.7% (E)	36.0%	36.2%	35.8%	36.1%	35.6%	35.8%	35.8%	
		160,066,449 (E)	161,237,140	161,982,762	160,224,280	161,525,000	159,635,707	160,510,000	160,400,000	
		447,806,489 (E)	447,806,489	447,806,489	447,806,489	447,806,489	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	76% (E)	68%	89%	91%	90%	93%	92% ²	93%	
		1,597 (E)	1,655	1,979	2,508	2,300	2,319	2,300	2,230	
		2,113 (E)	2,417	2,234	2,768	2,550	2,488	2,500	2,400	
Percent of wildfires on DOI-managed landscapes where the initial strategies fully succeeded during the initial response	OWF	97.7% (E)	97.2%	97.2%	96.7%	97.1%	96.2%	96.6%	96.9%	
		6,330 (E)	5,593	6,182	5,858	6,760	7,238	6,310	6,240	
		6,482 (E)	5,757	6,362	6,061	6,960	7,527	6,530	6,440	

² Includes Resilient Landscapes projects.

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
phase										

Strategic Actions Planned through FY 2019

Office of Wildland Fire

- Foster an integrated approach ensuring that wildland fire management principles and concepts are a fundamental component of resource programs throughout the Department.
- Work collaboratively with federal, tribal, state, and local entities to ensure a coordinated approach to wildland firefighting that enable protection responsibilities to be exchanged and shared resources to be leveraged, in order to gain economic efficiency and reduce management duplication.
- Develop and implement policies to manage wildfires to meet safety and protection objectives, manage risk, and achieve resource benefits.
- Maintain, improve, and implement fire management plans that allow shared interagency resources in training, prevention, and detection to facilitate appropriate responses to wildfire in accordance with land-use plan objectives.
- Identify and conduct fuels treatments to improve the integrity of Departmental and tribal lands; contribute to community adaptation to fire; reduce human-caused ignitions; and improve the ability to safely and appropriately respond to wildfire.
- Provide training, resources, and other program support to ensure that firefighters can safely and effectively perform the full range of their work, including fuels management, prescribed fire, and wildfire response.
- Support wildland firefighting assistance to rural fire departments, volunteer fire departments, rangeland fire protection associations, and other similar organizations aiding in wildfire response.
- Rehabilitate and restore lands degraded and damaged by wildfire.
- Continue to strengthen oversight and accountability of suppression spending and use risk management principles to guide decision-making at the strategic, program, and operational levels.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Office of Wildland Fire								
Preparedness	264,833	281,928	318,970	323,685	332,784	322,179	322,179	
Suppression Operations	261,206	285,878	291,657	291,673	395,000	389,406	388,135	
Fuels Management	137,685	145,024	164,000	170,000	180,000	149,466	149,466	
Burned Area Rehabilitation	12,341	22,935	18,035	18,970	20,470	9,467	9,467	
FLAME Wildfire Suppression Reserve Fund	91,669	42,000	29,000	177,000	65,000	---	---	
Total	767,734	777,765	821,662	981,328	993,254	870,518	869,247	

Mission Area 5: Protecting Our People and the Border

Goal #4: Provide science to safeguard communities from natural hazards

Strategy #1: Monitor and assess natural hazards risk and response planning

Program Performance Overview: USGS replaced most performance measures in FY 2017 with index measures that capture and portray more information than the previous measures. The index measures represent two or more individual measures from years past. Overall, program performance improved slightly from FY 2016 to FY 2017, with four of five measures improving performance or remaining level, while funding increased marginally. 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. Performance is expected to be reduced in FY 2018 and FY 2019 with proposed budget reductions.

Public Benefit: The USGS provides scientific information to emergency responders, policy makers, and the public to reduce the risk of losses from a wide range of natural hazards, including earthquakes, floods, hurricanes, landslides, magnetic storms, tsunamis, volcanic eruptions, and wildfires.

Strategic Plan Performance Measures

Strategy: Monitor and assess natural hazards risk and response planning

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent completion of targeted natural hazards assessments of very high and high-threat regions of the Nation (Index)	USGS	N/A	3	3	5	7	7	7	3	
Percent completion of targeted landslide hazard research	USGS	N/A	12	11	13	9	14	9	8	
Percent completion of coastal and marine hazards and subsidence research (Index)	USGS	N/A	N/A	N/A	94	94	94	91	89	
Percent progress towards optimal monitoring capability for natural hazards situational awareness (Index)	USGS	N/A	53	54	54	56	55	55	48	

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of the National Streamflow Network (NSN) Streamgages that are fully operational	USGS	N/A	87%	87%	88%	88%	88% (E)	88%	88%	
		N/A	8,150	8,160	8,260	8,260	8,260 (E)	8,260	8,260	
		N/A	9,360	9,360	9,360	9,360	9,360 (E)	9,360	9,360	

Supporting Performance Measures

Strategy: Monitor and assess natural hazards risk and response planning

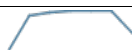
Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Percent completion of next generation National Data Water Infrastructure (NWDI) strategy	USGS	N/A	N/A	N/A	N/A	10%	10%	30%	50%
Percent completion of ShakeAlert seismic sensor network implementation	USGS	N/A	N/A	0	0	0	0	0	0
Number of studies and scientific investigations initiated with benefits to Western water management of extreme hydrologic events such as droughts and floods	BOR	N/A	N/A	N/A	N/A	N/A	N/A	8	8
Number of Reclamation activities developing or applying science for water management of extreme hydrologic events (e.g. droughts and / or floods) that involve partnerships or stakeholders	BOR	N/A	N/A	N/A	N/A	N/A	N/A	3	3
Number of high- and significant-hazard dams modified based upon applied science and engineering to reduce risk to the public	BOR	N/A	N/A	N/A	N/A	N/A	N/A	2	1

Strategic Actions Planned through FY 2019**U.S. Geological Survey**

- Monitor the nation's earthquakes via the Advanced National Seismic System (ANSS) and through support to several regional seismic networks operated by State and university partners; provide 24x7 reporting on domestic and global earthquakes; deliver rapid earthquake impact and situational awareness products to support emergency response; and develop improved methods for continued improvement in the quality and timeliness of real-time earthquake information.
- Deliver real-time earthquake data to NOAA, supporting tsunami monitoring in the Pacific Rim and tsunami disaster alerting in Alaska, Hawaii, Washington, California, and U.S. Territories in the Western Pacific and Caribbean.
- Communicate earthquake information to the public and to key stakeholders, including federal and State emergency response agencies, disaster relief organizations, operators of utilities and lifelines, and communities at risk.
- Improve the USGS National Seismic Hazard Model, which describes the likelihood and potential impacts of earthquakes nationwide, and which serves as the basis of seismic provisions in building codes; revise as needed a model update with input from the Building Seismic Safety Council, which develops building code updates; and maintain associated databases and tools that are widely used by engineers for site-specific engineering design and seismic risk analysis.
- Conduct applied field, laboratory and theoretical research on the causes, characteristics and effects of earthquakes, including investigations of earthquakes related to wastewater disposal and other industrial activities.
- Continue to conduct field investigations of Very-High-Threat volcanoes and generation of volcanic hazard assessments for these volcanoes.
- Finish work on hardening the Alaska Volcano Observatory Operations Room with a new emergency generator to maintain situational awareness and monitoring capability even during power failures caused by human or natural causes.
- Continue to opportunistically convert 6 to 8 analog seismometers and analog telemetry nodes at Alaska monitoring stations to digital seismometers with digital data telemetry to make progress on compliance of monitoring networks with the National Telecommunications and Information Administration (NTIA) restrictions on radio frequency utilization.
- Continue to partner with USGS 3-DEP initiative and other federal and State agencies to leverage resources towards acquiring high-resolution light distance and ranging (LiDAR) data over Very-High-Threat and High-Threat volcanoes.
- Conduct field, laboratory, and modeling studies of landslide initiation and mobility processes in cooperation with federal, state, academic, and private sector partners to develop, test, and advance tools and methods for landslide monitoring, hazard assessment, and forecasting.
- Continue to provide post-wildfire debris-flow hazard assessments for major wildfires to Burned Area Emergency Response (BAER) Teams, State Geological Surveys, federal, State, and local emergency management and the general public.

- Continue to collect observations, conduct studies, and test methods and models to expand the NOAA-USGS partnership for post-wildfire debris-flow early warning beyond the prototype area in southern California to other parts of the Western United States
- Continue operating the Advanced National Seismic System (ANSS) in its current state to provide seismic data needed for earthquake alerts and situational awareness products, tsunami warnings, national security, hazard assessments, and research.
- Continue to develop prospective geoelectric hazard maps, develop existing data sets needed to estimate Earth surface impedance, and develop computer-based tools needed for real-time mapping of geomagnetic and geoelectric field variation, all of which are needed to help mitigate hazards for the electric-power grid industry.
- Conduct marine geological and geophysical investigations to provide federal, State, and local users with improved assessments of hazard sources (earthquakes, tsunamis, and submarine landslides) and their potential impacts on offshore operations, coastal communities and infrastructure.
- Provide regional real-time forecasts of erosion and inundation due to coastal storms, including hurricanes; and long-term forecasts of the likelihood of future coastal change and inundation due to storms, erosion and sea-level rise.
- Continue field and laboratory studies with other federal and academic partners to characterize marine methane systems and associated sea-bed processes to enhance understanding of their substantial energy resource potential, the risk they represent to offshore operations, and their role in the global carbon system and marine ecological productivity.
- Contribute analyses and expertise to delineate the U.S. Extended Continental Shelf consistent with international law and apply unique USGS expertise to understanding the occurrence and potential of deep-sea mineral resources.
- Collect, manage, and disseminate high quality and reliable integrated hydrologic information in real time and over the long term.
- Maintain a unified National Streamgauge Network of more than 8,200 real-time streamgages, including 3,460 Federal Priority Streamgages that support strategic Federal responsibilities.
- Continue development, refinement, and application of hazard information and tools to minimize loss of life and property, such as Rapid Deployment Gages (RDG's), Storm Tide Sensors, and Wave Height Sensors.
- Improve data collection and dissemination during hydrologic hazards (floods, droughts, hurricanes) and deploy information tools for water resource managers to minimize loss of life and property.
- Support improvement of flood forecast predictions, drought management, and development of National water prediction capabilities.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 CR	2019 Request	2013 - 2019 Trend
Bureau of Reclamation								
Water and Related Resources	---	---	---	---	---	828	828	
U.S. Geological Survey								
Contaminant Biology	8,647	9,647	10,197	10,197	10,197	10,128	---	
Toxic Substances Hydrology	9,967	9,967	11,248	11,248	11,048	10,973	---	
Natural Hazards	112,772	116,202	121,164	123,798	124,675	123,732	97,621	
Groundwater and Streamflow Information Program	---	62,134	62,934	63,434	65,158	64,436	64,436	
Subtotal	131,386	197,950	205,543	208,677	211,078	209,269	162,057	
Total	131,386	197,950	205,543	208,677	211,078	210,097	162,885	

Mission Area 6: Modernizing Our Organization and Infrastructure for the Next 100 Years

Mission Area 6: Modernizing Our Organization and Infrastructure for the Next 100 Years

Goal #1: Align DOI Organizational Structure to Improve Partnership Engagement and Mission Delivery

Strategy #1: Ensure effective alignment of DOI organizational structure in the field and with partners

Program Performance Overview: The DOI intends to establish unified regional boundaries for its bureaus in 2018 and to further develop this approach in 2019. The goal is to improve overall operations, internal communications, customer service, and stakeholder engagement. Aligning geographic areas across the DOI will enhance coordination of resource decisions and policies and will simplify how citizens engage with the DOI.

Organizing bureaus with common geographic areas will allow for more integrated and better coordinated decision making across bureaus. Currently, the DOI's bureaus have more than 40 distinct regions, each with its own geographic boundaries. This complicates coordination and hampers the DOI's ability to get things done expeditiously. Having unified regions will help streamline operations and in doing so, provide better service to the American people. Bureaus within a region will focus on common issues, taking a comprehensive approach versus a bureau-centric approach. This culture shift will help us work better together to accomplish one vision. The new regional boundaries currently under discussion – and subject to modification – are expected to have minimal budgetary impact.

To improve customer service and reduce operational costs, sharing functions at field locations has already begun. For a number of years, the Department of the Interior and Department of Agriculture's US Forest Service (USFS) have pooled resources, conducted joint projects, and shared services under Service First agreements where field locations are in close proximity to each other. Service First authority promotes partnering across agency boundaries to develop joint solutions to common problems and to address federal land management issues in an integrated way.

Public Benefit: The Department is reevaluating its organizational model to determine how to best achieve its mission of serving the American public, honoring our tribal and fiduciary trust responsibilities, and managing and protecting our land, water and natural resources for the next 100 years.

Mission Area 6: Modernizing Our Organization and Infrastructure for the Next 100 Years

Goal #1: Align DOI Organizational Structure to Improve Partnership Engagement and Mission Delivery

Strategy #2: Improve strategic hiring, placement and retention efforts to ensure mission-critical service delivery through data driven processes and increased employee engagement efforts

Program Performance Overview: To facilitate strategic human capital planning, the Department has put in place hiring controls to emphasize new hiring for field-related positions rather than administrative and support positions in the Washington, D.C., and Denver, Colorado metropolitan areas. The Department will leverage automation to improve employee performance and training opportunities, and examine additional data to determine if operational efficiencies can be gained while minimizing redundancies under the current organizational design.

Public Benefit: The Department is committed to managing America's vast natural and cultural resources with a 70,000-strong and 350 occupation-plus workforce that exemplifies high performance, customer service and accountability.

Strategic Plan Performance Measures

Strategy: Improve strategic hiring, placement and retention efforts to ensure mission-critical service delivery through data driven processes and increased employee engagement efforts

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Employee engagement index for DOI in the Federal Employee Viewpoint Survey	PHR	62	61	62	63	N/A	66	68	70	
DOI's ranking among large agencies in the Partnership for Public Services' Best Places to Work report	PHR	N/A	12.0	13.0	11.0	10.0	9.0	8.0	7.0	

Strategic Actions Planned through FY 2019

The Office of Human Resources will analyze organizational data and recommend strategies for improvement from:

- Federal Employee Viewpoint Survey (e.g., employee engagement)
- Geographic Representation of Bureau Mission Critical Occupations
- Geographic Representation of Administrative and Support Services
- Customer Service data
- Benchmarking cost allocations for administrative and support functions
- DOI Human Capital Framework Evaluations
- Accountability drivers on performance, labor management, EEO, etc.
- Bureau plans in response to the Department-wide Workplace Environment Survey

Mission Area 6: Modernizing Our Organization and Infrastructure for the Next 100 Years**Goal #2: Reduce Administrative and Regulatory Burden**

Strategy #1: Evaluate and improve the net benefits of regulatory reform initiatives and policies, and identify regulations for repeal, replacement, or modification

Program Performance Overview: On February 24, 2017, President Trump signed Executive Order (EO) 13777, entitled “Enforcing the Regulatory Reform Agenda,” to alleviate unnecessary regulatory burdens placed on the American people. The Executive Order provides direction to identify regulations for repeal, replacement, or modification that eliminate jobs, inhibit job creation, are outdated, unnecessary, ineffective, impose costs that exceed benefits, or rely on data or methods that are not publicly available or insufficiently transparent to meet the standard for reproducibility. In accordance with Executive Order 13771 entitled, “Reducing Regulation and Controlling Regulatory Costs,” the costs of the regulatory and deregulatory actions are measured as the opportunity costs or cost savings to society, as defined in OMB Circular A-4.

In 2017, the Department established a Regulatory Reform Task Force, which is guiding implementation of regulatory reform to alleviate unnecessary burdens placed on the American people. Periodically, the Department will review the written input to the Federal Rulemaking Portal: www.regulations.gov to determine whether additional regulations should be targeted for review and considered for suspension, revision, or rescission. The DOI achieved cumulative net savings of \$1.15B (net present value) from its deregulatory actions in FY 2017. Goals for subsequent years will be established as the DOI completes its review of target regulations.

Public Benefit: The Department strives to be prudent and financially responsible in the expenditure of funds. In addition to the management of the direct expenditure of taxpayer dollars through the budgeting process, it is essential to manage the costs associated with the governmental imposition of private expenditures required to comply with Federal regulations. Toward that end, the Administration’s policy is that for every one new regulation issued, at least two prior regulations be identified for elimination, and that the cost of planned regulations be prudently managed and controlled through a budgeting process.

Strategic Plan Performance Measures

Strategy: Evaluate and improve the net benefits of regulatory reform initiatives and policies, and identify regulations for repeal, replacement, or modification

The following measure is an OMB requirement based on the Presidential Memorandum M-17-23.

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Total incremental cost of all EO 13771 regulatory actions and EO 13771 deregulatory actions (in millions; includes costs or cost savings carried over from previous fiscal years).	DOI	N/A	N/A	N/A	N/A	N/A	(1,150.3)	(2,800.0)	(3,100.0)	

Supporting Performance Measures

Strategy: Evaluate and improve the net benefits of regulatory reform initiatives and policies, and identify regulations for repeal, replacement, or modification

The following measures are an OMB requirement based on the Presidential Memorandum M-17-23.

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Number of EO 13771 deregulatory actions issued	DOI	N/A	N/A	N/A	N/A	N/A	11	28	11
Number of EO 13771 regulatory actions issued	DOI	N/A	N/A	N/A	N/A	N/A	0	0	1
Number of evaluations to identify potential deregulatory actions that included opportunity for public input and/or peer review	DOI	N/A	N/A	N/A	N/A	N/A	11	28	11
Number of deregulatory actions recommended by the Regulatory Reform Task Force to the agency head, consistent with applicable law	DOI	N/A	N/A	N/A	N/A	N/A	11	28	11
Number of deregulatory actions	DOI	N/A	N/A	N/A	N/A	N/A	11	28	11

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
issued that address recommendations by the Regulatory Reform Task Force									

Mission Area 6: Modernizing Our Organization and Infrastructure for the Next 100 Years**Goal #2: Reduce Administrative and Regulatory Burden****Strategy #2: Improve transparency and timeliness of the infrastructure permitting process**

Program Performance Overview: Compliance with permitting requirements is often unnecessarily prolonged and expensive. As outlined in the President’s Executive Order “Establishing Discipline and Accountability in the Environmental Review and Permitting Process for Infrastructure,” and the corresponding Secretarial Order 3355, a significant opportunity exists for agencies to streamline and collaborate on National Environmental Protection Act (NEPA) compliance efforts. The Department believes this can best be achieved through a unified common structure that focuses on the intersecting bureau issues within the same geographical boundaries.

In 2018, the Department plans to significantly decrease the time to administratively process applications for making decisions on major right-of-way applications, and water and energy infrastructure projects.

Public Benefit: America needs increased infrastructure investment to strengthen our economy, enhance our competitiveness in world trade, create jobs and increase wages for our workers, and reduce the costs of goods and services for our families. The poor condition of America's infrastructure has been estimated to cost typical American household thousands of dollars each year. Inefficiencies in current infrastructure project decisions, including management of unnecessarily expensive and prolonged environmental reviews and permit decisions or authorizations, have delayed infrastructure investments, increased project costs, and blocked the American people from enjoying improved infrastructure that would benefit our economy, society, and environment. More efficient and effective federal infrastructure decisions can transform our economy, so the Federal Government, as a whole, must change the way it processes environmental reviews and authorization decisions.

Strategic Plan Performance Measures**Strategy: Improve transparency and timeliness of the infrastructure permitting process**

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Average amount of time to process and administratively complete Applications for Permit to Drill	BLM	N/A	N/A	N/A	N/A	N/A	N/A	90	90	
Average amount of time to issue a decision on major right-of-way applications	BLM	N/A	N/A	N/A	N/A	N/A	N/A	48	48	
Average amount of time to process and administratively complete a grazing permit	BLM	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Percent of formal Endangered Species Act Section 7 consultations addressed in a timely manner	FWS	78%	79%	77%	82%	82%	82%	83%	78%	
		787	713	737	838	774	774	750	718	
		1,013	900	959	1,020	948	948	900	926	

Mission Area 6: Modernizing Our Organization and Infrastructure for the Next 100 Years**Goal #3: Prioritize DOI Infrastructure Needs and Reduce Deferred Maintenance Backlog****Strategy #1: Maintain critical DOI infrastructure and facilities to ensure effective operations and service delivery**

Program Performance Overview: Real property assets are integral to the success of the Department's mission. The Department's real property inventory includes approximately 43,000 buildings and 80,000 structures with a replacement value of approximately \$300 billion, across six bureaus. Management of deferred maintenance is a Departmental priority to ensure completion of needed repairs and prevent further deterioration and unsafe conditions. The Administration's Public Lands Infrastructure Initiative will go a long way toward addressing the deferred maintenance of our National Parks, National Wildlife Refuges, and Indian schools. The Department will address deferred maintenance/repair needs with priority given to those that support critical mission activities and manage risk as a means to improve the condition of assets. Across the Department, there are currently 51,000 buildings and structures considered highest priority. The Facility Condition Index (FCI) and Asset Priority Index (API) performance measures are key indicators for managing the portfolio in support of the Department's diverse missions. The Bureau of Indian Affairs employs a Service Level Index to determine the conditions of the roads and bridges in tribal communities. The overarching goal is to maximize the efficient use of real property and to optimize expenditures on the real property portfolio.

A significant factor impacting a sustainable portfolio of constructed assets is the aging infrastructure. Many assets already exceed original design life, and this trend continues to increase maintenance demands. Furthermore, the Department's mission is to maintain heritage assets in perpetuity for the benefit of future generations. The Department must continue to maintain and repair these aging assets and cannot simply divest these assets as is typically done in private industry. These examples illustrate why the backlog of deferred maintenance continues to increase, now more than \$16 billion.

The Department conserves the Nation's cultural and heritage sites that reflect a rich and diverse history. The Department safeguards our heritage for the generations that follow, to better understand our country's present and learn from our past. Many challenges exist in protecting and maintaining historic and archeological sites, especially with the impacts of weather on fragile sites and structures. Sites are exposed to changing weather conditions that cause damage and deterioration of the structures and sites, and some locations are vandalized or accidentally damaged by visitors to federal lands.

The BIA Road Construction Program maintains and operates the 29,000 miles of BIA-owned roads and bridges. These roads and bridges serve as the primary access points to tribal communities, without which critical resources and services would not reach tribal members. The Department will continue to improve and provide safe, functional, energy efficient, and universally accessible BIA facilities. The Department is also working to improve its Bureau of Indian Education (BIE) funded schools, and improve the learning environment of BIE students.

Public Benefit: The Department manages the full life-cycle requirements of nearly every type of constructed asset, including visitor centers, dams, schools, health clinics, power generating facilities, housing, hotels, fire stations, campgrounds, roads, water and wastewater treatment plants, offices, and more. Many of these assets have historic or cultural significance that not only support the Department's mission, but also are important to our Nation's heritage. Improving our infrastructure means we can better accomplish our mission for the American people.

Strategic Plan Performance Measures

Strategy: Maintain critical DOI infrastructure and facilities to ensure effective operations and service delivery

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of priority assets in acceptable condition (i.e. meet investment objective)	PAM	N/A	N/A	N/A	N/A	N/A	80.6	81.0	82.0	
Percent of students in BIE school facilities that are in acceptable condition as measured by the Facilities Condition Index (FCI)	AS-IA	81%	77%	72%	62%	60%	69%	62%	63%	
		147	140	128	111	108	123	111	113	
		182	182	179	179	179	179	179	179	
Amount of priority deferred maintenance (repair) needs/activities addressed (in billions)	PAM	N/A	N/A	N/A	N/A	N/A	N/A	\$1.00	\$1.00	
Value of NPS deferred maintenance work orders closed (\$000)	NPS	\$840,000	\$492,000	\$508,000	\$854,000	\$664,000	\$664,000	\$623,000	\$662,000	
Percent of historic structures on DOI inventory in good condition	DOI	53%	57%	65%	56%	62%	56%	56%	48%	
		15,390	14,942	16,932	14,370	16,155	13,179	14,619	12,452	
		29,173	26,269	26,200	25,685	26,039	23,639	26,089	26,076	

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
	BIA	18%	36%	31%	31%	36%	31%	31%	18%	
		46	93	90	90	93	90	89	49	
		250	259	291	288	259	288	288	275	
	BLM	52%	51%	51%	51%	54%	50%	50%	49%	
		217	221	218	216	230	199	199	196	
		421	431	429	425	425	400	400	400	
	FWS	11%	11%	12%	11%	11%	11%	11%	10%	
		235	243	251	259	256	263	244	233	
		2,142	2,154	2,171	2,309	2,261	2,350	2,307	2,307	
	NPS	56%	61%	70%	61%	67%	61%	61%	52%	
		14,892	14,385	16,373	13,805	15,576	12,627	14,087	11,974	
		26,360	23,425	23,309	22,663	23,094	20,601	23,094	23,094	
Percent of museum collections on DOI inventory in good condition	DOI	46%	57%	66%	63%	61%	68%	66%	64%	
		1,214	576	664	692	669	798	768	751	
		2,661	1,005	1,000	1,106	1,102	1,179	1,169	1,178	
	BIA	66%	70%	73%	75%	55%	80%	59%	50%	
		103	109	117	119	88	122	90	80	
		155	156	161	159	160	153	153	160	
	BLM	86%	84%	85%	87%	87%	84%	84%	84%	
		123	132	135	144	144	142	142	144	
		143	158	159	165	165	170	170	172	
	BOR	64%	66%	76%	77%	77%	77%	77%	77%	
		50	51	54	53	53	53	54	54	
		78	77	71	69	69	69	70	70	
	FWS	36%	14%	41%	36%	37%	55%	56%	55%	
		706	40	115	140	139	256	251	246	
		1,971	288	281	384	379	463	447	447	
	NPS	74%	75%	74%	72%	74%	69%	70%	69%	
		232	244	243	236	245	225	231	227	
		314	326	328	329	329	324	329	329	

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of archaeological sites on DOI inventory in good condition	DOI	64%	65%	65%	66%	67%	67%	63%	61%	
		107,814	113,050	117,096	122,883	124,389	130,018	100,369	100,117	
		167,625	173,200	179,168	185,927	184,837	194,014	159,611	164,410	
	BIA	78%	78%	78%	79%	78%	79%	81%	76%	
		52	52	52	53	52	53	54	51	
		67	67	67	67	67	67	67	67	
	BLM	85%	85%	85%	86%	87%	86%	87%	83%	
		64,562	68,588	72,267	77,412	78,525	83,942	56,948	56,600	
		75,918	80,685	84,788	90,259	90,259	97,063	65,701	68,600	
	FWS	23%	23%	24%	23%	25%	23%	13%	13%	
		3,549	3,557	3,660	3,659	3,658	3,668	1,547	1,516	
		15,302	15,366	15,504	15,679	14,400	15,799	11,843	11,843	
	NPS	52%	53%	52%	52%	53%	52%	51%	50%	
		39,651	40,853	41,117	41,759	42,154	42,355	41,820	41,950	
		76,338	77,082	78,809	79,922	80,111	81,085	82,000	83,900	
Maintain a completion rate of 95% for Safety of Dam recommendations	BOR	N/A	N/A	N/A	N/A	N/A	95%	95%	95%	
Percent of BIA miles of road in acceptable condition based on the Service Level Index	BIA	17%	17%	16%	15%	13%	14%	13%	14%	
		5,048	4,985	4,541	4,450	3,900	3,942	3,850	4,000	
		29,193	28,893	28,989	29,400	29,000	29,047	29,100	29,000	
Percent of BIA bridges in acceptable condition based on the Service Level Index	BIA	68%	68%	66%	68%	69%	69%	69%	69%	
		622	625	607	639	644	642	691	643	
		921	919	918	937	937	926	1,000	931	

Supporting Performance Measures

Strategy: Maintain critical DOI infrastructure and facilities to ensure effective operations and service delivery

Supporting Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target
Cost per mile of BIA owned roads maintained in acceptable condition	BIA	\$4,498	\$4,639	\$5,175	\$6,571	\$7,006	\$7,646	\$7,864	\$6,656
		\$24,264,113	\$23,126,909	\$26,286,253	\$27,057,533	\$26,622,865	\$30,142,239	\$30,277,627	\$26,622,865
		5,394	4,985	5,079	4,118	3,800	3,942	3,850	4,000
Percent of cultural landscapes in DOI inventory in good condition (NPS)	NPS	52%	51%	51%	51%	51%	51%	51%	43%
		367	386	386	401	402	417	404	344
		711	762	762	781	787	821	793	799
Percent of law enforcement detention facilities that are in acceptable condition as measured by the Facilities Condition Index	AS-IA	92%	92%	83%	75%	83%	80%	87%	90%
		46	46	50	45	50	48	52	54
		50	50	60	60	60	60	60	60

Strategic Actions Planned through FY 2019

Fish and Wildlife Service

- Complete compliance audits and inspections on dams, bridges, and facilities with seismic risk as required by law. Any deficiencies uncovered are identified for maintenance, deferred maintenance, or line-item construction
- Continue maintenance and improvements to visitor facilities, including parking areas, kiosks, interpretive signs, trails, and boardwalks.
- Provide safe and accessible facilities for visitors to view/photograph/learn about archaeological sites, historic structures, and historical collections.

National Park Service

- Prioritize maintenance on the highest-priority assets with a focus on addressing deferred maintenance and critical health and safety needs, in accordance with the NPS Capital Investment Strategy.
- Maintain efforts to preserve and protect cultural resources, including but not limited to stabilization and preservation of historic and prehistoric structures, protection of archaeological sites, and preservation of museum objects and archival collections.

Bureau of Land Management

- Continue to ensure that BLM's management approach fully incorporates the Cultural Resource Program. The program is responsible for the diverse, culturally significant, and scientifically important aggregation of archaeological sites, historic structures, paleontological localities, national scenic and historic trails, and wild and scenic rivers on public lands.
- Prioritize Deferred Maintenance and Capital Improvement projects, emphasizing projects that create jobs in local communities, those that improve recreation access, and those that enhance visitor safety.
- Work closely with the Federal Highway Administration on Federal Lands Transportation Program, Federal Lands Access Programs, and Emergency Relief for Federally Owned Roads to accomplish high-priority projects will increase public access to BLM lands.
- Protect life, critical infrastructure, and natural/cultural resources through the BLM's Fire and Aviation Program. This will be accomplished by utilizing mitigation, education, and community assistance programs to partner with local entities, homeowners, and business owners on projects to protect homes and the public. The BLM will partner with Rangeland Fire Protection Associations and rural fire departments to protect livelihoods, working landscapes, and local economies by conducting fuels management projects and collaborative efforts to create fuel breaks and reduce flammable vegetation to protect homes, communities, and the public in wildland-urban interface areas.

Bureau of Reclamation

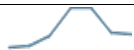
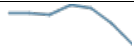
- Complete facility conditions assessments and continue maintenance of museum property management activities for inventory of artwork, archaeological and cultural museum items such as replace the climate control unit housed in the Fine Art Repository in Denver, Colorado, to increase the performance and notification of alarm codes.
- Assess accountability and control issues related to museum property collections. This includes collections of museum properties, natural history, & art that are cataloged, preserved, & inventoried in accordance with Federal statutes & Departmental directives.
- In 2018, develop and establish a mitigation strategy for factors that may have negative impacts on the collection's condition.
- 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, Archaeological 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 assess museum objects in all repositories.

- Perform mandatory annual inventories to assess the condition of collections and provide accountability.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Bureau of Indian Affairs								
Road Maintenance (TPA)	24,123	24,303	26,461	26,693	30,307	28,148	28,317	
EQ Program (TPA)	256	256	256	256	256	256	2,613	
Education Construction	52,779	55,285	74,501	138,245	133,257	80,187	72,851	
Public Safety and Justice Construction	11,283	11,306	11,306	11,306	11,306	10,416	10,421	
Subtotal	88,441	91,150	112,524	176,500	175,126	119,007	114,202	
Bureau of Land Management								
Cultural Resources Management	15,131	15,131	15,131	16,131	16,131	16,365	15,383	
Deferred Maintenance and Capital Improvements	26,995	26,995	26,995	31,387	29,201	26,474	24,886	
Annual Maintenance and Operations Cost	38,637	38,637	38,637	38,942	39,125	36,344	33,613	
Annual Maintenance	838	---	---	---	---	---	---	
Annual Maintenance and Operations	9,571	10,063	9,517	9,602	9,628	6,087	---	
Subtotal	91,172	90,826	90,280	96,062	94,085	85,270	73,882	
Bureau of Reclamation								
Water and Related Resources	---	---	---	---	---	1,097	1,409	
National Park Service								

Key Funding Sources (dollars in thousands)	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Request	2019 Request	2013 - 2019 Trend
Operation of the National Park System	650,288	709,622	718,885	767,804	806,371	804,564	689,025	
Centennial Challenge	---	---	6,000	9,000	12,000	11,918	---	
National Recreation and Preservation	17,066	18,175	18,236	18,237	18,237	18,113	16,881	
Historic Preservation Fund	69,729	23,462	23,463	23,462	23,962	23,800	13,467	
Construction (and Major Maintenance)	414,746	102,588	105,614	149,343	173,113	165,384	200,056	
Subtotal	1,151,829	853,847	872,198	967,846	1,033,683	1,023,779	919,429	
Total	1,331,442	1,035,823	1,075,002	1,240,408	1,302,894	1,229,153	1,108,922	

Mission Area 6: Modernizing Our Organization and Infrastructure for the Next 100 Years**Goal #3: Prioritize DOI Infrastructure Needs and Reduce Deferred Maintenance Backlog****Strategy #2: Provide dependable and efficient information technology**

Program Performance Overview: Information Management Technology (IMT) supports every facet of the Department's diverse mission. Employees, volunteers, and the public require modern, reliable, secure, and agile IMT services delivered in a cost-effective and transparent manner. The increasing sophistication of cyber-attacks demand increased situational awareness, risk-based implementation of technology, demonstrated resilience in critical technologies, and a dynamically trained cybersecurity workforce. The Department implements many of the capabilities through the Continuous Diagnostics and Mitigation (CDM) program which provides the capabilities and tools that identify, prioritize, and mitigate cybersecurity threats and risks in near real-time. The Department must also implement a multitude of security controls to protect its mission-critical High Value Assets (HVAs) information systems. Key priorities for the Department will be to strengthen the cybersecurity resiliency of these assets by eliminating vulnerabilities and isolating HVA assets from the rest of the network.

The Department's employees and customers desire a computing experience that allows the user to seamlessly access, integrate, analyze, and capture data without sacrificing security. Securing mobile devices is essential for employees and customers to access Departmental data and information from any device. The Department is expanding the number of mobile platforms and devices supported while protecting and securing the data. Departmental users expect a personalized IT experience that is standardized, compatible, and interoperable. With this goal in mind, the Department is developing standard computing and IMT provisioning practices for laptops and mobile devices which enables portability of devices.

The Department also seeks to provide services at a lower cost by consolidating and standardizing IMT services and systems. The OMB's Data Center Optimization Initiative (DCOI) aims to reduce annual costs associated with federal data centers by 25 percent by the end of FY 2018, resulting in \$2.7 billion in cost savings and avoidance. Some of these savings will be used to optimize the IMT services provided by the remaining data centers, enabling more cloud computing services and improving public access to information. A primary focus for consolidation is the Department's hosting strategy. The goal is to build a ubiquitous computing environment where IMT and Cloud services are provided seamlessly and on-demand to the customer. The Department will continue to take advantage of federal-wide contracts for optimizing telecommunications and network services.

The Federal Information Technology Acquisition Reform Act (FITARA) was enacted to clarify executive responsibilities and establish accountability for the acquisition and management of resources. Successful implementation of FITARA will lead to more effective management of IMT assets and, in turn, improve the government's ability to serve the public. It will also increase the number of successful federal technology programs and accountability of trust in using public funds.

Public Benefit: Implementing the CDM Program and ensuring the protection of the Department's high value assets will greatly enhance the ability to protect any Personally Identifiable Information (PII) that is collected and stored as well as increase the dependability and survivability of the information technology that provides essential services to the public. Improving network connectivity and expanding the use of mobile devices will allow our employees to more easily obtain the tools and data they need to efficiently and effectively perform their mission to serve the public. The Department exchanges information with a wide range of the public, from scientists working in remote areas to the family planning their next trip to a national park. Today, every government organization and program depends upon the effective and efficient use of IMT assets to securely deliver services and manage internal operations.

Strategic Plan Performance Measures

Strategy: Provide dependable and efficient information technology

Strategic Plan Performance Measures	Bureau	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 Actual	2018 Target	2019 Target	2013-2019 Trend
Percent of unclassified network hardware and software assets appropriately authorized and managed	PIO	N/A	N/A	N/A	N/A	N/A	65%	66%	73%	
		N/A	N/A	N/A	N/A	N/A	195,624	198,332	219,850	
		N/A	N/A	N/A	N/A	N/A	299,356	299,356	299,356	
Percent completion of DOI's Federal Information Technology Acquisition Reform Act (FITARA) Implementation Plan	PIO	N/A	N/A	N/A	N/A	N/A	50%	100%	100%	
		N/A	N/A	N/A	N/A	N/A	11	22	22	
		N/A	N/A	N/A	N/A	N/A	22	22	22	

Strategic Actions Planned through FY 2019

- Implement Department of Homeland Security Continuous Diagnostics and Mitigation capabilities resulting in automated network monitoring, real-time analysis of critical security-related information, and enhanced risk-based decision-making.
- Protect high value information assets by isolating these assets from the shared computing environment.
- Improve connectivity, with an emphasis on broadband in remote areas and standardized and streamlined WiFi capabilities.
- Optimize Data Centers by reducing the total number of data centers, using Trusted Internet Connections, and promoting standard

services.

- Establish accountability, compliance and risk management functions for improving management of IMT resources.

Appendix A: Major Management Challenges

The following table provides APP&R page references, corresponding action offices, and performance measures that correspond with topics in the DOI Office of Inspector General's (OIG) Report on Major Management Challenges (also referenced in the DOI Agency financial Report).

MAJOR MANAGEMENT CHALLENGE	AREA OF CONCERN	CORRESPONDING GOAL or STRATEGIC OBJECTIVE	PAGES IN APP&R	BUREAU OR OFFICE	STRATEGIC PLAN PERFORMANCE MEASURES
Energy Management	Revenue collection, verification, and distribution	Ensure accurate and timely accounting and collection of energy revenues	60-62	• ONRR • BOEM • BSEE • OST • BLM • BOR	• Percent of federal and Indian oil and gas revenues disbursed on a timely basis per statute (\$ Billions) • Percent of oil royalty meters (identified as high-risk using a risk based methodology) where meter provings will be observed • Percent of oil and gas revenue transmitted by ONRR recorded in the Trust Funds Accounting System within 24 hours of receipt • Percent of high priority fluid mineral cases that have completed inspection during the year. • Percent of (offshore) high risk production and facilities operations inspected. • Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating. • Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods. • Number of megawatts of approved capacity authorized on public land and the Outer Continental Shelf for renewable energy development while ensuring compliant environmental review
	Reduced Offsetting Collections	Ensure accurate and timely management of fiduciary trust assets	85-91		
	Aging Offshore and Onshore Infrastructure	Promote safe and robust oil, gas, coal, and renewable energy resource development	45-52		
	Renewable energy development	Provide hydropower	53-55		

MAJOR MANAGEMENT CHALLENGE	AREA OF CONCERN	CORRESPONDING GOAL or STRATEGIC OBJECTIVE	PAGES IN APP&R	BUREAU OR OFFICE	STRATEGIC PLAN PERFORMANCE MEASURES
Public Safety and Disaster Response	Safety and Security on Public Lands	Ensure public safety on our lands	103-105	• OLES • BIA • BIE • BLM • BOEM • BOR • BSEE • FWS • NPS • OSMRE • OWF • USGS	• Percent of agencies with an updated law enforcement staffing plan • Percent of criminal offenses solved by arrest (Part 1 Offense Clearance Rate)
	Disaster Response Preparedness and Management	Prepare DOI to respond to and recover from emergencies and incidents	106-107		• Average Interior Readiness (I-READ) Index score for emergency preparedness across DOI Bureaus/Offices
	Infrastructure Challenges to Safety and Services	Maintain critical DOI infrastructure and facilities to ensure effective operations and service delivery	127-134		• Percent of DOI-managed landscape acres that are in a desired condition as a result of fire management • Percent of DOI-managed treatments that reduce risk to communities that have a wildland fire mitigation plan
		Manage water resources and delivery	29-33		• Percent of wildfire on DOI-managed landscapes where the initial strategy(ies) fully succeeded during the initial response phase • Percent completion of targeted natural hazards assessments of very high and high-threat regions of the Nation (Index) • Percent completion of targeted landslide hazard research • Percent completion of coastal and marine hazards and subsidence research (Index) • Percent progress towards optimal monitoring capability for natural hazards situational awareness (Index) • Percent of the National Streamflow Network

					(NSN) streamgages that are fully operational • Percent of priority assets in acceptable condition (i.e. meet investment objective) • Amount of priority deferred maintenance (repair) needs/activities addressed • Maintain a completion rate of 95% for Safety of Dam recommendations • Percent of miles of BIA road in acceptable condition based on the Service Level Index • Percent of BIA bridges in acceptable condition based on the Service Level Index • Percent of students in BIE school facilities that are in acceptable condition as measured by the Facilities Condition Index • Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) [high- and significant-hazard dams]
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MAJOR MANAGEMENT CHALLENGE	AREA OF CONCERN	CORRESPONDING GOAL or STRATEGIC OBJECTIVE	PAGES IN APP&R	BUREAU OR OFFICE	STRATEGIC PLAN PERFORMANCE MEASURES
Information Technology	Adoption of Revised Security Standards Resolution of Audit Findings and Recommendations Recurring Findings in Vulnerability Scanning Implementation of Continuous Monitoring and Mitigation Programs Cloud Computing Contingency Planning and Data Backup	Provide dependable and efficient information technology	135-137	• PIO • BIA • BLM • BOEM • BOR • BSEE • FWS • NPS • OSMRE	• Progress and plans for effective management of IT is discussed using narrative; includes <i>Federal Information Technology Acquisition Reform Act (FITARA)</i> implementation and addressing cybersecurity. • Percent of unclassified network hardware and software assets appropriately authorized and managed • Percent completion of DOI's Federal Information Technology Acquisition Reform Act (FITARA) Implementation Plan

MAJOR MANAGEMENT CHALLENGE	AREA OF CONCERN	CORRESPONDING GOAL or STRATEGIC OBJECTIVE	PAGES IN APP&R	BUREAU OR OFFICE	STRATEGIC PLAN PERFORMANCE MEASURES
Water Programs	Extreme Drought	Manage DOI water storage and delivery to resolve conflicts and expand capacity	29-33	- BOR - USGS - BIA	- Amount of acre feet of water conservation capacity enabled to help address drought - Percent of projects completed in support of water management, planning, and pre-development. - Percent completion of targeted land and water management research actions - Millions of people living in targeted watersheds covered by completed water quality models - Percent completion of water quality sampling of the Nation's groundwater, streams and rivers - Percent completion of the USGS National Water Census baseline - Percent completion of U.S. aquifer groundwater availability baseline studies - Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) [high- and significant-hazard dams]
	Rural Water Systems				
	Expanding Water Demand	Apply science to land, water, and species management	13-17		
	Rehabilitation and Replacement				

MAJOR MANAGEMENT CHALLENGE	AREA OF CONCERN	CORRESPONDING GOAL or STRATEGIC OBJECTIVE	PAGES IN APP&R	BUREAU OR OFFICE	STRATEGIC PLAN PERFORMANCE MEASURES
Responsibility to American Indians and Insular Areas	Administration of the Land Buy-Back Program	Fulfill fiduciary trust	85-91	- AS-IA - OST - BIA - BIE - OIA	- Since its inception, the Land Buy-Back program has paid landowners approximately \$900 million and restored the equivalent of nearly 1.7 million acres of land to tribal trust ownership. - Total average gain in earnings of participants that obtain unsubsidized employment through Job Placement Training programs for tribes submitting P.L. 102-477 related reports - Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations - Increase in the percentage of submitted land-into-trust beneficiaries' accounts - Percent of timeliness of financial account information provided to trust beneficiaries - Percent of students attending BIE-funded schools completing high school with a regular diploma within four years of their 9th grade entry date - Difference in the mean GDP per capita in the 4 US territories compared to the mean GDP per capita in the US - Difference in the residential cost per kilowatt hour for power from the national average - Percent of Freely Associated States (FAS) employment attributable to Office of Insular Affairs (OIA) grants and programs
	Energy development and management				
	Indian Country schools	Strengthen Indian education	92-93		
	Financial management in the Insular Areas	Strengthen island economies	97-99		

					• Percent of FAS employee compensation attributable to OIA grants and programs
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MAJOR MANAGEMENT CHALLENGE	AREA OF CONCERN	CORRESPONDING GOAL or STRATEGIC OBJECTIVE	PAGES IN APP&R	BUREAU OR OFFICE	STRATEGIC PLAN PERFORMANCE MEASURES
Acquisition and financial assistance	Public Law 93-638 Contracts Staff Training and Retention	Support tribal self- governance and self- determination	82-84	• AS-IA • BIA • PAM	• Percent of P.L. 93-638 Title IV contracts (Title IV compact agreements) with clean audits. • 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.

MAJOR MANAGEMENT CHALLENGE	AREA OF CONCERN	CORRESPONDING GOAL or STRATEGIC OBJECTIVE	PAGES IN APP&R	BUREAU OR OFFICE	STRATEGIC PLAN PERFORMANCE MEASURES
Climate Effects	Wildland Fire Costs and Strategy	Manage wildland fire to reduce risk and improve ecosystem and community resilience	110-113	- OWF - BIA - BOR - USGS - OIA	Percent of DOI-managed landscape acres that are in a desired condition as a result of fire management objectives
	Impact on American Indian and Alaska Native Tribes	Manage DOI water storage and delivery to resolve conflicts and expand capacity	29-33		Percent of DOI-managed treatments that reduce risk to communities that have a wildland fire mitigation plan
	Water scarcity				Percent of wildfire on DOI-managed landscapes where the initial strategy(ies) fully succeeded during the initial response phase
	Impact on Insular Areas				- Percent of (tribal water) projects completed in support of water management, planning, and pre-development. - Amount of acre feet of water conservation capacity enabled to help address drought - Percent of projects completed in support of water management, planning, and pre-development. - Percent completion of targeted land and water management research actions - Number of people living in targeted watersheds covered by completed water quality models - Percent completion of water quality sampling of the Nation's groundwater, streams and rivers - Percent completion of the USGS National Water Census baseline - Percent completion of U.S. aquifer groundwater availability baseline studies

MAJOR MANAGEMENT CHALLENGE	AREA OF CONCERN	CORRESPONDING GOAL or STRATEGIC OBJECTIVE	PAGES IN APP&R	BUREAU OR OFFICE	STRATEGIC PLAN PERFORMANCE MEASURES
Operational Efficiencies	Hiring, Training, and Retaining Staff	Improve strategic hiring, placement and retention efforts to ensure mission-critical service delivery through data driven processes and increased employee engagement efforts	121-122	• PHR • BIA • BIE • BLM • BOEM • BOR • BSEE • FWS • NPS • OSMRE • USGS	• Improvement in the employee engagement index for DOI in the Federal Employee Viewpoint Survey • Improvement in DOI's ranking among large agencies in the Partnership for Public Services' Best Places to Work report • Percent of priority assets in acceptable condition (i.e. meet investment objective) • Amount of priority deferred maintenance (repair) needs/activities addressed • Value of deferred work orders retired (\$000) • Percent of historic structures on DOI inventory in good condition as measured by the Facility Condition Index • Percent of museum collections on DOI inventory in good condition • Percent of archaeological sites on DOI inventory in good condition • Maintain a completion rate of 95% for Safety of Dam recommendations • Percent of miles of BIA road in acceptable condition based on the Service Level Index • Percent of BIA bridges in acceptable condition based on the Service Level Index • Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) [high- and significant-hazard dams]
	Park Fees and Concessions	Ensure effective collection and application of recreation fees	63-64		
	Deferred Maintenance and Repair	Prioritize DOI infrastructure needs and reduce deferred maintenance backlog	127-134		

MAJOR MANAGEMENT CHALLENGE	AREA OF CONCERN	CORRESPONDING GOAL or STRATEGIC OBJECTIVE	PAGES IN APP&R	BUREAU OR OFFICE	STRATEGIC PLAN PERFORMANCE MEASURES
Workplace culture and ethics		Improve strategic hiring, placement and retention efforts to ensure mission-critical service delivery through data driven processes and increased employee engagement efforts	121-122	• PHR • BIA • BIE • BLM • BOEM • BOR • BSEE • FWS • NPS • OSMRE • USGS	• Employee engagement index for DOI in the Federal Employee Viewpoint Survey • DOI's ranking among large agencies in the Partnership for Public Services' Best Places to Work report

Appendix B – Program Evaluations

Program evaluations are an important tool in analyzing the effectiveness and efficiency of the Department's programs, and in evaluating whether the programs are meeting their intended objectives. The Department'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. The Department 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.

Bureau: BSEE

Title of Program Evaluated: National Academy of Public Administration - Bureau of Safety and Environmental Enforcement: Strategic Organizational Assessment

Strategic Plan Mission Area: Managing Use of the Nation's Resources

Purpose of Program Evaluation: Review BSEE's organizational structure, relationships, systems, policies, and processes; assess results; and present recommendations to build on the progress BSEE has made since its reorganization in FY 2012.

Findings / Actions Taken/Planned in Response to Evaluation: NAPA developed a set of recommendations to assist BSEE in improving operation of a sustainable and effectively functioning bureau. The majority of the recommendations are associated with areas where correction and/or mitigation are within the control of BSEE. Several recommendations, however, require heightened awareness and action by the Department of the Interior, the Office of Management and Budget, and Congress. NAPA's recommendations are listed below.

Recommendations:

1. Maintain a Deconflicted Mission
2. Complete the Inventory and Updating of Bureau Guidance
3. Support the Environmental Compliance Mission
4. Maintain Alignment with BOEM
5. Elevate Decommissioning Issues

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6. Improve Alignment with the National Program Manager Model
 7. Complete the Environmental Compliance National Program Design
 8. Improve Utilization of the Engineering Technology Assessment Center
 9. Strengthen Data Stewardship with Knowledge Management
 10. Reactivate the Strategic Plan Working Group
 11. Continue the Foresight Initiative
 12. Enhance Annual and Multi-year Planning
 13. Expand Understanding and Use of Enterprise Risk Management
 14. Conduct Targeted Succession Planning for Senior Leadership
 15. Increase Integration of Training Programs
 16. Increase Fees and Collections
 17. Budget for Renewable Energy Compliance and Enforcement
 18. Budget for Decommissioning
 19. Implement a Change Management Strategy

Action taken: A number of the NAPA recommendations are being implemented in conjunction with bureau work to close related Government Accountability Office (GAO) and Office of Inspector General (OIG) audit recommendations. The Change Management Initiative, instituted in mid FY 2017 by BSEE's new Director, also includes actions that address some of the NAPA recommendations. NAPA recommendations that fall outside the work scope of GAO/OIG audit recommendations and the Change Management Initiative are being reviewed by BSEE leadership for potential implementation.

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Bureau: BSEE

Title of Program Evaluated: Government Accountability Office - Stronger Leadership Commitment Needed at Interior to Improve Offshore Oversight and Internal Management

Strategic Plan Mission Area: Managing Use of the Nation's Resources

Purpose of Program Evaluation: The GAO audit examined efforts BSEE leadership has made in implementing key strategic initiatives to improve its (1) offshore safety and environmental oversight and (2) internal management.

Findings / Actions Taken/Planned in Response to Evaluation: GAO found that BSEE leadership has started several key strategic initiatives to improve its offshore safety and environmental oversight, but its limited efforts to obtain and incorporate input from within the bureau have hindered its progress. Additionally, BSEE leadership has started several key strategic initiatives to improve its internal management, but none have been successfully implemented, in part, because of limited leadership commitment. Without higher-level oversight within Interior addressing leadership commitment deficiencies within BSEE, the bureau is unlikely to succeed in implementing internal management initiatives.

Recommendations:

1. The Secretary of the Interior should direct the Assistant Secretary for Land and Minerals Management, who oversees BSEE, to establish a mechanism for BSEE management to obtain and incorporate input from bureau personnel and any external parties, such as Argonne, that can affect the bureau's ability to achieve its objectives.
2. The Secretary of the Interior should direct the Assistant Secretary for Land and Minerals Management, who oversees BSEE, to address leadership commitment deficiencies within BSEE, including by implementing internal management initiatives and ongoing strategic initiatives (e.g., Enterprise Risk Management and performance measure initiatives) in a timely manner.
3. The Secretary of the Interior should direct the BSEE Director to address trust concerns that exist between headquarters and the field, BSEE should expand the scope of its employee engagement strategy to incorporate the need to communicate quality information throughout the bureau.
4. The Secretary of the Interior should direct the BSEE Director to increase organizational trust in Integrity and Professional Responsibility Advisor (IPRA) activities, BSEE should assess and amend IPRA guidance to clarify (1) severity threshold criteria for referring allegations of misconduct to the IG and (2) its reporting chain.

Actions taken: BSEE is taking and has completed the following actions to address the GAO recommendations.

1. This recommendation is being addressed with human capital strategic actions, public affairs communication plans, employee engagement handbook, and outreach efforts through a change management initiative.
2. Program offices will consider a revised risk management strategy in FY18 and make adjustments, as necessary, for implementation in FY19. Regarding performance measures, BSEE will integrate vital statistics and performance measurement framework efforts in FY18, and make adjustments as appropriate, for implementation in FY19.

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3. This recommendation is being addressed with human capital strategic actions, public affairs communication plans, employee engagement handbook, and outreach efforts through a change management initiative.
 4. BSEE updated case reporting requirements for the IPRA by issuing an Information Memorandum to bureau staff on May 18, 2017, that clarifies applicable guidance on what to do and how to report allegations of employee misconduct. The May 18, 2017, guidance memorandum supersedes the Case Reporting Requirements Information Memorandum dated October 19, 2015. The updated guidance eliminates the previous requirement for review and assessment by the IPRA Board, composed of the IPRA, the head of Human Resources, and the Deputy Director. Instead, the IPRA is responsible for investigating allegations of serious misconduct involving any employee not accepted for investigation by the OIG. The IPRA manages the process by which allegations of misconduct are reported to the IPRA and investigated, and the dissemination of results to the appropriate officials.

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Bureau: FWS

Title of Program Evaluated: National Fish Hatchery System (NFHS) Propagation Program Analysis

Strategic Plan Mission Area: Expanding Outdoor Recreation and Access

Purpose of Program Evaluation: Outcome Evaluation - To evaluate key NFHS propagation programs to determine their effectiveness in meeting objectives for restoration and recovery.

Findings / Actions Taken/Planned in Response to Evaluation: Findings for Lake Trout and Lahontan Cutthroat Trout propagation programs were the basis of the following actions: 1) Lake trout restoration stocking was discontinued in Lake Superior (as natural reproduction was successfully restored), and 2) Lahontan Cutthroat Trout propagation will continue its significant contribution to recovery efforts.

For Copy Contact: (Name, Email, Telephone): Nate Wilke, Nathan_wilke@fws.gov 703-358-2463

Bureau: FWS

Title of Program Evaluated: Business Management Operations – Denver

Strategic Plan Mission Area: Modernizing Our Organization and Infrastructure for the Next 100 Years

Purpose of Program Evaluation: External Annual Financial Audit - The objective of an audit of consolidated financial statements is the expression of an opinion as to whether the presentation of the consolidated financial statements, taken as a whole, which have been prepared by management with the oversight of those charged with governance, conforms to U.S. generally accepted accounting principles.

Findings / Actions Taken/Planned in Response to Evaluation: Corrective Action Plans are developed and implemented for all Notices of Findings and Recommendations (NFR) issued by the auditors.

- NFR 2016-403 Manual Journal Voucher Review
- NFR-2016-002R Timeliness of Property, Plant, and Equipment Additions and Disposals
- NFR-2016-401 Grant Accrual

For Copy Contact: (Name, Email, Telephone): Michael Sciortino, Michael_Sciortino@fws.gov 703-358-2054

Bureau: FWS

Title of Program Evaluated: Business Management Operations – Contracting and General Services

Strategic Plan Mission Area: Modernizing Our Organization and Infrastructure for the Next 100 Years

Purpose of Program Evaluation: OMB A-123 Appendix A Review Internal controls that Management has determined to be properly designed must be tested to determine whether they are operating effectively. The following sub-process is a program that BMO is responsible for: Acquisition Management Review.

Findings / Actions Taken/Planned in Response to Evaluation: Corrective Action Plans are developed and implemented for all Summaries of Findings and Recommendations drafted by staff that completed the current year's testing cycle.

For Copy Contact: (Name, Email, Telephone): Kristin Young, Kristin_Young@fws.gov 703-358-2176

Bureau: FWS

Title of Program Evaluated: Business Management Operations – Contracting and General Services

Strategic Plan Mission Area: Modernizing Our Organization and Infrastructure for the Next 100 Years

Purpose of Program Evaluation: OMB A-123 Appendix A Review internal controls that Management has determined to be properly designed must be tested to determine whether they are operating effectively. The following sub-process is a program that BMO is responsible for: Personal Property (including Fleet), Space Leasing, and Quarters Management. Annual reviews (remote and on-site) are performed to evaluate Regional and Headquarters' compliance with property management policies.

Findings / Actions Taken/Planned in Response to Evaluation: Corrective Action Plans are developed and implemented for all Summaries of Findings and Recommendations drafted by staff that completed the current year's testing cycle.

For Copy Contact: (Name, Email, Telephone): Kristin Young, Kristin_Young@fws.gov 703-358-2176

Bureau: FWS

Title of Program Evaluated: Business Management Operations – Contracting and General Services

Strategic Plan Mission Area: Modernizing Our Organization and Infrastructure for the Next 100 Years

Purpose of Program Evaluation: FY 2017 Government Accountability Office (GAO) review of the DOI Heavy Equipment property management inventory and processes.

Findings / Actions Taken/Planned in Response to Evaluation: GAO report is not yet final. FWS expects findings for incomplete acquisition justification documents. Corrective action plan has already been initiated via updated policy and guidance.

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Bureau: FWS

Title of Program Evaluated: Business Management Operations – Contracting and General Services

Strategic Plan Mission Area: Modernizing Our Organization and Infrastructure for the Next 100 Years

Purpose of Program Evaluation: FY 2017 DOI Office of the Inspector General (OIG) review of the DOI Fleet property management inventory and processes.

Findings / Actions Taken/Planned in Response to Evaluation: OIG evaluation is ongoing.

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Bureau: FWS

Title of Program Evaluated: Wildlife and Sport Fish Restoration Program

Strategic Plan Mission Area: Conserving Our Land and Water; Generating Revenue and Utilizing Our Natural Resources; Expanding Outdoor Recreation and Access

Purpose of Program Evaluation: Independent Auditors' Biennial Report on the Audit of Expenditures and Obligations Used by the Secretary of the Interior in the Administration of the Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 for Fiscal Years 2015 through 2016 Report No. 2016-FIN-074. The objective of our work was to determine whether expenditures and obligations used by the Secretary as reported by the U.S. Fish and Wildlife Service (FWS) in administering the Act for FYs 2015 and 2016 were appropriate, adequately supported by appropriate documentation, and complied with administrative requirements of the Act. This performance audit did not constitute an audit of financial statements in accordance with government auditing standards. The Joachim Group was not engaged to and did not render an opinion on the Department of the Interior's or FWS's internal controls over financial reporting or over financial management systems (for purposes of the Office of Management and Budget's Circular No. A-127, *Financial Management Systems*, dated July 23, 1993, as revised).

Findings / Actions Taken/Planned in Response to Evaluation:

Interior Annual Performance Plan and Report

1. Internal controls were not operating effectively to ensure that non-payroll costs were accurately recorded. In particular:

- One of 108 transactions sampled for 2015 for non-payroll transactions was posted to the wrong grant program.
- Three of 108 transactions for travel for 2015 were not allocated between the appropriate grant programs.
- One of 108 transactions for travel for 2015 was posted to the wrong grant program.
- Two of 118 transactions for travel for 2016 were not allocated between the appropriate grant programs.
- Two transactions for travel for 2016 were posted to the wrong grant programs.

2. Policy and procedures were not effective to ensure full compliance with Act provisions and to ensure that funds for WR/SFR programs would be used only for purposes allowable by the Act. We identified these instances of non-compliance:

- FWS's practice for charging personnel time did not fully comply with provisions of the Act. These provisions limit personnel who can charge time to the Act to only full-time staff members who spend 100 percent of their time managing the Act or part-time staff members who do so for at least 20 hours a week (repeat finding).
- \$559 allocated to the Act for support costs was not allowed because the funds were not directly attributable to administering the Act.
- \$332,952 allocated to the Act for overhead by regions was not allowed because the funds were either already assessed or should have been assessed to the Act by FWS HQ through its cost allocation methodology process.
- \$2,075 in travel costs were not allowed because they did not directly relate to managing WR/SFR grants.
- \$38,231 in travel costs was not appropriate because they included personal travel at government expense.

FWS continued its efforts to strengthen controls and comply with the Act's provisions through training, monitoring, and other management initiatives. Continued diligence is required for full compliance and to ensure that funds for the programs are used only for purposes allowable by the Act.

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Bureau: FWS

Title of Program Evaluated: Ecological Services

Strategic Plan Mission Area: Conserving Our Land and Water

Purpose of Program Evaluation: The Government Accountability Office (GAO) was asked to review deadline litigation brought under Section 4 of the ESA. The report examines (1) the number and scope of deadline suits filed against the Services during fiscal years 2005 through 2015 under Section 4 of the ESA, and (2) the outcomes of these suits and the effect, if any, the suits had on the Services' implementation of our Section 4 programs. GAO-17-304

Findings / Actions Taken/Planned in Response to Evaluation: FWS has initiated several changes to help improve Section 4 program implementation, including developing a 7-year work plan that prioritizes the order for completing overdue actions and revising information requirements for listing petitions.

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Bureau: FWS

Title of Program Evaluated: Ecological Services

Strategic Plan Mission Area: Conserving Our Land and Water

Purpose of Program Evaluation: To help improve FWS's ability to evaluate the effectiveness of its compensatory mitigation strategies and ensure that the agency appropriately plans the obligations necessary for this purpose. GAO-17-154

Findings / Actions Taken/Planned in Response to Evaluation: The U.S. Fish and Wildlife Service will establish a timetable with milestones for modifying the RIBITS database to incorporate FWS's in-lieu fee program information.

For Copy Contact: (Name, Email, Telephone): Craig Aubrey, craig_aubrey@fws.gov 703-358-2442

Bureau: FWS

Title of Program Evaluated: Midway Atoll National Wildlife Refuge (NWR)

Strategic Plan Mission Area: Fulfilling our Trust and Insular Responsibilities

Purpose of Program Evaluation: To fulfill the secretarial order's directive that FWS manage Midway in accordance with the National Historic Preservation Act (NHPA), to ensure that the public, including key parties that have previously expressed interest in historic preservation issues on Midway, are notified about future FWS undertakings that may have an adverse effect on historic properties so that they have an opportunity to provide comment and input. GAO-16-382

Findings / Actions Taken/Planned in Response to Evaluation: The FWS Cultural Resources Team, as part of their responsibilities in support of NHPA, developed and will maintain a database of historic resources that tracks maintenance/preservation actions, dates, costs, and participants.

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Bureau: FWS

Title of Program Evaluated: Wildlife and Sport Fish Restoration Program

Strategic Plan Mission Area: Modernizing Our Organization and Infrastructure for the Next 100 Years

Purpose of Program Evaluation: To improve transparency in the grant merit-review process

Findings / Actions Taken/Planned in Response to Evaluation: The Service issued an update to the 'Notice of Funding Opportunity (NOFO) Template' that all programs use for developing program-specific NOFOs. Also, developed new guidance 'Establishing Written Application Review and Selection Procedures' that ensures discretionary programs include all the required elements from 2 CFR 200, Departmental policy, and other best practices in their written procedures.

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Appendix C – Acronym List

21CSC	21 st Century Conservation Service Corps	DOE	Department of Energy
AAR	After Action Report	DOI	Department of the Interior
AGO	America’s Great Outdoors	DOL	Department of Labor
APD	Application for Permit to Drill	DRR	Dam Reliability Rating
API	Asset Priority Index	EHP	Earthquake Hazard Program
APIPA	Association of Pacific Island Public Auditors	EPA	Environmental Protection Agency
APP	Annual Performance Plan	ERP	Energy Resource Program
APP&R	Annual Performance Plan and Report	ESP	Environmental Studies Program
APR	Annual Performance Report	FASS-CMS	Financial Assistance and Social Services – Case Management System
ARPA	Archeological Resources Protection Act		
ARRA	America Recovery and Reinvestment Act	FCI	Facilities Condition Index
AS-IA	Assistant Secretary for Indian Affairs	FELD	Forum on Economic and Labor Development
AS-PMB	Assistant Secretary for Policy, Management, and Budget	FERC	Federal Energy Regulatory Commission
		FLETC	Federal Law Enforcement Training Center
AYP	Adequate Yearly Progress	FPPS	Federal Personnel Payroll System
BEA	U.S. Bureau of Economic Analysis	FRPP	Federal Real Property Profile
BIA	Bureau of Indian Affairs	FRR	Facility Reliability Rating
BIE	Bureau of Indian Education	FWS	Fish and Wildlife Service
BIMD	Biological Information and Management Delivery	GAM	Geographic Analysis and Monitoring
		GAO	Government Accountability Office
BLM	Bureau of Land Management	GDP	Gross Domestic Product
BOEM	Bureau of Ocean Energy Management	GIS	Geographic Information System
BOEMRE	Bureau of Ocean Energy Management, Regulation, and Enforcement	GLAS	Guaranteed Loan Accounting System
		GPRA	Government Performance Results Act
BOR	Bureau of Reclamation	GPS	Geospatial Positioning System
BSEE	Bureau of Safety and Environmental Enforcement	GRP	Groundwater Resources Program
		GSN	Global Seismographic Network
CA	Commoditization Agreement	HHS	Department of Health and Human Services
CBRS	Coastal Barrier Resources System	HIP	Housing Improvement Plan
CCS	Cuts, Consolidations, and Savings	HMA	Herd Management Area
CERCLA	Comprehensive Environmental Response, Compensation, and Liability Act	HPPG	High Priority Performance Goal
		ICQS	Incident Qualification Certification System
CFR	Comprehensive Facility Review	ICWA	Indian Child Welfare Act
CFR	Code of Federal Regulations	IGFOA	Island Government Finance Officers’ Association
CFS	Cubic Foot per Second		
CHF	Central Hazardous Materials Fund	IIM	Individual Indian Money
CLEO	Conservation Law Enforcement Officer	ILCO	Indian Land Consolidation Office
CMGP	Coastal and Marine Geology Program	ILCP	Indian Land Consolidation Program
CNMI	Commonwealth of the Northern Mariana Islands	IMARS	Incident Management Analysis Reporting System
COP	Construction and Operations Plan		
CR	Continuing Resolution	I-READ	Interior Readiness
CSC	Climate Science Center	JOA	Job Opportunity Announcement
CTM	Comprehensive Trust Management	JP&T	Job Placement and Training
CWP	Cooperative Water Program	LCC	Landscape Conservation Cooperative
CWS	Community Water Systems	LEO	Law Enforcement Officer

LH	Labor Hours	OSMRE	Office of Surface Mining Reclamation and Enforcement
LHP	Landslide Hazard Program		
LIDAR	Light Detection And Ranging	OST	Office of Special Trustee
LRS	Land Remote Sensing	OWFM	Office of Wildland Fire Management
LTRO	Land Title and Records Office	OMT	Operations Management Tool
MCO	Mission Critical Occupation	ONRR	Office of Natural Resources Revenue
MMBF	Million Board Feet	OPM	Office of Personnel Management
MR&R	Major Rehabilitations and Replacements	PAM	Office of Acquisitions and Property Management
MRP	Mineral Resource Program		
MTS	Mineral Tracking System	PEP	Office of Environmental Policy and Compliance
NAGPRA	Native American Graves Protection and Repatriation Act	PFM	Office of Financial Management
NAWQA	National Water Quality Assessment Program	PFR	Periodic Facility Review
		PG	Priority Goal
NCCWSC	National Climate Change and Wildlife Science Center	PHR	Office of Human Resources
NCGMP	National Geologic Map Database	PIO	Office of the Chief Information Officer
		PNH	Office of Native Hawaiian Relations
NCLB	No Child Left Behind Act of 2001	PYGO	Office of Youth in the Great Outdoors
NEPA	National Environmental Policy Act	R&D	Research and Development
NERC	North American Electric Reliability Corporation	REA	Rapid Eco-regional Assessment
NFHS	National Fish Hatchery System	RO&M	Review of Operation and Maintenance
		ROW	Right of Way
NHPA	National Historic Preservation Act	RP	Revised Program
NIBRS	National Incident Based Reporting System	SMART	Sustain and Manage America's Resources for Tomorrow
NIMS	National Incident Management System		
NLCD	National Land Cover Database	SMCRA	Surface Mining Control and Reclamation Act of 1977
NOAA	National Oceanic and Atmospheric Administration		
NPS	National Park Service	STEM	Science, Technology, Engineering and Mathematics
NREL	National Renewable Energy Lab	T&E	Threatened and Endangered
NSIP	National Streamflow Information Program	T&M	Time and Materials
NTTP	National Technical Training Program	TAOS	Technical Assessment & Operations Support
NWRS	National Wildlife Refuge System	TFAS	Trust Financial Accounting System
O&C	Oregon and California	TLOA	Tribal Law Enforcement Act
O&M	Operations and Maintenance	USDA	U.S. Department of Agriculture
OCS	Outer Continental Shelf	USERRA	Uniformed Services Employment and Reemployment Rights Act
OEPC	Office of Environmental Policy and Compliance		
OIA	Office of Insular Affairs	USGS	U.S. Geological Survey
		VHP	Volcano Hazard Program
OIG	Office of the Inspector General	VRM	Visual Resource Management
OJS	Office of Justice Services	WECC	Western Electricity Coordinating Council
OLES	Office of Law Enforcement and Security	WRIA	Water Resource Inventory Analysis
OMB	Office of Management and Budget	WUI	Wildland-Urban Interface

