

**U.S. Department of the Interior
2019/2020 Annual Performance Plan
& 2018 Report (APP&R)**



March 19, 2019

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Introduction

The Department of the Interior (DOI) 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 and create 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 managing more than 480 million surface acres of public lands (BLM – 246M; FWS – 96M; NPS – 85M; BIA – 56M), 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 public lands. It manages resources providing approximately 20 percent of the Nation's energy; delivers and manages water in the 17 Western states and supplies 15 percent of the Nation's hydropower energy; and upholds Federal trust responsibilities to 573 federally recognized Indian tribes, Alaska Native communities, and insular areas. The Department also partners with states to manage wildlife, promote healthy forests and suppress fire, manage energy resource development (oil, gas, coal, hydro, geothermal, wind, and solar) on its lands and offshore areas, promote outdoor recreation (including hunting, fishing, bird watching, boating, hiking, and biking) and provide mapping, geological, hydrological, and biological science for the Nation.

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. As part of this program performance assessment, the APP&R also displays corresponding funding investments and strategic actions planned for the next two years. 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;
 - ▷ Managing working landscapes to support sustainable livestock grazing operations; and timber and biomass production; and
 - ▷ 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 2,600 active fluid mineral leases on almost 14 million OCS acres;
- ▶ Oversees 4 percent of the natural gas and 18 percent of the oil produced domestically;
- ▶ Oversees lease and grant issuance for offshore renewable energy projects; and
- ▶ 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 decisions.
- ▶ Produces topographic, geologic, hydrographic, and biogeographic data and maps.



Bureau of Safety and Environmental Enforcement (BSEE)

- ▶ Fosters secure and reliable energy production from the 1.7 billion-acre U.S. 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 836 million-acre National Wildlife Refuge System, primarily for the benefit of fish and wildlife.
- ▶ Manages 70 fish hatcheries and other related facilities for endangered species recovery and to restore native fisheries.
- ▶ Protects and conserves:
 - ▷ Migratory birds;
 - ▷ Threatened and endangered species; and
 - ▷ Certain marine mammals.
- ▶ Hosts about 50 million visitors annually at more than 566 refuges located in all 50 states and 38 wetland management districts.



National Park Service (NPS)

- ▶ Maintains and manages a network of 418 natural, cultural, and recreational sites for the benefit and enjoyment of the American people.
- ▶ Manages and protects nearly 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 331 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.



Indian Education (BIE)

- ▶ Supports 183 elementary and secondary schools and dormitories, providing educational services to approximately 48,000 students in 23 states.
- ▶ Supports 33 community colleges, universities, post-secondary schools, and technical colleges.



Indian Affairs (BIA)

- ▶ Fulfills Indian trust responsibilities.
- ▶ Promotes self-determination on behalf of 573 federally recognized Indian Tribes.
- ▶ Funds self-governance compacts and self-determination contracts to support all Federal programs including education, law enforcement, and social service programs that are delivered by Tribal Nations.



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: Includes Office of Insular Affairs and 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, Grants, and Acquisition;
 - ▷ Public Safety, Resource Protection, and Emergency Services;
 - ▷ Natural Resources Revenue Management;
 - ▷ Human Capital and Diversity;
 - ▷ Information Management and Technology;
 - ▷ Civil Rights;
 - ▷ Policy and Environmental Management;
 - ▷ Natural Resource Damage Assessment and Restoration;
 - ▷ Wildland Fire Management; and
 - ▷ Native Hawaiian Relations
- ▶ Office of Inspector General
- ▶ Office of the Special Trustee for American Indians

Data Accuracy and Reliability

The Department ensures the accuracy and reliability of the performance data in its Annual Performance Plan and Report (combined) and in measuring progress towards its Agency Priority Goals, in accordance with the five data quality specifications in the GPRA Modernization Act of 2010 for:

- 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 is 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>). Implementing organization heads or chief officials confirm in writing the validity of the data. In the case of Agency Priority (Performance) Goals, senior officials in the implementing organization personally present the data on a quarterly basis to the senior Departmental leadership.
- Sources for the data: Program managers provide 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 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 information is that which is considered necessary to provide a reasonable representation of the progress made relative to a target or goal for discussion purposes, to help:
 - determine if the progress is considered adequate;
 - provide understanding of the ability for the processes and methods being implemented to achieve the goal;
 - indicate if any further exploration or evaluation is needed to better ensure achievement of the goal; and
 - whether alternative action, including adjusting funding levels, facilities, workforce, 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 "Indicator" description in <http://www.performance.gov/>. However, based on multiple review levels and accuracy certifications, these limitations are not significant.

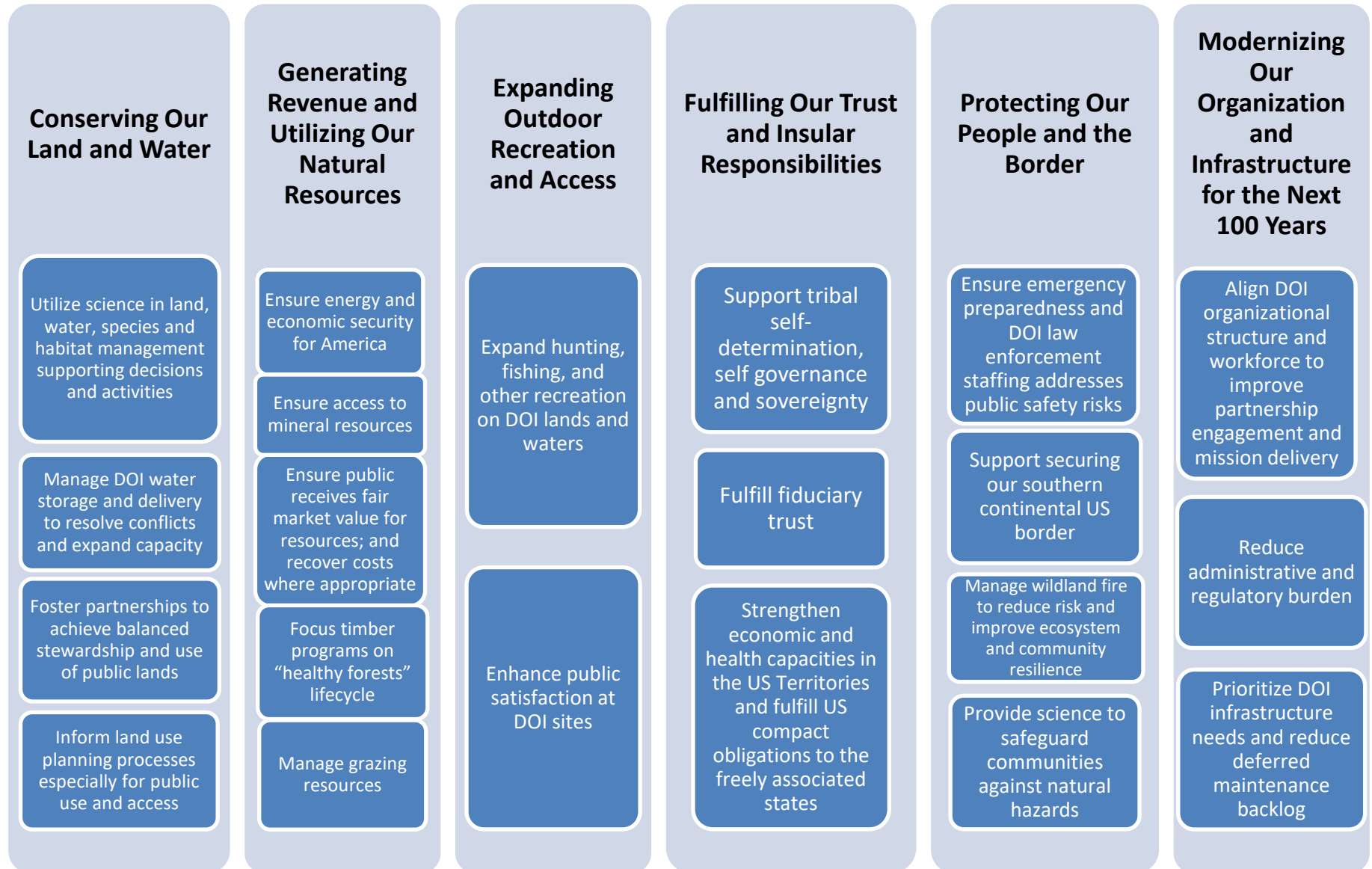
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- How the agency has compensated for such limitations if needed to reach the required level of accuracy: The measurement procedures for each performance measure used in the Annual Performance Plan and Report are described and documented in data measurement templates posted on the OMB MAX website, or described in the “Indicator” block for each Agency Priority (Performance) Goal on <http://www.performance.gov/>. Along with the implementing organization’s official assurance of faithfully employing the data verification and validation standards, submitted data are reviewed within the context of the scope and nature of the activity, plans, and experience to help confirm accuracy. Following review and verification by the submitting bureau or office, the data are reviewed again (within 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. 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 is made publicly available through <http://www.performance.gov/>. Annual performance plan and report information is provided with historical, organizational, and supporting context to provide the reader with a fuller perspective of the data and is reviewed annually at the “strategic objective” level.

How to Use the Annual Performance Plan & Report

The Annual Performance Plan and Report 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 and funding details of each contributing bureau and program to present the progress made and plans for achieving each goal. Each section contains seven 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 2018 accomplishments, risks, and major management challenges. (The next edition of this plan and report will be created after FY 2019 results are available and will be updated to summarize FY 2019 accomplishments.)
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 2014 through FY 2018. In addition, performance targets are provided for fiscal years 2018, 2019, and 2020.
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 are provided for FY 2014 through FY 2018. Target data are provided for fiscal years 2018, 2019, and FY 2020.
6. Strategic Actions planned through FY 2020 – this section contains a bulleted list of strategic actions that highlight some of the key, significant activities planned through the budget year of FY 2020 to attain the performance targets associated with the Department's FY 2020 budget request.
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 2014 through FY 2018. Amounts for FY 2018, 2019, and 2020 are based on the Department's 2018 appropriations, 2019 budget, and 2020 budget request, respectively.

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 for Decisions and Activities

Strategy #1: Apply science to land and species management

Program Performance Overview: Overall, performance improved from FY 2017 to FY 2018, with four of eight strategic plan measures improving performance and four remaining level. Water measures improved between FY 2017 and FY 2018. The USGS National Water Census exceeded its target due to an acceleration of progress in modeling ungauged streamflow nationally. This progress will allow the National Water Census, through the Water Availability and Use Science Program, to focus more resources on developing methods to estimate daily water withdrawal associated with irrigation, thermoelectric, and public supply. 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, policy makers, and the public to inform decision-making.

Performance in the monitoring and assessing of the Nation's water availability and quality shows steady improvement from FY 2014 through FY 2018. 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 conducts 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; and prevent or control invasive species and wildlife disease outbreaks.

The USGS conducts monitoring, assessments, and research 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent completion of targeted land and water management research actions	USGS	N/A	N/A	100%	100%	100%	100%	100%	29%
Number of completed research actions		N/A	N/A	1	7	7	7	8	2
Number of planned research actions		N/A	N/A	1	7	7	7	8	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	51%	100%
Number of people covered by SPARROW model (in Millions)		N/A	N/A	N/A	N/A	N/A	N/A	157	307
Total population (in Millions)		N/A	N/A	N/A	N/A	N/A	N/A	307	307
Percent completion of planned water quality sampling and studies for the Nation's groundwater, streams and rivers	USGS	11%	22%	35%	47%	59%	53%	69%	79%
Percent completion of the USGS National Water Census baseline	USGS	N/A	N/A	N/A	0%	10%	22%	37%	60%
Percent completion of U.S. aquifer groundwater availability baseline studies	USGS	N/A	25%	28%	30%	35%	35%	40%	42%
Number of aquifer assessments completed		N/A	10	11	12	14	14	16	17
Total number of aquifers		N/A	40	40	40	40	40	40	40
Percent completion of targeted species management research actions	USGS	N/A	N/A	N/A	100%	100%	100%	100%	N/A
Number of completed research actions		N/A	N/A	N/A	5	5	5	5	0
Number of planned research actions		N/A	N/A	N/A	5	5	5	5	5
Percent completion of targeted biological threats research actions	USGS	N/A	N/A	100%	100%	100%	100%	100%	100%
Number of completed biological threat actions		N/A	N/A	9	11	11	11	11	11
Number of planned biological threat actions		N/A	N/A	9	11	11	11	11	11

Percent completion of collaborative research projects on effects to fish and wildlife habitat from changing conditions	USGS	N/A	100%	100%	90%	67%	187%	100%	33%
Number of collaborative projects completed		N/A	41	55	45	20	56	30	10
Number of targeted collaborative projects completed		N/A	41	55	50	30	30	30	30

Supporting Performance Measures

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

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 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	9%	18%	19%	20%	20%	20%
Number of water withdrawals of defined quality		N/A	N/A	15	30	32	33	34	34
Total number of water withdrawals		N/A	N/A	168	168	168	168	168	168

Strategic Actions Planned through FY 2020

U.S. Geological Survey

Ecosystems (ECO):

- Deliver data to Federal and State managers and the public on distribution of aquatic invasive species through a Web-based platform that serves as an early warning and alert system for new invasions with tools to identify potential invaders after large storm events.
- Provide data, technical expertise, and capacity to facilitate rapid response by states to new invasions of invasive plants and animals and develop species-specific controls to minimize application costs and ecological effects of treatments including targeted chemicals for Asian carp and zebra and quagga mussels, pheromones (chemical substances) for sea lamprey, and microbes to control mosquitoes, common reed, and cheatgrass.
- Test and refine new molecular and remote sensing technologies including environmental DNA (eDNA), drones, and infrared remote sensing to identify invasive species early in an invasion when chances of eradication success are highest.

- Support early detection and rapid response for invasive reptiles such as Burmese pythons and Argentine black and white tegus in Florida, boa constrictors in the U.S. Virgin Islands, and brown treesnakes in Guam, including the Brown Treesnake Rapid Response Team. Improve the power of early detection tools and develop containment and control methods as part of the intergovernmental team preventing the spread of Asian carp into the Great Lakes and reducing their effects elsewhere in the Nation.
- Conduct population assessments for the following: Great Lakes forage fish used by states, tribes, and provinces to manage a \$7 billion commercial and recreational fishing industry; migratory birds used by National Flyway Councils to manage waterfowl hunting in the United States in cooperation with Canada and Mexico; and North American bats to understand impacts of the invasive fungal disease white-nose syndrome on control of insects that threaten agriculture and human health.
- Provide maps of real-time and forecasted plant and animal activity used by resource managers to predict and manage invasive species, insect pests, wildlife disease, recreational opportunities, and habitats within and across protected areas.
- Develop scientific information and tools for use by Interior bureaus and other federal, state and tribal agencies to design and site energy, transportation, and other infrastructure to reduce conflict with wildlife and comply with laws and regulations.
- Provide research and decision support tools to address the science needs of the U.S. Fish and Wildlife Service's 7-year work plan for species listing decisions. Develop science and tools to identify habitat required to maintain target populations of federally listed species, candidate species, migratory species, and other species of management concern.
- Provide surveillance, diagnostics, source tracking, and management tools including vaccine development for nationally significant wildlife diseases such as avian influenza in birds, white nose syndrome in bats, and chronic wasting disease in large game species such as deer and elk.
- Provide science to inform decisions about planning, managing, and using coastal areas for purposes as varied as resource management, economic development, and hazard mitigation.
- Provide research and decision support tools to manage Interior lands to reduce the risks of fire, invasive species, wildlife disease, and harmful algal blooms. Provide information on the most cost-effective and successful land and water conservation and restoration practices to support Interior lands and trust responsibilities.
- Provide integrated science to improve degraded large-scale ecosystems which provide surrounding communities with services such as clean water, flood control, and natural resources for multi-faceted economies based on outdoor recreation, commercial seafood harvest, and tourism.

Water Resources:

- Conduct National Water Census activities such as developing tools and models to estimate water use; operationalizing field-scale evapotranspiration (ET) estimation techniques; and refining models to estimate streamflow in ungaged basins.

- As a proof of concept for National extent Integrated Water Availability Assessments (IWAAs), which will evaluate water availability for human and ecological use, infrastructure, security, and economic optimization, the USGS will deliver a map illustrating a near-real time census of water resources. The USGS will also continue work on a pilot regional extent IWAAs in the Delaware River Basin and identify a basin in the West to begin a new regional IWAAs in 2020.
- Continue support for completion of the National Water Census water budget component baseline estimates by 2022.
- Measure, analyze, and develop models to estimate withdrawals associated with water use 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 three, and continue work on the remaining six, regional groundwater availability studies, providing resource managers more information and new tools to understand groundwater resources and make management decisions in their area.
- Conduct studies at Water Science Centers across the Nation in cooperation with state, local, regional, and tribal partners that provide the data and tools necessary for resource managers to make management decisions regarding water availability now and into the future. These local studies will help to inform the National Water Census and national level efforts about water availability.
- Support long-term, nationally consistent monitoring of sediment, nutrients, and pesticides at 114 stream sites located on large inland and coastal rivers, as well as in small agricultural, urban, and minimally disturbed reference watersheds. These sites are used to track changes in the amounts of contaminants delivered to important receiving waters and how contaminant concentrations and loads are changing over time.
- Provide regional-scale modeling of current and projected surface-water and groundwater quality in selected major river basins and important principal aquifers. These models provide predictions of where concentrations of nutrients, sediments, and pesticides are likely to occur at levels that would impair water quality.
- 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.

National and Regional Climate Adaptation Science Centers (NRCASC):

- Provide national level synthesis of environmental change important to Departmental resource management priorities.
- Conduct gap analysis of climate impacts and adaptation needs for Interior bureaus.
- Provide summaries of best adaptation practices and state of the science for climate change impacts to managers.
- Advance the science in the design of adaptation strategies for Departmental resource management.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
U.S. Geological Survey							
Species Management Research	---	---	---	---	---	---	43,017
Land Management Research	---	---	---	---	---	---	45,132
Biological Threats Research	---	---	---	---	---	---	28,999
Status and Trends	20,473	20,473	20,473	20,473	20,473	20,473	---
Fisheries Program	20,886	20,886	20,886	21,136	20,136	20,136	---
Wildlife Program	44,757	45,257	45,757	46,007	46,007	46,007	---
Environments Program	36,244	36,224	38,415	37,415	36,415	36,415	---
Invasive Species	13,080	16,830	17,330	17,330	17,330	17,330	---
Climate Adaptation Science Center	---	---	---	---	---	---	12,989
Cooperative Research Units	17,371	17,371	17,371	17,371	17,371	17,371	---
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	---	---	---	---	25,335	25,335	---
Water Resources Availability Program	---	---	---	---	---	---	51,999
Water Observing Systems Program	---	---	---	---	---	---	17,390
Water Availability and Use Science Program	16,846	22,360	22,360	24,360	30,045	31,646	---
National Water Quality Program	50,770	50,772	50,722	50,722	50,753	50,753	---
Total	244,162	256,908	259,749	260,149	263,865	265,466	199,526

Mission Area 1: Conserving Our Land and Water

Goal #1: Utilize Science in Land, Water, Species, and Habitat Management for 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: The Department of the Interior has determined that performance toward this objective is making noteworthy progress. Stewardship of land, water, species, and habitat performance measures showed generally stable trends over the past several years. Programs that were able to sustain performance generally did so because of a focus of resources on high priority activities, multi-year efforts coming to fruition, or sustained results from prior-year efforts remaining intact. The Department met or exceeded the 2018 targets for 10 of the 14 Strategic Plan performance measures in these two strategies to improve land and water health and recover and sustain species. Favorable weather, the ability to direct funds to priority projects, additional partner support, and the deployment of invasive species strike teams and volunteers led to better-than-expected performance in many areas.

Public Benefit: The Department provides stewardship for more than 480 million surface 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.

Strategic Plan Performance Measures

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

Strategic Plan Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans	DOI	76.7%	78.1%	78.2%	82.5%	89.3%	125.3%	89.6%	90.3%
		353,869,240	360,116,825	361,651,952	472,556,098	746,623,779	1,060,738,238	1,061,461,256	1,069,920,408
		461,495,700	461,325,882	462,520,691	572,940,348	836,053,382	846,592,131	1,185,116,953	1,185,116,953
	BLM	62.6%	62.8%	63.1%	63.4%	66.1%	64.0%	64.1%	64.1%
Acres		155,317,905	155,861,568	156,434,421	157,120,885	158,600,000	158,731,000	159,000,000	159,000,000
Acres		248,000,000	248,000,000	248,000,000	248,000,000	240,000,000	248,000,000	248,000,000	248,000,000
	FWS	93.4%	97.3%	97.7%	98.7%	99.6%	159.5%	96.7%	97.6%
Acres		140,150,828	145,791,353	145,948,626	246,396,015	518,693,756	830,510,725	830,653,676	838,961,184
Acres		150,059,055	149,889,237	149,426,338	249,712,459	520,825,493	520,825,493	859,350,315	859,350,315
	NPS	92.1%	92.2%	91.1%	91.8%	92.2%	91.9%	92.3%	92.5%
Acres		58,400,507	58,463,904	59,268,905	69,039,198	69,330,023	71,496,513	71,807,580	71,959,224
Acres		63,436,645	63,436,645	65,094,353	75,227,889	75,227,889	77,766,638	77,766,638	77,766,638

Percent of DOI riparian (stream/shoreline) miles that have achieved desired conditions where condition is known and as specified in management plans	DOI	89.3%	89.4%	89.6%	89.6%	89.2%	89.2%	89.2%	89.3%
		442,707	443,433	443,890	444,391	443,721	443,778	443,791	459,312
		495,851	495,764	495,584	495,721	497,430	497,430	497,512	514,552
	BLM	85.4%	85.9%	86.2%	86.5%	85.1%	85.1%	85.1%	85.1%
Miles		132,344	133,070	133,579	134,010	133,350	133,350	133,350	133,350
Miles		154,976	154,976	154,976	154,976	156,697	156,697	156,697	156,697
	FWS	91.0%	91.1%	91.1%	91.1%	91.1%	91.1%	91.1%	91.1%
Miles		310,363	310,363	310,311	310,381	310,371	310,428	310,441	325,962
Miles		340,875	340,788	340,608	340,745	340,733	340,733	340,815	357,855

Percent of baseline acres infested with target invasive plant species that are under control	DOI	0.6%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
		228,545	246,678	222,779	241,723	271,958	283,450	281,026	274,838
		39,930,649	83,246,310	82,914,580	83,020,208	83,044,723	83,024,508	83,067,483	82,944,002
	BLM	0.4%	0.2%	0.2%	0.2%	0.2%	0.3%	0.3%	0.3%
Acres		147,277	149,743	141,103	161,482	192,854	200,948	199,500	199,500
Acres		35,762,000	79,236,079	79,236,079	79,236,079	79,236,079	79,236,607	79,236,607	79,236,607
	BOR	51.5%	100.0%	97.7%	100.0%	91.3%	100.0%	94.7%	93.5%
Acres		3,329	2,620	1,916	2,181	1,792	6,552	4,462	4,042
Acres		6,463	2,620	1,961	2,181	1,963	6,552	4,712	4,323
	FWS	2.2%	2.7%	2.0%	1.4%	1.4%	1.3%	1.3%	1.4%
Acres		52,839	59,696	46,836	33,751	35,006	31,668	31,659	33,242
Acres		2,399,819	2,245,244	2,337,279	2,345,638	2,450,769	2,450,769	2,461,848	2,338,756
	NPS	1.4%	2.0%	2.5%	3.1%	3.1%	3.3%	3.3%	2.8%

Acres		25,100	34,619	32,924	44,309	42,306	44,282	45,405	38,054	
Acres		1,762,367	1,762,367	1,339,261	1,436,310	1,355,912	1,330,580	1,364,316	1,364,316	
Percent of invasive animal species populations that are under control	DOI	11.5%	11.2%	8.7%	9.5%	9.3%	9.8%	10.0%	9.7%	
		340	337	279	309	304	320	328	312	
		2,959	2,999	3,189	3,256	3,285	3,278	3,296	3,209	
	FWS	6.9%	7.5%	5.6%	5.6%	5.4%	5.2%	5.3%	5.9%	
Populations		118	127	97	95	95	92	93	98	
Populations		1,701	1,699	1,745	1,700	1,771	1,771	1,745	1,658	
	NPS	17.6%	16.2%	12.6%	13.8%	13.8%	15.1%	15.2%	13.8%	
Populations		222	210	182	214	209	228	235	214	
Populations		1,258	1,300	1,444	1,556	1,514	1,507	1,551	1,551	
Percent completion of abandoned coal mine lands restored by eliminating health, safety, and environmental concerns.	OSMRE	47%	49%	50%	51%	52%	53%	54%	56%	
		Acre	450,779	463,118	475,250	487,569	500,846	503,707	517,507	531,756
			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	90%	89%	91%	90%	89%	90%	90%	90%	
		Inspectable Units	5,995	6,034	5,995	5,785	5,676	5,596	5,530	5,472
		Inspectable Units	6,671	6,775	6,608	6,414	6,378	6,190	6,128	6,067
Percent of coal mine acreage reclaimed to beneficial post-mining land use	OSMRE	37%	38%	39%	40%	41%	41%	42%	43%	
		Acres	1,377,569	1,419,963	1,459,792	1,505,975	1,542,514	1,542,877	1,580,869	1,616,330
		Acres	3,711,422	3,712,704	3,715,854	3,738,306	3,774,845	3,777,619	3,741,080	3,755,239

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

Strategic Plan Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of Threatened or Endangered species listed for 2.5 years or more with a final recovery plan	FWS	83%	81%	78%	76%	76%	75%	74%	73%
Species		1,113	1,112	1,124	1,129	1,141	1,128	1,144	1,160
Species		1,338	1,379	1,449	1,479	1,505	1,496	1,553	1,583

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	18%	22%	24%	32%
Recommendations		N/A	N/A	N/A	N/A	9	19	21	28
Recommendations		N/A	N/A	N/A	N/A	49	86	87	87
Percent of listed species with current five-year reviews (completed in the last five years)	FWS	63%	48%	47%	49%	62%	41%	40%	61%
Species		937	723	713	782	980	654	641	964
Species		1,498	1,503	1,530	1,580	1,580	1,587	1,588	1,586
Percent of rules and findings completed based on Threatened or Endangered Species Status Assessments (SSAs)	FWS	N/A	N/A	N/A	N/A	42%	79%	94%	70%
Rules & Findings		N/A	N/A	N/A	N/A	10	37	58	62
Rules & Findings		N/A	N/A	N/A	N/A	24	47	62	89
Percent of Threatened and Endangered species listings with proposed critical habitat	FWS	N/A	N/A	N/A	N/A	83%	20%	80%	75%
Listings		N/A	N/A	N/A	N/A	10	1	20	6
Listings		N/A	N/A	N/A	N/A	12	5	25	8
Percent of migratory bird species that are at healthy and sustainable levels	FWS	72.8%	72.8%	72.8%	72.8%	72.8%	72.8%	72.8%	72.8%
Species		747	747	747	747	747	747	747	747
Species		1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026
Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States, Tribes, and others, as defined in approved management documents	FWS	24.0%	24.3%	23.0%	23.0%	23.0%	23.0%	23.5%	23.5%
Species		44	45	42	42	42	42	42	42
Species		183	185	183	183	183	183	179	179

Supporting Performance Measures

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

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Wild Horse and Burro Management Areas: Percent of Herd Management Areas (HMAs) achieving appropriate management levels	BLM	17%	15%	16%	18%	10%	15%	11%	6%
		31	26	29	32	18	27	20	10
		179	179	177	177	177	177	177	177
Percent of Resource Management plans completed within four years of start	BLM	38%	32%	36%	36%	35%	35%	44%	45%
		29	30	40	42	42	42	56	59
		77	95	110	116	119	119	128	131
Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds	OSMRE	38,783	42,394	40,709	46,183	36,539	36,902	37,992	35,761

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

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Number of threatened or endangered species recovery activities implemented	DOI	1,610	1,830	1,900	1,761	1,652	1,513	1,469	769
	BLM	1,519	1,740	1,816	1,660	1,550	1,410	1,350	650
	BOR	91	90	84	101	102	103	119	119
# of acre feet of optimum refuge water supply delivered	BOR	25,150	13,548	37,073	96,021	55,000	49,937	52,250	52,250

Strategic Actions Planned through FY 2020

Fish and Wildlife Service

- 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.

- 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 strengthening law enforcement, reducing demand for illegally traded wildlife, and expanding international cooperation and commitment to address the threat.

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.
- Work with states, tribes, and other partners to conserve big game winter range and migration corridors.
- Implement on-the-ground conservation in priority areas 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.
- Address the population of wild horses and burros above the appropriate management level by increasing adoptions and sales, including incentivizing adoptions, seeking authority to transfer animals to local, state, and other federal agencies for use as work animals, as well as extending the use of contraceptives and spaying and neutering animals before returning them to the range.
- Continue working with leading universities and U.S. Geological Survey scientists to better refine wild horse and burro population growth suppression methods and overall herd management techniques.

National Park Service

- 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; addressing 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, and recreational opportunities including fishing and boating.

Bureau of Reclamation

- Evaluate strategies to continue efficient management of invasive species and their impact to project operations, and address increasing concerns of Quagga and Zebra Mussels in reservoirs.
- 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 agreement to provide funds for the purchase of water and support Rio Grande silvery minnow during periods of low flow in the Middle Rio Grande River.

Office of Surface Mining Reclamation and Enforcement

- 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 area-wide reclamation planning.
- Provide technical support and assistance to states and tribes to help develop and support best practices in mining and reclamation.
- Ensure prompt problem identification and resolution at mine sites to prevent off-site impacts.
- Improve and accelerate mine plan reviews to ensure energy is available to meet security and economic needs.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Land Management							
Soil, Water, and Air Management	42,939	43,239	43,609	43,609	27,034	---	---
Rangeland Management	39,500	39,500	39,500	39,500	33,877	46,354	51,950
Riparian Management	21,321	21,321	21,321	21,321	20,222	---	---
Wild Horse and Burro Management	77,245	77,245	80,555	80,555	70,719	66,719	75,745
Wildlife Habitat Management	---	---	---	---	---	81,753	81,753
Aquatic Habitat Management	---	---	---	---	---	37,664	36,679
Wilderness Management	18,264	18,264	18,264	---	---	11,931	16,901
Resource Protection - Resource Management Planning	37,125	38,125	48,125	52,125	38,437	36,131	52,125
Abandoned Mine Lands	16,687	16,987	19,946	20,036	9,062	---	---
Hazardous Materials Management	15,612	15,612	15,612	15,463	10,780	---	---
Abandoned Mine Lands and Hazardous Materials Management	---	---	---	---	---	13,260	31,370
O&C Grant Lands Management	---	---	---	---	---	---	6,218
Western Oregon - Resource Management Planning	7,140	7,140	3,985	3,985	2,010	---	---
Range Improvements	9,280	9,270	9,320	10,000	10,000	10,000	10,000
Subtotal	285,113	286,703	300,237	286,594	222,141	303,812	362,741
Bureau of Reclamation							
Water and Related Resources	28,566	32,519	31,848	31,693	29,934	52,254	45,043
Fish and Wildlife Service							
Resource Management	1,089,715	1,109,372	1,138,840	1,136,692	1,149,582	1,034,268	1,154,295
Construction	14,307	14,275	21,555	21,514	16,825	14,329	14,281
Land Acquisition	53,878	47,060	67,815	67,685	58,992	11,833	9,765
Cooperative Endangered Species Conservation Fund	49,594	49,594	52,960	52,859	52,601	---	---
North American Wetlands Conservation Fund	34,145	34,145	35,145	35,078	37,886	33,600	33,600
Multinational Species Conservation Fund	9,061	9,061	11,061	11,039	10,986	6,000	6,000

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Neotropical Migratory Bird Conservation	3,660	3,660	3,910	3,903	3,883	3,900	3,900
State Wildlife Grants	27,587	27,587	28,468	28,414	29,209	14,704	14,704
Subtotal	1,281,947	1,294,754	1,359,754	1,357,184	1,359,964	1,118,634	1,236,545
National Park Service							
Operation of the National Park System	256,802	261,619	270,344	271,354	322,796	322,796	315,322
Centennial Challenge	---	1,000	1,500	2,000	2,300	2,300	---
National Recreation and Preservation	15,068	15,801	15,624	15,627	12,081	12,081	3,883
Construction (and Major Maintenance)	5,529	3,753	16,164	8,810	31,880	31,880	20,359
Land Acquisition and State Assistance	38,793	39,016	72,917	70,008	78,237	78,237	4,707
Subtotal	316,192	321,189	376,549	367,799	447,294	447,294	344,271
Office of Surface Mining Reclamation and Enforcement							
Regulation and Technology	122,753	122,753	123,293	121,017	115,804	101,298	96,960
Abandoned Mine Reclamation Fund	279,054	195,190	280,453	161,888	393,693	285,396	244,611
Subtotal	401,807	317,943	403,746	282,905	509,497	386,694	341,571
Total	2,313,625	2,253,108	2,472,134	2,326,175	2,568,830	2,308,688	2,330,171

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 for the number of acre feet of water conservation capacity enabled through Reclamation’s Priority Goal conservation programs, though 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 2018, 81% of Reclamation’s facilities were evaluated as being in good condition, an increase of one percent from the previous fiscal year. 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 2018, Reclamation provided funding for projects that will enable additional water savings of 51,178 acre-feet. Cumulatively, projects funded from 2010-2018 have enabled 1,233,777 acre-feet of water conservation capacity.

Bureau of Indian Affairs Performance for the Division of Water and Power (DWP) exceeded 2018 national goals for the maintenance of water projects and the number of functional irrigation canal miles. The program continues to expand collaboration between the central office and regions to secure data in a timelier manner. Improved weather conditions increased the amount of activity completed as maintenance crews were able to deploy to field locations to perform planned projects within established timelines.

DWP promotes self-determination, economic opportunities, and public safety through the sound management of irrigation, dam, and power. Additionally, this program funds tribal water projects to provide Tribes the necessary technical research, studies, and other relevant information to serve as informed and prudent managers of water resources.

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.

DWP provides stakeholders with quality services and improved accountability, including the protection and preservation of life, property, and trust resources. Furthermore, the program fosters communication, cooperation, and consultation among Federal, State, tribal, and local organizations related to water resources, irrigation power, dam safety, security, and emergency management activities. Water resources staffs serve as liaisons to regional offices, agencies, and American Indian and Alaskan Native governments on issues involving water rights and negotiations, and pre-development projects.

Strategic Plan Performance Measures

Strategy: Manage water resources and delivery

Strategic Plan Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) [high- and significant-hazard dams]	BOR	78%	79%	81%	80%	73%	81%	75%	74%
High- and significant-hazard dam and reserved works associated facilities		269	272	279	272	251	277	257	255
High- and significant-hazard dam and reserved works associated facilities		344	344	344	342	342	342	343	343
Acre feet of water conservation capacity enabled through Reclamation's Priority Goal conservation programs (cumulative since 2010)	BOR	860,299	977,454	1,144,822	1,182,599	1,226,491	1,233,777	1,338,331	1,350,646
Annual percent of projects completed in support of water management, planning, and pre-development	BIA	85%	88%	83%	87%	78%	76%	74%	73%
Number of projects		66	68	71	76	65	64	59	61
Number of projects		78	77	86	87	83	84	80	83

Supporting Performance Measures

Strategy: Manage water resources and delivery

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
% of annual water facility condition assessments completed	BOR	97%	90%	99%	94%	100%	100%	100%	100%
Number of assessments completed		191	179	181	175	184	201	182	184
Total number of assessments		196	198	183	187	184	201	182	184
Annual acre feet of water reclaimed and delivered	BOR	434,827	369,414	387,648	388,416	440,206	435,787 (E)	458,809	466,768
Installed capacity of water conveyance systems in CFS-Miles (nominal flow rate (CFS) per pipe size times installed length (miles))	BOR	10,073	4,821	663	876	2,463	6,490	677	5,233
% complete of milestones for on-going surface water storage projects	BOR	59%	62%	90%	76%	76%	86%	100%	N/A
Number of milestones completed		17	18	26	22	22	25	29	0
Total number of milestones		29	29	29	29	29	29	29	0
Number of linear miles of functional BIA irrigation project canals servicing irrigated lands	BIA	91%	99%	99%	99%	98%	99%	99%	98%
Miles		5,863	5,326	5,312	5,309	5,264	5,372	5,607	5,250
Miles		6,460	5,358	5,354	5,350	5,350	5,421	5,679	5,353
Percentage of maintenance projects that are completed within established timeframes	BIA	86%	90%	96%	92%	92%	94%	94%	90%
Number of projects completed		1,555	1,178	1,110	1,083	1,060	1,188	1,195	900
Total number of projects		1,813	1,313	1,154	1,178	1,150	1,270	1,275	1,000
% 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	95%	97%	94%	95%	100%	100%	100%	100%
Number of reviews completed		74	89	76	79	103	87	84	66
Number of reviews planned		78	92	81	83	103	87	84	66

Strategic Actions Planned through FY 2020

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 rehabilitation and replacements data and annual O&M costs.
- Install wide-head turbines to improve efficiencies.
- Issue grants and/or interagency agreements for threatened and endangered species recovery activities to provide significant benefits to the impacted species of California's Central Valley Project.

Bureau of Indian Affairs

- Cultivate managerial relationship with tribes to 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.
- 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 reduce water loss and 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)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Indian Affairs							
Irrigation Operations and Maintenance	11,342	11,539	11,398	12,905	14,018	14,023	14,017
Water Mgmt., Planning & Predevelopment	6,439	6,452	6,469	6,478	4,612	6,519	6,511
Irrigation Project Construction	4,382	6,000	6,004	6,006	13,097	28,695	13,098
Subtotal	22,163	23,991	23,871	25,389	31,727	49,237	33,626
Bureau of Reclamation							
Water and Related Resources	576,214	643,494	706,172	679,808	976,331	1,001,670	713,986
Total	598,377	667,485	730,043	705,197	1,008,058	1,050,907	747,612

Mission Area 1: Conserving Our Land and Water**Goal #3: Foster Partnerships to Achieve Balanced Stewardship and Use of Public Lands****Strategy #1: Build and maintain partnership programs**

Program Performance Overview: Performance in FY 2018 was positive with 3 of 4 measures exceeding their planned targets for FY 2018. 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 2018, targets for these measures are different from past years due to internal reorganizations and reallocation of resources, but in some 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 480 million surface acres of public lands. 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target	
Number of estimated work 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	DOI	8,262,654	9,460,324	9,544,385	9,575,243	9,394,140	9,665,686	9,565,176	9,654,277	
	BLM	N/A	N/A	N/A	940,359	900,000	981,251	900,000	900,000	
	FWS	1,527,869	1,539,142	1,480,590	1,444,306	1,303,562	1,450,885	1,431,626	1,520,727	
	NPS	6,734,785	7,921,182	8,063,795	7,190,578	7,190,578	7,233,550	7,233,550	7,233,550	
Number of non-DOI acres restored, including through partnerships, as specified in plans or agreements that involve DOI	DOI	613,138	408,405	636,918	544,144	593,966	659,866	621,448	700,697	
	Acre	BOR	2,518	3,126	2,634	2,744	2,815	2,815	3,342	3,131
	Acre	CUPCA	N/A	N/A	N/A	83	240	323	325	325
	Acre	FWS	610,620	405,279	634,284	541,317	590,911	656,728	617,781	697,241
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	618,406	495,206	835,027	310,720	602,654	574,790 (E)	1,125,737	189,884	
Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI	DOI	579	727	413	309	209	258	176	656	
	Mile	CUPCA	N/A	N/A	N/A	1	4	4	4	4
	Mile	FWS	579	727	413	308	205	254	172	652

Strategic Actions Planned through FY 2020

Fish and Wildlife Service

- The National Wildlife Refuge System will train and supervise approximately 38,000 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.
- Retain maintenance capacity for the National Conservation Training Center to preserve 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)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
National Park Service							
Operation of the National Park System	---	---	---	---	61,890	61,890	59,707
Centennial Challenge	---	---	---	---	2,300	2,300	---
National Recreation and Preservation	---	---	---	---	3,881	3,881	2,668
Land Acquisition and State Assistance	---	---	---	---	11,234	11,234	2,207
Total	---	---	---	---	79,305	79,305	64,582

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 process 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.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Land Management							
Cadastral, Land and Realty Management	---	---	---	---	---	48,290	51,328
O&C Grant Lands Management - new structure	---	---	---	---	---	---	3,484
Subtotal	---	---	---	---	---	48,290	54,812
National Park Service							

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Operation of the National Park System	24,352	25,150	26,060	26,208	37,636	37,636	36,789
National Recreation and Preservation	215	217	217	217	217	217	195
Construction (and Major Maintenance)	1,755	1,764	1,764	1,764	1,586	1,586	1,601
Subtotal	26,322	27,131	28,041	28,189	39,439	39,439	38,585
Total	26,322	27,131	28,041	28,189	39,439	87,729	93,397

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 FY 2017 to FY 2018, with all five strategic plan performance measures improving. Mapping and land remote sensing are expected to improve through FY 2020 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) provides up-to-date topographic information and precise three-dimensional representations and models of natural and man-made features. In 2018, the measure exceeded its target due to unexpected funding increase of \$20M in Hurricane/ Wildfire Supplemental and higher than anticipated partner funding matches. By FY 2020, the USGS plans to acquire 3DEP-quality topographic information for over 63 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of land-area coverage available to the public through the National Geologic Map Database	USGS	N/A	52.47%	53.01%	53.52%	53.90%	53.93%	54.29%	54.60%
Number of square miles mapped		N/A	1,856,018	1,875,026	1,893,157	1,906,679	1,907,806	1,920,447	1,931,441
Total US square miles		N/A	3,537,438	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	25%	25%	50%	75%
Number of on-demand services refreshed		N/A	N/A	0	0	2	2	4	6
Total number of on-demand services		N/A	N/A	0	0	8	8	8	8
Percent completion of research efforts related to land resource management	USGS	N/A	100%	92%	100%	100%	218%	240%	82%
Number of research actions completed		N/A	268	245	281	145	316	300	103
Number of research actions planned		N/A	268	265	281	145	145	125	125
Terabytes of remotely-sensed data managed	USGS	N/A	12,582	14,997	18,536	17,894	21,850	22,506	23,181
Percent increase of scientific research enhanced with Advanced Research Computation	USGS	N/A	18%	28%	46%	61%	65%	75%	85%
Number of additional scientists using ARC		N/A	165	254	412	550	583	675	765
Baseline number of scientists using ARC (2015)		N/A	900	900	900	900	900	900	900

Supporting Performance Measures

Strategy: Inform land use planning with mapping and land imaging

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of the Nation with National Hydrography Dataset Plus High Resolution produced	USGS	N/A	N/A	N/A	43%	63%	72%	79%	85%

Acres with National Hydrography Datasets		N/A	N/A	N/A	1,593,480	2,320,943	2,656,265	2,921,628	3,118,994
Total acres in the nation		N/A	N/A	N/A	3,676,516	3,676,516	3,676,516	3,676,516	3,676,516
Number of remotely-sensed data products distributed to partners and stakeholders	USGS	14,622,000	19,553,000	27,621,000	44,358,000	38,628,750	57,496,000	55,196,160	52,988,314
Percent of the Nation with 3DEP quality data acquired	USGS	N/A	N/A	N/A	37%	46%	53%	63%	72%
Acres with 3DEP		N/A	N/A	N/A	1,342,721	1,661,196	1,908,121	2,268,669	2,582,385
Total Acres		N/A	N/A	N/A	3,592,762	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	100%	100%	100%	100%	100%	100%
Number of Landsat 9 actions completed		N/A	N/A	4	7	10	10	11	9
Total number of Landsat 9 actions		N/A	N/A	4	7	10	10	11	9
Percent completion of planned U.S. Surface Area Coverage mapping via the National Land Cover Database	USGS	N/A	N/A	100%	100%	100%	100%	100%	100%
Number of maps via NLCD completed		N/A	N/A	78	100	90	90	100	78
Total number of maps via NLCD		N/A	N/A	78	100	90	90	100	78

Strategic Actions Planned through FY 2020

U.S. Geological Survey

National Land Imaging Program (NLIP):

- 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 fiscal year 2021 to replace an older satellite (Landsat 7) which is running out of fuel.
- Continue operation of Landsat 7 and Landsat 8 satellites to monitor water use, moisture content in soil and vegetation, and provide valuable insight on changing terrestrial surface conditions.
- Continue to support the Land Change Monitoring, Assessment, and Projection’s suite of utilities including access to Landsat Analysis-Ready Data (ARD) and land change products for all contiguous U.S. lands (i.e., the lower 48 States and the District of Columbia).
- Investigate and adapt unmanned aircraft technology to support many science needs (e.g., surface water dynamics, groundwater surveys, coastal erosion, fault line surveys, microclimate studies, wildlife surveys, coal mine reclamation, and harmful algal blooms) in difficult to access areas, at lower human risk and at lower cost than traditional methods.

- Continue to support volcano monitoring and wildland fire response; work with the Intelligence and Defense Communities to improve wildland fire detection; provide high resolution, commercial data from Department of Defense contracts to Federal Civil Agencies; and support the USGS Director in his role as Chair of the Civil Applications Committee.

Land Change Science Program (LCS):

- Update the National Land Cover Database (NLCD) to track land cover change from 1992 through 2016. Currently, the database identifies changes through 2011. (A new release is scheduled in FY 2019 to track changes through 2016. This will provide resource managers recent information to support resource management plans and assessments.)
- Conduct research and national-scale synthesis of natural patterns of drought and extreme events on terrestrial and aquatic communities, providing data to improve capabilities of resource managers and Interior bureaus to anticipate future changes in water availability and impacts on society, agriculture, and natural resources
- Conduct analysis of long-term drivers, patterns, and impacts of sea-level change on coastal regions and infrastructure in support of natural resource management.
- Conduct research and applications designed to understand and reduce risk to natural disasters, including developing evacuation response scenarios to tsunamis and characterizing and monitoring the wildland urban interface risk from wildfire.

Core Science Systems (CSS):

- Continue to collect high-resolution light detection and ranging (lidar) elevation data to achieve the first-ever cycle of nationwide lidar coverage by 2037 to support topographic map production.
- Continue acquisition of high-resolution interferometric synthetic aperture radar (IfSAR) elevation data for the State of Alaska by 2021; develop more efficient means of updating hydrography data; and continue to produce topographic maps.
- Revise 92 percent of topographic maps for Alaska by the end of 2020 using the updated elevation and hydrography data. These new maps and data are used in a broad range of applications including infrastructure planning, recreation, navigation safety, hazards mitigation, and Arctic wildlife assessments.
- Continue acquisition of high-resolution hydrography data (NHDPlusHR) for the Nation to support flood risk management; infrastructure improvements; and energy resource management and complete 84 percent of the Nation's NHDPlusHR data by the end of 2020.
- Make available, through the National Geologic Map Database, detailed geologic maps covering an additional 32,000 square miles of the continental United States, in partnership with State Geological Surveys, to support the objectives of Secretarial Order 3359 for national energy and mineral exploration.
- Continue efforts to design, build, and interpret a seamless three-dimensional geologic framework for the Nation based on new and prior geologic mapping at regional to local scales to improve mineral, energy, earthquake and landslide hazards

assessments, ground water analyses, and infrastructure development. Enhance the USGS’s high performance computing capabilities to support USGS and Interior computational and management challenges, and enable more timely data transfer, analysis, and delivery of completed research results to support smart decisions on Secretarial priorities related to natural resource assessment and use.

- 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 provide foundational data for emergency response and mitigation efforts to support public safety after major natural disasters.
- Prioritize efforts to preserve, expose, and reuse valuable physical geoscience samples (e.g., drilling cores and rock and sediment samples) and data (e.g., borehole logs, GIS databases, and maps). NGGDPP would provide support for approximately 8 state data preservation projects.
- By 2020, reach the goal of 765 total scientists using the USGS high performance computing capability through intensive outreach and training. Access to high-performance computing (HPC) capabilities and proficiency in using HPC technology enables scientists to integrate large datasets for hazards forecasting (e.g., from days on a PC to hours or minutes using the USGS's YETI super-computer). Training scientists allows them to improve processing time for complex models (as evidenced during the 2018 Kilauea event), incorporate high-resolution and fine-scale data (flood predictions at local scales), or improve big data modeling results through improved computational capabilities.
- Work to make geologic maps publicly available for 55.2 percent of the U.S. (by FY 2022) through the National Geologic Map Database by optimizing 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.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
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	---	---	---

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
National Land Imaging Program	---	---	---	---	93,094	93,094	---
Land Change Science	---	---	---	---	29,045	16,220	---
National Land Imaging Program	---	---	---	---	---	---	75,514
Land Cover Monitoring and Assessments/Risk and Vulnerability Assessments	---	---	---	---	---	---	16,220
Science Synthesis, Analysis, and Research Program	24,314	24,299	24,299	24,299	24,051	24,501	24,501
National Cooperative Geological Mapping Program	24,397	24,397	24,397	24,397	24,397	24,397	24,397
National Geospatial Program	60,096	58,532	62,854	67,354	67,854	67,854	67,854
Total	207,688	207,109	215,731	231,031	238,441	226,066	208,486

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 Strengthen America's energy security, 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 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 pending fluid minerals APD's increased significantly in 2018, 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. In 2018, the BLM made 12,836,231 acres of public lands available for federal oil and gas leasing, which is approximately 85% of the agency's 15M acre goal for that year. The BLM issued a new policy in January 2018 which streamlined the federal leasing process and set new timelines for expressions of interests; these changes are expected to enhance the number of future federal oil and gas leases that the BLM plans to issue. 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.

Several of the coal leasing actions anticipated to be processed 2018 were delayed due to litigation requiring additional NEPA analysis. However, in 2018 Lease-by-Application (LBA) and lease modification application (LMA) activities generated \$9.3 million in bonus bids accepted prompting the BLM to schedule additional LBA sales and LMA offers in FY 2019.

Connecting renewable energy projects to the transmission grid and key markets is central to making renewable energy generation projects viable. Although performance has been strong with an increase of over 16,000 megawatts of capacity approved in the last 7 years, performance was below expectation in FY 2018 due to minor timeline delays related to the Palen Solar project which pushed the authorization for the 500-megawatt solar photovoltaic facility to early FY 2019.

DOI utilizes science and safety to secure a robust domestic energy enabling environment. This includes the USGS Energy Resources Program, BOEM's extensive off-shore research, and risk-based inspections, all of which enable safe energy resource discovery, responsible development and a fair market return for the nation's resources. Strong performance in this area was bolstered by the collaborative work between BSEE and BOEM to establish appropriate permitting and oversight processes to ensure safety of offshore

operations, implementation of BSEE's Risk-Based Inspection Program, and BLM's focus on high priority inspections. BSEE's performance related to recordable injuries was consistent with recent results, however, a single incident caused the release of 16,194 barrels of oil, preventing BSEE from meeting the FY 2018 target for oil spills. BSEE has made subsea leak detection a priority for policy development in FY 2019 to prevent future incidents of this nature.

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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of pending fluid minerals Applications for Permits to Drill (APDs) which are processed	BLM	55.6%	57.2%	56.5%	57.0%	59.6%	68.0%	73.2%	84.6%
		4,924	4,913	3,093	3,322	3,410	4,527	4,800	5,000
		8,862	8,596	5,477	5,826	5,719	6,658	6,554	5,910
Percent of high-risk production facility and operations inspected	BSEE	N/A	N/A	N/A	N/A	90%	109%	90%	90%
Number of recordable injuries per 200,000 Offshore Man Hours Worked (or 100-man years)	BSEE	0.342	0.385	0.273	0.245	0.400	0.320 (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	90%	111%	90%	90%
Percent of high priority fluid mineral cases that have completed inspection during the year	BLM	N/A	N/A	N/A	100%	100%	100%	100%	100%
Inspections		N/A	N/A	N/A	13,215	13,457	13,371	13,500	13,500
		N/A	N/A	N/A	13,215	13,457	13,369	13,500	13,500
Percent of coal lease applications processed. (cum.)	BLM	10%	23%	9%	20%	9%	4%	13%	14%
Applications and Tracts		4	9	3	6	3	1	4	4
Applications and Tracts		41	39	32	30	32	28	30	29

Number of acres of public lands made available for oil and gas leasing	BLM	N/A	4,017,062	1,983,887	2,408,536	15,000,000	12,836,231	16,800,000	18,800,000
Number of megawatts of approved capacity authorized on public land and the OCS for renewable energy development while ensuring full environmental review	DOI	822	1,007	447	210	682	128	2,800	2,110
	BLM	822	977	435	210	682	128	2,000	2,000
	BOEM	0	30	12	0	0	0	800	110
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%
Sales		3	2	3	3	2	2	2	2
Sales		3	2	3	3	2	2	2	2
Percent completion of targeted energy resource assessments and research (Index; 2022 target = 119 assessments completed)	USGS	100%	100%	95%	100%	100%	135%	100%	100%
Amount (in barrels) of operational offshore oil spilled per million barrels produced	BSEE	0.580	3.420	3.660	0.065	3.000	26.300 (E)	2.900	2.900

Supporting Performance Measures

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

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Number of completed publications in support of energy resource assessments and research	USGS	272	238	291	321	200	305	160	140
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	87%	96%	91%	91%	85%	69%	85%	85%

Strategic Actions Planned through FY 2020

Bureau of Land Management

Oil and Gas Management

- Continue advancing 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 permitting backlogs.
- Improve internal processes to simplify and streamline the leasing process 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, creating Right-of-Way 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.
- Continue coordination with the BLM's cadastral survey, lands, and realty programs to enhance efficient processing of oil and gas activities.

Coal Management

- Continue advancing the Administration's priority of Generating Revenue and Utilizing Our Natural Resources by streamlining permitting for Federal coal development and rights-of-way, which will simultaneously address concerns over backlogs.
- Provide assistance from the BLM Energy and Minerals Task Force to BLM State and Field offices to expedite 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, Lease Modification Applications, and trespass cases to ensure that the public receives fair market value for its non-renewable coal resources.
- Continue to inspect Federal and Indian leases to ensure compliance with the use authorizations, regulations, and ensure maximum or ultimate economic recovery of the public's non-renewable resources.
- Continue to take appropriate action when Federal or Indian coal has been mined without approvals (coal trespass actions).

Renewable Energy

- Continue to process pending applications for new wind, solar and geothermal projects.

- Focus on streamlining review processes.

Bureau of Ocean Energy Management

Oil and Gas 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 252, 253, 254, and 256.
- Effectively process exploration and development plans, meeting the established timelines of the Outer Continental Shelf Lands Act.
- Continue to engage with Federal, academic, and other partners on environmental studies.

Renewable Energy

- In consultation with intergovernmental task forces, continue to identify additional areas that appear suitable for renewable energy development on the Atlantic and Pacific OCS.
- Conduct thorough environmental reviews and consultations of potential OCS leasing areas offshore the Atlantic and Pacific coasts, adjusting as necessary depending on funding availability.
- Continue noncompetitive lease and rights-of-way (ROW) grant processes to support lease and grant issuance.
- Continue efforts to enhance coordination with other Federal agencies around the Federal environmental review and permitting process for offshore renewable energy projects.
- Continue to engage in active outreach efforts with key stakeholders, including the fishing and maritime communities.
- Continue to conduct environmental studies and data collection efforts that identify best practices and inform the Bureau's decision-making.
- Continue providing intergovernmental task force support and opportunities for public involvement in the renewable energy process.
- Continue to develop and publish refinements to the offshore renewable energy regulations, as well as guidelines for their interpretation.
- Conduct comprehensive engineering, geotechnical, and environmental reviews of renewable energy site assessment and project plans.
- Conduct post-lease review and monitoring of leased offshore renewable energy projects and activities.

Bureau of Safety and Environmental Enforcement

- Undertake technical assessments and sponsor research on new technologies 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 reform overly burdensome regulations while sustaining safety and environmental protection and eliminating processes and regulations that no longer reflect the innovations in technology and attendant changes in industry project planning processes.
- Institutionalize transparency and engagement with the regulated community through standards development, and continuous improvement to the SEMS program, Offshore Energy Safety Institute, Safe OCS and BAST-Best Available and Safest Technologies.
- 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.
- Strengthen our inspection program by implementing an inspection strategy that is based on annual planning and incorporates regulatory compliance, risk, management systems and performance-based techniques or methodologies.
- Keep pace with technological innovations that enable development and production in frontier areas and resolve technological challenges such as development in high pressure/high temperature environments.
- Maintain diligent oversight of end-of-life facilities and reservoirs to ensure maximum resource recovery, safe operations and strengthen decommissioning/idle iron compliance.
- Champion oil spill preparedness principles and practices including the verification of current industry capabilities and the advancement of oil spill response research and technologies.
- Refine permitting review strategies to support timely development and accurately reflect the risks and phases of development of the Outer Continental Shelf (OCS).
- Foster active engagement with renewable energy stakeholders with a goal of supporting a safe, robust, and technically innovative offshore wind energy industry on the OCS.

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.
- Invest funds to streamline energy project consultation and permitting with public and private partners.

U.S. Geological Survey – Energy Resources Program

- Release additional USGS assessments of undiscovered, technically recoverable oil and gas resources in U.S. and non-U.S. basins, including in strategic areas of national interest. Continue the underlying geological, geophysical and geochemical research that underpins the assessments.
- 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.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Land Management							
Oil and Gas Management	80,877	53,183	59,671	67,574	75,927	83,101	88,325
Oil and Gas Permit Processing	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	48,925
Coal Management	9,595	9,595	10,868	10,868	19,015	19,015	19,751
Renewable Energy	29,061	29,061	29,061	29,061	16,292	12,000	29,061
Subtotal	152,033	165,465	154,725	161,868	165,356	168,238	186,062
Bureau of Ocean Energy Management							
Renewable Energy	23,656	23,104	24,278	23,887	21,676	20,720	15,384
Offsetting Collections - Renewable Energy	---	---	---	---	---	---	5,941
Conventional Energy	102,659	107,845	137,327	135,344	55,395	59,071	51,561
Offsetting Collections - Conventional Energy	---	---	---	---	---	---	12,562
Environmental Programs	10,000	7,500	6,600	7,700	73,085	79,025	51,911
Offsetting Collections - Environmental Programs	---	---	---	---	---	---	33,199
Executive Direction	---	---	2,652	2,629	17,367	16,973	14,194

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Offsetting Collections - Executive Direction	---	---	---	---	---	---	2,945
Subtotal	136,315	138,449	170,857	169,560	167,523	175,789	187,697
Bureau of Safety and Environmental Enforcement							
Environmental Enforcement	3,027	3,027	3,027	4,262	1,568	2,958	1,954
Offsetting Collections - Environmental Enforcement	5,287	5,287	5,287	4,052	2,885	1,495	2,804
Operations, Safety and Regulation	46,390	51,833	72,913	86,544	91,975	75,966	95,164
Offsetting Collections - Operations, Safety, and Regulation	85,817	81,764	72,041	58,410	56,479	64,250	56,647
Oil Spill Research	14,899	14,899	14,899	14,899	14,899	12,700	12,700
Subtotal	155,420	156,810	168,167	168,167	167,806	157,369	169,269
U.S. Geological Survey							
Energy Resources	25,970	24,895	24,695	24,695	30,872	30,872	25,879
Total	469,738	485,619	518,444	524,290	531,557	532,268	568,907

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 billion kilowatt-hours of electricity each year. In 2018, 88% of Reclamation’s hydropower facilities were evaluated as being in good condition, an increase of three percentage points from the previous fiscal year. Reclamation employees identified previously existing deficiencies contributing to low Facility Reliability Rating (FRR) scores and successfully corrected 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Amount of hydropower capability, in megawatts (MW), installed from 2018 through 2022	BOR	N/A	N/A	N/A	4.5	10.0	37.0	20.0	30.0
Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating	BOR	88%	81%	87%	85%	77%	88%	75%	73%
Hydropower Facilities		46	42	45	44	40	46	39	38
Hydropower Facilities		52	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	84%	83%	82%	81%	79%	81%	81%	81%
Hours		84	83	82	81	79	81	81	81
Hours		100	100	100	100	100	100	100	100

Supporting Performance Measures

Strategy: Provide hydropower

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Number of Annual, Periodic and Comprehensive Reviews Completed	BOR	52	50	52	52	52	49	52	52
Percent of generating capacity that has a major generator/turbine related component rated in poor condition.	BOR	17%	29%	21%	20%	29%	15%	30%	30%
powertrain component		2,554	4,195	3,147	2,976	4,340	2,239	4,412	4,412
components		14,721	14,719	14,719	14,729	14,729	14,729	14,738	14,738
Forced outage factor lower than or equal to the industry average of 2.2%	BOR	2.7%	3.6%	1.6%	2.6%	2.2%	0.5%	2.2%	2.2%

Strategic Actions Planned through FY 2020

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)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Reclamation							
Water and Related Resources	56,633	49,620	54,081	56,358	46,141	52,205	49,487

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.

Performance for USGS remains level from 2017 through 2018, thereby allowing non-energy mineral research and assessments to keep up with demand. To date, BOEM has conveyed the rights to 150 million cubic yards of Outer Continental Shelf (OCS) sediment by executing 55 negotiated agreements for projects in eight states and that have restored over 321 miles of coastline. BLM will continue to increase processing speed 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, and locatable minerals through expediting permit approvals.

Based on the President's Executive Order and Secretarial Order 3359, the Department's budget includes funding to help spur critical mineral resource development in the United States. Efforts will include developing advanced topographic, geologic, and geophysical data as well as mineral resource assessments generated by USGS into BLM land-use planning. The data is 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. Inclusion of this data in land use planning will prevent or minimize plan decisions that reduce the ability of the private sector to develop these resources, particularly critical mineral resources.

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 the 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, terrestrial, marine, and coastal environments.

Strategic Plan Performance Measures

Strategy: Manage non-energy mineral development

Strategic Plan Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of non-energy mineral exploration and development requests processed	BLM	22%	12%	19%	35%	22%	27%	22%	22%
Requests processed		105	58	81	174	91	135	91	91
Total number of requests		475	482	432	493	415	492	415	415
Number of sand and gravel requests processed for coastal restoration projects	BOEM	5	5	5	7	7	7	7	8
Percent completion of targeted non-fuel mineral resource assessments and research (Index; 2022 target = 5,240 research, assessment, and minerals information reports)	USGS	N/A	92%	100%	100%	100%	110%	100%	100%
Percent completion of targeted Critical Mineral Early Warning System (CMEWS) analyses and evaluations	USGS	N/A	N/A	N/A	17%	33%	33%	50%	67%
Number of actual analyses completed		N/A	N/A	N/A	4	8	8	12	16
Total number of CMEWS analyses		N/A	N/A	N/A	24	24	24	24	24

Supporting Performance Measures

Strategy: Manage non-energy mineral development

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Number of Non-energy Solid Mineral (potassium, gypsum, etc.) Inspections and Production Verifications.	BLM	1,684	1,651	1,367	1,161	1,400	1,254	1,400	1,400
Number of Mineral Material (sand, gravel, clay, etc.) Inspections and Production Verifications	BLM	3,106	2,899	2,991	2,781	2,700	2,584	2,700	2,700

Strategic Actions Planned through FY 2020

Bureau of Land Management

- Continue program reform efforts by improving alignment of staffing resources, work prioritization, and partnerships with the Department's Division of Mineral Evaluation to successfully achieve corrective actions to ensure that mineral materials are sold at fair market value.
- Complete NEPA reviews associated with the potential permitting of three new phosphate mines in Idaho that will sustain current production.
- Expand the appropriate use of categorical exclusions and other federal or state agency environmental assessments to reduce the need for BLM to prepare new and duplicative environmental assessments needed for permitting decisions.
- Continue to work on the Mineral Tracking System which will be used to support the automation and tracking of licenses, leases, permitting and inspection capabilities of the solid minerals program.
- Continue to incorporate the latest advancements in technology for management of all mineral programs, including appropriate use of Unmanned Aerial Vehicles.
- Provide updated training and guidance for BLM mineral professionals and managers. Gain efficiencies through the collection of baseline data earlier in the Mining Law Administration (locatable) permitting process.
- Seek opportunities in the Mining Law Administration program to centralize and focus resources through the development of strike teams to work on the review and processing of large-scale mineral authorizations.

Bureau of Ocean Energy Management

- Respond to every request for the use of OCS sand and gravel for 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.
- Develop a BOEM Critical Minerals Strategic Plan.

U.S. Geological Survey – Mineral Resources Program

- Collect, analyze, and disseminate minerals information and materials flow studies.

- Conduct research on new sources of critical minerals and on the lifecycles of critical minerals.
- Conduct research to understand the genesis and distribution of the critical mineral resources throughout the Nation by collecting, preserving, and disseminating geological, geochemical, and geophysical data and initiating qualitative and quantitative mineral assessments.
- Implement Executive Order 13817 and Secretarial Order 3359 for critical mineral assessments in support of a prioritized nationwide program of topographic, geologic, and geophysical mapping to enhance understanding of the Nation’s mineral resource potential to better manage the supply of critical minerals.
- Continue implementation of a Quality Management System (QMS) for Mineral Resources Program-funded laboratories.
- Support completion of a magnetotelluric survey of the continental U.S. to better understand geological structure and processes and domestic mineral and energy resources.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Land Management							
Other Mineral Resources Management	10,586	10,586	11,879	10,978	12,043	12,043	12,303
Bureau of Ocean Energy Management							
Conventional Energy	---	---	---	---	2,728	2,728	---
Environmental Programs	---	---	---	---	749	749	---
Marine Minerals	---	---	---	---	---	---	3,879
Offsetting Collections - Marine Minerals	---	---	---	---	---	---	1,850
Subtotal	---	---	---	---	3,477	3,477	5,729
U.S. Geological Survey							
Mineral Resources	45,931	45,931	48,371	48,371	49,371	49,371	60,193
Total	56,517	56,517	60,250	59,349	64,891	64,891	78,225

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) for the resource extracted. These resources include oil, gas, coal, and access to renewable energy resources such as solar, wind, and geothermal. 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 Office of Natural Resource Revenue (ONRR) maintains a high level of achievement for timely disbursement of federal and Indian revenues, with performance targets averaging 99% 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 2018 result for timely disbursement of revenues did not meet the target due to two transactions in which the payments were remitted incorrectly to ONRR, which required additional reconciliation efforts and communications with the companies involved. Both were closed and distributed in the following monthly cycle.

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 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 history of noncompliance.

Public Benefit: The Department employs data driven procedures to verify, collect and disburse energy and natural resources revenue to several 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. States use the distributed funds to support large capital projects such as schools, roads, and public buildings. 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, public lands, national forests, and Indian schools. 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of federal and Indian revenues disbursed on a timely basis per statute (\$ Billions)	ONRR	99.5%	99.3%	99.2%	99.4%	98.0%	96.5% (E)	98.0%	98.0%
	\$Billions	3.407	2.659	1.910	1.989	2.450	2.703 (E)	2.450	2.450
	\$Billions	3.423	2.679	1.926	2.001	2.500	2.802 (E)	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	6	13	7	8

Strategic Actions Planned through FY 2020

Office of Natural Resources Revenue

- Continue phased implementation of an oil and gas revenue and production reporting and verification program on Osage mineral lands. The delegated authority from BIA will add approximately 5,000 leases, 30,000 producing wells, and 800 operators to ONRR’s systems, which will increase ONRR’s Indian lease administration workload by approximately 80 percent.
- Provide Geospatial analysis capability to ONRR employees to ensure accurate collection of mineral and leasing revenues.
- Re-compete the Information Technology Systems contract for the operations and maintenance of ONRR’s mission critical Minerals Revenue Management Support System (MRMSS), which supports all ONRR in the collection, analysis, disbursement and verification of revenues.
- Develop proof of concept for energy data sharing across DOI organizations with the Department’s Business Integration Office and the Bureau of Land Management.
- Conduct business process reengineering to achieve dramatic improvements in critical, contemporary measures of performance.

Bureau of Ocean Energy Management

- Continue to implement, refine and update BOEM’s fair market value evaluation processes to ensure the government receives the fair market value for outer continental shelf resources.

Bureau of Safety & 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)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Safety and Environmental Enforcement							
Operations, Safety and Regulation	---	---	---	---	8,083	8,237	8,393
Office of Natural Resources Revenue	119,383	121,631	125,519	126,487	137,757	137,505	147,300
Total	119,383	121,631	125,519	126,487	145,840	145,742	155,693

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. As part of its commitment to improve the visitor experience, the NPS updated its entrance fee pricing model in June 2018. The NPS plans for all entrance fee parks to be in line with the new pricing structure by January 1, 2020.

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, and museums enable visitors to enjoy their public lands and sites. All the 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. 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 2020**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.

- Conduct a contracted study of fee pricing to optimize revenue and better understand how visitors and potential visitors value access to NPS sites. The study will result in an assessment of costs and benefits of expanding and diversifying fee collection technologies in the field. It will also produce an analysis of the price sensitivity of the public’s willingness to pay for park access.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
National Park Service							
Operation of the National Park System	37,658	37,110	36,530	36,726	35,834	35,834	34,979

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 49% 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 to employ sound forestry practices that address the increased risk of wildfire exacerbated by damage from invasive insects.

In 2018, the BLM did not meet its target for Allowable Sale Quantity (ASQ) due to multiple factors primarily related to an emphasis on non-ASQ sales developed under previous Resource Management Plans (RMPs) for which 2018 was the last year in which the planned sales could be offered. Other factors included providing protections for Endangered Species Act (ESA) species and finalizing ESA consultation and NEPA on ASQ sales under new RMPs management direction. Despite missing the ASQ target, the total combined ASQ and non-ASQ offered sale volume increased in 2018.

The Bureau of Indian Affairs' Forestry program exceeded 2018 national goals for the percent of the sustainable harvest of forest biomass and timber sales prepared and offered. Favorable economic conditions were a critical factor in the achievement of the first metric to where program goals were attained in the 3rd quarter. The second metric reflects the amount of on the ground timber prepared by communities in Indian country; 5 of 12 regions exceeded their targets and had a positive impact on overall performance.

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

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 and Forest Development programs include 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 Grant lands, and Public Domain lands within western Oregon, including costs of activities directly related to reforestation and forest development. The programs offer the sale of timber and other forest products in such a way as to sustain a permanent source of timber supply while also maintaining forest health and productivity.

Forests provide an essential source of revenue and jobs for tribes and play an important role in sustaining tribal cultures and traditions. Management activities within forestlands are governed by forest management plans which outline ecologically and biologically sustainable forest management practices commensurate with tribal goals and objectives. Forest management activities include timber sales, timber stand improvement (thinning), prescribed burning, and reforestation.

The Bureau of Indian Affairs Branch of Forest Resource Planning exercise program oversight and provides planning and scheduling of Bureau-wide forestry activities at the national level to ensure regulatory and policy requirements are enforced while ensuring that technical standards of sound forest management are maintained.

Strategic Plan Performance Measures

Strategy: Manage sales of timber and forest product resources

Strategic Plan Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans (O&C--Oregon and California--only)	BLM	76%	80%	62%	57%	65%	49%	95%	73%
MMBF (millions of board feet)		155	162	126	116	134	100	194	150
MMBF (millions of board feet)		203	203	203	205	205	205	205	205
Volume of wood products offered consistent with applicable management plans	BLM	269	251	228	231	232	253	272	226
Percentage of Annual Allowable Cut Prepared and Offered for Sale or Free Use	BIA	N/A	N/A	N/A	N/A	48%	73%	62%	29%
		N/A	N/A	N/A	N/A	13,667	748,432,086	438,443,075	206,000
		N/A	N/A	N/A	N/A	28,473	1,019,550,468	712,735,150	721,000

Strategic Actions Planned through FY 2020

Bureau of 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 through responsible land management.
- 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.

Bureau of Indian Affairs

- Utilize forecasted markets, anticipated funding, local trends and projections as a basis for establishing future goals.
- Maximize opportunities at the national level to gather inputs from regional foresters to refine this process.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Indian Affairs							
Forestry	47,735	45,895	51,914	54,155	52,974	48,872	27,022
Bureau of Land Management							
Public Domain Forest Management	9,838	9,838	9,980	10,076	10,135	9,527	10,241
O&C Grant Lands Management - new structure	---	---	---	---	---	---	87,305
Forest Management - old structure	33,447	33,447	33,752	32,942	33,872	---	---
Other Forest Resources Management - old structure	36,985	36,985	33,495	33,495	25,385	---	---
Reforestation and Forest Development - old structure	23,851	23,851	24,023	24,023	20,086	---	---
Subtotal	104,121	104,121	101,250	100,536	89,478	9,527	97,546
Total	151,856	150,016	153,164	154,691	142,452	58,399	124,568

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: The process of monitoring grazing permits is returning to previous levels of performance, following years of litigation which led to a backlog in renewals. The return to a slightly higher permit/lease processing rate is due to the Department's increased focus on more complex grazing permit processing requirements and making greater use of the authority provided under section 402(c) of the Federal Land Policy and Management Act, which allows expiring permits to be renewed without being fully processed.

In 2019, the BLM will continue efforts to improve and streamline grazing permit processing to achieve greater efficiencies and service to permittees while striving to meet land condition objectives. This will include continuing or expanding recent demonstration projects for Outcome Based Grazing Authorizations.

Under the Bureau of Indian Affairs, the Division of Natural Resources exceeded the national target for percent of grazing permits monitored, with the assistance of the regional staff who provided technical assistance to agency staff in the management of permits. Cooperative efforts with tribes as well as the collaboration between seasonal and regional staff led to positive performance results.

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.

The Division of Natural Resources provides coordination, management, planning, oversight, and monitoring for the development and protection of trust natural resources, as well as providing the direction and guidance for all activities related to the planning, management, conservation, development, and utilization of soil, water, farmland, and rangeland. The division is also responsible for the bureau's natural resource damage assessment and restoration program.

Strategic Plan Performance Measures

Strategy: Provide for sustainable forage and grazing

Strategic Plan Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. (cum.)	BLM	22%	18%	13%	13%	14%	16%	10%	13%
permits/leases		1,374	1,213	862	917	1,005	1,157	1,100	1,500
permits/leases		6,300	6,900	6,800	6,800	7,400	7,400	10,500	11,600
Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend.	BIA	31%	44%	42%	49%	40%	58%	44%	39%
Number of range units		1,131	1,547	1,377	1,498	1,333	1,765	1,417	1,279
Number of range units		3,642	3,539	3,252	3,050	3,316	3,027	3,233	3,249

Supporting Performance Measures

Strategy: Provide for sustainable forage and grazing

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans.	BIA	35%	40%	41%	37%	36%	45%	36%	37%
Number of grazing permits		4,849	5,670	5,558	5,093	4,947	6,020	4,679	5,270
Number of grazing permits		13,788	14,058	13,523	13,792	13,764	13,292	13,130	14,058

Strategic Actions Planned through FY 2020

Bureau of Land Management

- Continue to streamline the grazing permit process and provide greater 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.
- Continue to utilize an integrated vegetation management approach using multiple tools, e.g. mechanical, biological, cultural, chemical and fire to control noxious weeds and invasive plant species, reduce fuels, and improve rangelands for livestock, recreation, and wildlife habitat.

Bureau of Indian Affairs

- Provide policy, resources and technical assistance to regions, agencies, and tribes to ensure conservation and sustained yield management on Indian Trust lands.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Indian Affairs							
Agriculture and Range	30,558	30,494	30,751	30,769	22,640	31,251	25,101
Bureau of Land Management							
Rangeland Management	39,500	39,500	39,500	39,500	33,876	35,762	40,081
Total	70,058	69,994	70,251	70,269	56,516	67,013	65,182

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 Strategic Plan strategy supports and highlights Secretarial Orders 3356 and 3366, 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 2017, the Fish and Wildlife Service had 372 National Wildlife Refuges and wetland management districts open to hunting and 308 refuges and wetland management districts open to fishing. In 2018, FWS added 251,000 acres newly opened to hunting and fishing at National Wildlife Refuges, greatly surpassing their target for the year. As practiced on refuges, hunting and fishing do not pose a threat to wildlife populations, and in some instances, are 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. In addition, 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 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 2018, the BLM completed 23 legal public access transactions to facilitate additional access to recreation opportunities on its public land.

There are 76 areas managed by the National Park Service that permit hunting. A total of 51,097,000 acres, representing approximately 60% of the total acreage of the NPS system, are open to hunting at various times during the year. Of the 246 NPS units with fish living in surface water, 213 (over 85%) have waters open to fishing.

The recreation areas developed because 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 can 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Number of National Wildlife Refuge acres newly opened to hunting and fishing	FWS	N/A	1,078	2,435	71,769	172,450	251,000	250,000	262,500
Number of legal public access transactions completed that facilitate open access to recreation opportunities	BLM	N/A	N/A	N/A	N/A	4	23	8	12
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	0 (E)	0	0
Number of individuals participating in outdoor recreation activities at special events	DOI	1,578,173	1,481,817	1,626,423	1,928,389	4,506,671	4,375,241	2,481,028	3,704,246
	BLM	N/A	N/A	N/A	N/A	2,000,000	73,000	73,000	73,000
	BOR	N/A	N/A	N/A	N/A	1,401,129	1,404,533	296,856	683,800
	FWS	1,578,173	1,481,817	1,626,423	1,928,389	1,105,542	2,897,708	2,111,172	2,947,446

Strategic Actions Planned through FY 2020

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.

National Park Service

- Implement measures in response to Secretarial Orders 3356 and 3366 with the goal of enhancing and expanding recreational opportunities on NPS lands, including recreational hunting and fishing, where practicable.

Bureau of Land Management

- Provide recreation opportunities for tens of millions of visitors, including but not limited to hiking, biking, camping, hunting, fishing, skiing, horseback riding, snowmobiling, and off-highway vehicle usage.
- Collaborate with public and private partners to provide recreation opportunities.
- Implement and support Secretarial Orders 3356 and 3366, which support and expand hunting and fishing access and opportunities, enhance conservation stewardship, improve wildlife management, ensure that public lands and waters are open for hunting, fishing and recreational access, and increase outdoor recreation opportunities for all Americans.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Land Management							
Recreation Resources Management	24,348	24,348	25,598	26,732	23,617	26,617	27,414
National Monuments and National Conservation Areas	15,909	15,909	18,409	18,409	13,847	13,130	18,556
National Monuments and National Conservation Areas - old structure	370	370	383	389	348	---	---
Subtotal	40,627	40,627	44,390	45,530	37,812	39,747	45,970
Bureau of Reclamation							
Water and Related Resources	---	---	---	---	10,886	11,643	12,412

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Fish and Wildlife Service							
Resource Management	92,466	92,118	93,686	93,494	94,380	90,300	98,146
Construction	1,258	1,255	1,895	1,891	1,479	1,260	1,255
Land Acquisition	544	475	685	684	596	120	99
Cooperative Endangered Species Conservation Fund	501	501	535	534	531	---	---
State Wildlife Grants	31,108	31,108	32,103	32,042	32,937	16,582	16,582
Subtotal	125,877	125,457	128,904	128,645	129,923	108,262	116,082
National Park Service							
Operation of the National Park System	---	110,153	113,938	115,260	179,836	179,836	171,847
Centennial Challenge	---	1,500	2,250	3,000	2,300	2,300	---
National Recreation and Preservation	---	14,455	14,335	14,338	14,503	14,503	6,180
Construction (and Major Maintenance)	---	2,211	2,211	2,211	2,455	2,455	1,885
Land Acquisition and State Assistance	---	36,769	72,417	69,509	77,737	77,737	4,457
Subtotal	---	165,088	205,151	204,318	276,831	276,831	184,369
Total	166,504	331,172	378,445	378,493	455,452	436,483	358,833

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: The Department of the Interior has determined that performance toward this objective is making noteworthy progress. Visitor satisfaction with the quality of experiences on public lands remains very high. In 2018, the Department continued its high level of performance in the recreation and visitor experience measure. Survey results show that almost all (about 94%) visitors are satisfied with their experiences at parks, refuges and other public lands and waters. Collectively, satisfaction is above 95 percent for visitors served by facilitated programs.

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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of visitors satisfied with the quality of experience	DOI	95%	95%	95%	93%	94%	94%	94%	93%
	BLM	96%	96%	96%	91%	95%	95%	95%	92%
	FWS	90%	90%	90%	90%	90%	90%	90%	90%
	NPS	98%	98%	98%	98%	98%	98%	98%	98%
Percent of visitors satisfied with facilitated programs	DOI	96%	96%	96%	96%	96%	96%	96%	92%
	BLM	95%	94%	94%	95%	95%	95%	95%	92%
	NPS	97%	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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of visitors understanding and appreciating the significance of the park they are visiting	NPS	77%	74%	80%	79%	82%	82%	82%	80%

Strategic Actions Planned through FY 2020

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 more than 30 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 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, horseback riding, and snowmobiling and off-highway vehicle usage.
- 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.
- Increase use of realty acquisition tools (such as easements, donations, fee simple acquisition, and exchanges) to provide access to public lands for recreational opportunities.

- 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.
- Respond to GAO findings regarding the need for improvements to customer service which will include exploring potential improvements to survey methods to better understand visitor expectations and experiences.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Land Management							
Recreation Resources Management	24,349	24,349	25,599	26,733	23,617	26,617	27,414
National Monuments and National Conservation Areas	15,910	15,910	18,410	18,410	13,848	13,130	18,556
Challenge Cost Share	2,413	2,413	2,413	---	---	---	---
Recreational Access	---	2,000	8,000	8,000	---	---	---
National Monuments and National Conservation Areas - old structure	378	383	384	390	348	---	---
Subtotal	43,050	45,055	54,806	53,533	37,813	39,747	45,970
Fish and Wildlife Service							
Resource Management	6,157	6,167	6,245	6,231	6,252	6,076	6,522
Construction	157	157	237	236	185	157	157
Subtotal	6,314	6,324	6,482	6,467	6,437	6,233	6,679
National Park Service							

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Operation of the National Park System	407,246	418,101	434,841	443,050	425,546	425,546	407,686
Centennial Challenge	---	1,500	2,250	3,000	2,300	2,300	---
National Recreation and Preservation	10,079	10,775	10,574	10,574	10,728	10,728	782
Historic Preservation Fund	23,963	23,962	31,963	46,463	60,963	60,963	13,467
Construction (and Major Maintenance)	13,148	13,004	13,004	13,004	13,339	13,339	9,744
Land Acquisition and State Assistance	12,503	12,711	15,418	12,506	13,734	13,734	3,457
Subtotal	466,939	480,053	508,050	528,597	526,610	526,610	435,136
Total	516,303	531,432	569,338	588,597	570,860	572,590	487,785

Mission Area 4: Fulfilling Our Trust and Insular Responsibilities

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

Program Performance Overview: National goals for support of self-determination, and self-governance were exceeded for the percent of single audit act reports submitted for the offices of Self-Governance and Self-Determination. The Office of Self-Governance (OSG) issued two findings and determination memorandums in quarter 4 for 2018. One tribe had just one audit finding related to IA programs; the other had two IA program audits findings that were resolved by OSG. The Division of Internal Evaluation and Assessment (DIEA) received fifty single audit reports from OSG Compact Tribes in quarter 4. However, there were no findings identified nor did DIEA detect any other issues that would impact the accountability of IA program funds.

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.

The OSG is responsible for implementation of the Tribal Self Governance Act of 1994, including development and implementation of regulations, policies, and guidance in support of self-governance initiatives. The staff negotiates annual funding agreements with eligible tribes and consortia, coordinates the collection of budget and performance data from self-governance tribes, and resolves issues that are identified in financial and program audits of self-governance operations. The staff negotiates annual funding agreements with eligible tribes and consortia, coordinates the collection of budget and performance data from self-governance tribes, and resolves issues that are identified in financial and program audits of self-governance operations.

The Office of Self-Determination Services within the Bureau of Indian Affairs (BIA), the Office of Indian Services (OIS) serves as the primary contact on policy affecting the unique contractual relationship between the Secretary of the Interior and Indian tribes or tribal entities.

Strategic Plan Performance Measures

Strategy: Support self-governance and self-determination activities

Strategic Plan Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
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	AS-IA	N/A	N/A	N/A	N/A	N/A	100%	99%	79%
		N/A	N/A	N/A	N/A	N/A	20	126	100
		N/A	N/A	N/A	N/A	N/A	20	127	126
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	BIA	N/A	N/A	N/A	N/A	N/A	95%	95%	93%
		N/A	N/A	N/A	N/A	N/A	75	78	84
		N/A	N/A	N/A	N/A	N/A	79	82	90

Strategic Actions Planned through FY 2020

Division of Self Determination

- Maximize the use of A-123 Self-Assessments when applicable due to travel restrictions and nationwide self-determination staff shortages.
- Continue to provide Audit Training to Awarding Officials responsible for issuing findings and determinations related to A-133 Audits

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.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Indian Affairs							
Indian Self-Determination Fund (TPA)	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Small and Needy Tribes (TPA)	1,845	1,845	1,845	4,448	4,448	4,448	---
Tribal Government Program Oversight	8,128	8,181	8,273	8,377	8,432	8,616	5,000
Subtotal	14,973	15,026	15,118	17,825	17,880	18,064	10,000
National Park Service							
Operation of the National Park System	5,837	6,940	7,209	7,249	7,257	7,257	6,980
National Recreation and Preservation	3,346	3,445	3,476	3,476	3,992	3,992	1,690
Historic Preservation Fund	8,985	8,985	9,985	10,485	11,485	11,485	5,738
Subtotal	18,168	19,370	20,670	21,210	22,734	22,734	14,408
Total	33,141	34,396	35,788	39,035	40,614	40,798	24,408

Mission Area 4: Fulfilling Our Trust and Insular 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 continues to perform within the range of 90 to 100 percent as the Department reviews, processes, and carries out trust responsibilities in a timely and accurate manner.

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.

- **OST - Probate Services** compiles inventories of Indian Trust assets and family information and coordinates the timely distribution of trust assets with the Office of Hearings and Appeals, Land Titles and Records Office and the Office of the Special Trustee.
- **BIA - Human Services** promotes the safety, financial security and social health of Indian communities, by providing some direct funding and overseeing activities related to social services, welfare assistance, and Indian child welfare. The objective is to improve the quality of life for individuals that are part of the tribe as well as to protect the children, elderly and disabled from abuse and neglect.
- **BIA - The Division of Land Titles and Records (DLTR)**, and its 18 Land Titles and Records Offices (LTRO), are the official Federal offices-of-record for all documents affecting title to Indian lands, and for the determination, maintenance, and certified reporting of land title ownership and encumbrance on Indian trust and restricted lands. All title documents affecting Indian land are to be recorded in the Indian Land Record of Title.
- **BIA - 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.

- **BIA - Fee to Trust** ensures that the acquisition of land in trust is an essential element of tribal self-determination. Tribes are sovereign governments, and trust lands are a primary locus of tribal authority. Indeed, many federal programs and services are available only on reservations or trust lands. The current federal policy of tribal self-determination is built upon the principles Congress outlined in the Indian Reorganization Act and reaffirmed in the Indian Self-Determination and Education Assistance Act.
- **BIA - The Division of Workforce Development** under the Bureau of Indian Affairs is the lead agency for implementing the Demonstration Project created by Public Law 102-477, the Indian Employment, Training, and Related Services Act, 25 U.S.C. section 3401 et seq. Under the Public Law 102-477 Demonstration Project, Tribes have the authority to integrate Federal employment, training and related services that they provide to their members. The Federal programs currently integrated into Tribal demonstration projects are administered by the Department of the Interior (Bureau of Indian Affairs and Bureau of Indian Education); the Department of Labor (Division of Indian and Native American Programs); and the Department of Health and Human Services (Temporary Assistance for Needy Families, Childcare, Native Employment Works and Community Service Block Grants).
- **The Land Buy-Back Program for Tribal Nations was established to implement the land consolidation aspects of the Cobell Settlement Agreement. In 2018, the Land Buy-Back Program** Acquisition Center’s activities contributed to over 34% of BIA’s processing and recordation of land conveyances that involved paying over \$46 million to landowners to acquire nearly 53,000 fractional interests (71,633 equivalent acres consolidated). The Acquisition Center conveyed the 71,633 acres of fractional interests in trust to the tribe with jurisdiction.

The Program has paid landowners approximately \$1.3 billion since its inception in 2013. The Acquisition Center has processed land conveyances that created or increased tribal ownership in nearly 44,000 tracts of allotted land – with over 1,600 of those tracts reaching 100 percent tribal trust ownership. The Program has consolidated over 793,000 interests, which is a 27 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 2.2 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
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	BIA	\$9.27	\$10.20	\$9.69	\$9.54	\$9.97	\$8.76	\$9.50	\$9.50
Hourly Wage		\$33,092	\$24,330	\$31,861	\$34,172	\$31,889	\$24,339	\$32,300	\$34,200
Participants		3,568	2,385	3,288	3,582	3,200	2,777	3,400	3,600
Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations	BIA	96%	97%	97%	100%	96%	100%	95%	96%
IIM Case Records		716	699	665	665	672	611	595	720
IIM Case Records		747	720	686	667	697	614	627	750
Increase in the percentage of submitted land-into-trust applications with determinations (Fee to Trust)	BIA	42%	29%	38%	22%	33%	21%	9%	33%
Number of on time decisions		962	299	263	158	90	83	35	78
Total number of decisions		2,278	1,029	697	705	270	395	387	233
Percent of financial information initially processed accurately in trust beneficiaries' accounts.	OST	99.99%	99.99%	99.99%	99.99%	99.00%	100.00%	99.00%	99.00%
US Dollars		9,980,933	10,723,816	10,261,456	10,673,067	9,900,000	11,073,004	9,900,000	9,900,000
US Dollars		9,981,933	10,724,403	10,262,924	10,673,871	10,000,000	11,073,333	10,000,000	10,000,000
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%	100.00%	100.00%	99.00%	99.00%
revenue		912,751,133	570,897,122	381,372,922	473,425,865	594,000,000	772,192,566	693,000,000	693,000,000
revenue		912,751,133	570,897,122	381,372,922	473,425,865	594,000,000	772,192,566	700,000,000	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%
statements		870,140	895,984	877,759	884,303	880,000	876,835	880,000	880,000
statements		870,140	895,984	877,759	884,303	880,000	876,835	880,000	880,000

Supporting Performance Measures

Strategy: Ensure accurate and timely management of fiduciary trusts

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year	BIA	N/A	80%	74%	82%	84%	95%	92%	84%
		N/A	5,548	5,023	10,137	5,440	6,390	3,222	4,705
		N/A	6,911	6,827	12,302	6,479	6,731	3,515	5,603
Percent of Estates Closed	BIA	96%	94%	97%	98%	93%	98%	93%	93%
		4,797	4,356	4,095	4,512	5,731	3,785	4,497	3,965
		4,977	4,642	4,221	4,603	6,155	3,853	4,835	4,264
Percent of qualifying probate orders encoded within 72 hours	BIA	93%	90%	91%	95%	92%	95%	90%	90%
		5,010	4,009	4,630	6,190	5,616	4,377	9,299	5,647
		5,409	4,472	5,079	6,512	6,115	4,601	10,292	6,288
Percent of qualifying non-probate conveyance documents, including deeds, recorded within 48 hours	BIA	96%	98%	98%	97%	94%	98%	87%	92%
		9,382	22,359	18,119	24,817	16,898	10,034	18,711	8,025
		9,736	22,922	18,464	25,476	18,070	10,212	21,446	8,707
Percent of land titles certified within 48 hours	BIA	80%	46%	71%	95%	86%	93%	88%	93%
		121,789	194,243	122,797	284,058	209,775	69,422	53,775	46,886
		152,245	418,881	173,420	299,601	243,150	74,510	60,931	50,206
Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans (Welfare Assistance Program)	BIA	89%	88%	85%	75%	77%	88%	75%	74%
		29,658	29,326	24,896	17,374	17,400	20,470	17,384	15,932
		33,390	33,490	29,338	23,317	22,568	23,167	23,056	21,500
Percent of Indian Child Welfare Act notices processed within 15 days of receipt	BIA	95%	95%	98%	100%	96%	100%	97%	94%
		17,923	21,715	22,442	26,368	25,368	25,317	24,590	20,210
		18,860	22,821	22,900	26,411	26,411	25,321	25,302	21,500
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	700	822	712	750

Strategic Actions Planned through FY 2020

Office of the Special Trustee for American Indians

- Prioritize the management, reporting, and disbursement of tribal and individual Indian financial trust asset funds (\$4.1B in approximately 3,500 tribal trust fund accounts and approximately \$8.7M in 404,000 Individual Indian Money accounts).
- Continue to process trust account transactions accurately and timely.
- Record at least 99% of Oil and Gas royalty revenues from the Office of Natural Resources Receipts in beneficiary accounts within 24 hours of receipt.

Bureau of Indian Affairs

Human Services

- BIA will improve the percentage of BIA Regions and Agencies, and Tribes that receive updates to new policy guidance.
- BIA will determine needs and gaps within the existing tribal welfare assistance structure specific to child assistance and build competency within the social service workforce.
- The Division of Human Services (DHS) will partner with the Tribes and the PL 102-477 Program to develop a plan aimed at hiring Tribal General Assistance clients into temporary jobs. The goal of this partnership is mutually beneficial as it will help create a workforce for General Assistance clients.
- DHS and Regions will continue to focus its efforts on developing implementing quality training on General Assistance. This training will give the social services staff the skills to engage with challenging clients and assist them in obtaining a level of self-sufficiency via General Education Development (GED) or through obtaining employment
- DHS will continue its work under the FASS-CMS Modernization Initiative with a focus on the development of the Child and Family Services portion of the system, with enhancements to be deployed in FY2019.
- Continue to boost the BIA workforce through capacity building and will deploy tablets or other mobile devices that allow case workers access to FASS-CMS to improve case management, to include Individual Self-Sufficiency Plans (ISPs).
- The Division will partner with the Regions and Agency to provide on-going training on the Native American Children's Safety Act Guidance.
- Deploy the national ICWA database that tracks notices on the Financial Assistance and Social Services – Case Management System.

- Continue working to build partnerships with Universities and other Organizations to recruit and increase the number of Master Level Social Workers to fill IIM Specialist positions across the nation.
- Provide policy oversight, technical assistance, and procedural training to BIA Region and Agency staff on managing and monitoring supervised Individual Indian Monies (IIM) accounts.
- Review active supervised Individual Indian Monies (IIM) case records for compliance with 25 CFR Part 115.427.

Job Placement and Training Program

- Work with newly hired tribal JPT coordinators to develop plans for job training and employment opportunities for tribal members with a focus on ex-offenders who lack employment skills and need assistance overcoming barriers to employment.
- Work to improve program efficiencies at the tribal level in service delivery and case management
- Ensure all targets are identified and negotiated as well as providing technical assistance at the regional and agency levels.

Trust Services

Land Titles and Records

- Test new standardized performance reports capturing the recording of all transaction in addition to conveyances.
- Collaborate with the 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 LTRO's 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.
- Review on a timely basis of the Decision Order issued by 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 OHA.
- Complete and forward all cases promptly to the Office of Special Trustee for distribution of IIM Account by the order from the 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 increasing 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.

Land Buy-Back Program

- Implement a streamlined process that facilitates tribal purchases of fractional interests. The process leverages the technology proven successful by the Land Buy-Back Program, which automates the steps required to generate purchase offers and for those offers accepted, the steps to approve, record and certify each land acquisition.
- Employ standard operating procedures that support the streamlined acquisition process.
- Continue implementation of the Land Buy-Back Program; consolidating fractional interests and restoring them to tribal trust.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Indian Affairs							
Tribal Government Program Oversight	8,128	8,181	8,273	8,377	---	8,616	8,422
Social Services (TPA)	35,763	40,871	45,179	52,343	50,997	53,084	51,548
Welfare Assistance (TPA)	74,809	74,809	74,791	74,773	76,000	476,000	74,734
Indian Child Welfare Act (TPA)	10,710	15,433	15,641	18,946	19,128	19,154	13,357
Probate (TPA)	11,989	12,043	11,928	12,039	12,668	12,724	12,676
Land Title and Records Offices	13,732	13,981	13,905	13,891	14,839	14,906	14,803
Real Estate Services	46,360	36,435	36,837	37,070	37,892	38,059	37,753
Job Placement and Training (TPA)	10,920	11,463	11,445	12,504	12,568	12,577	12,497
Economic Development (TPA)	1,713	1,706	1,794	1,801	1,834	1,838	1,779
Bureau of Indian Education	---	---	---	---	914,413	---	---
Subtotal	214,124	214,922	219,793	231,744	1,140,339	636,958	227,569
Office of the Special Trustee for American Indians							
Executive Direction	3,522	3,214	3,421	3,035	2,897	1,697	2,452
Program Operations and Support	136,155	135,815	135,608	135,994	116,503	105,370	102,691
Subtotal	139,677	139,029	139,029	139,029	119,400	107,067	105,143
Total	353,801	353,951	358,822	370,773	1,259,739	744,025	332,712

*Requested FY 2020 Funding for Social Services, Welfare Assistance, Indian Child Welfare Act, Job Placement & Training and Economic Development was not reduced. The lower funding levels within the table are due to internal transfers of funding to the Self-Governance Program line for tribes that have entered into Self Government compacts.

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, across 23 states, with over two-thirds of the schools operated by tribes and the remainder operated directly by BIE. Additionally, BIE funds 33 tribal colleges, universities, tribal technical colleges, and post-secondary schools. In 2018, the program began tracking the high school graduation rate and attendance data. While both measures did not meet the national goal, BIE increased resources to improve data collection and reporting. With these improvements, BIE is evaluating what factors impact both graduation rates as well as attendance to develop and implement appropriate intervention strategies to improve performance.

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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of students attending BIE-funded schools completing high school with a regular diploma within four years of their 9th grade entry date	BIE	48%	51%	49%	63%	65%	64%	67%	67%
		1,616	1,626	1,520	1,761	1,822	1,863	1,878	1,878
		3,363	3,209	3,119	2,803	2,803	2,929	2,803	2,803

Supporting Performance Measures

Strategy: Strengthen Indian Education

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of student’s at Bureau of Indian Education (BIE) funded schools attending 93% or more of enrolled days	BIE	N/A	N/A	55%	50%	53%	43%	53%	55%
		N/A	N/A	24,127	23,594	25,083	20,738	25,083	26,029
		N/A	N/A	43,837	47,326	47,326	48,505	47,326	47,326

Strategic Actions Planned through FY 2020:

Bureau of Indian Education

- Complete the reorganization of the Bureau of Indian Education to firmly establish it as a separate entity from BIA, to better focus it on providing the resources and customized technical assistance to support tribes in establishing and operating high-performing schools on their own.
- BIE will continue to expand its capacity to improve services to students by regulating the scope of organizational processes and setting priorities that will result in better data management and reporting.

Mission Area 4: Fulfilling Our Trust and Insular 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 since ensuring that 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 infant deaths per 1,000 live births in 2014. The infant mortality rate in the insular areas is more than double that of the entire 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 the Freely Associated States 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of Community Water Systems (CWS) that receive health-based violations notices from the US Environmental Protection Agency.	OIA	8%	13%	8%	11%	10%	8%	N/A	10%
Number of notices		12	19	11	14	13	11	N/A	13
Total number of inspections		147	147	131	132	132	139	N/A	132
Number of new and relapse tuberculosis cases occurring during the calendar year on the islands (per 1,000 people in the population)	OIA	64	72	77	91	85	104	N/A	75
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	72%	89%	93%	81%	85%	81%	N/A	90%
		303	299	339	257	270	257	N/A	285
		421	336	365	317	317	317	N/A	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	12	12	15	14	12	N/A	12

Strategic Actions Planned through FY 2020

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)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Office of Insular Affairs							
American Samoa Operations	---	---	7,900	7,900	8,053	7,900	7,900
Capital Improvement Project Grants	---	---	5,400	---	4,115	5,000	5,000
Technical Assistance	---	---	1,012	456	1,763	1,000	500
Maintenance Assistance Fund	---	---	100	---	---	---	---
Marshall Islands Compact	---	---	9,188	9,202	9,608	8,767	5,929
Federated States of Micronesia Compact	---	---	22,053	23,509	23,312	23,754	21,258
Compact Impact	---	---	15,020	12,610	13,579	12,610	12,610
Total	---	---	60,673	53,677	60,430	59,031	53,197

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. The Office of Insular Affairs (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 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 Energizing 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 to enhance insular economies.

Strategic Plan Performance Measures

Strategy: Strengthen Island Economies

Strategic Plan Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Difference in the mean GDP per capita in the 4 US territories compared to the mean GDP per capita in the US	OIA	41%	44%	43%	45%	46%	47%	N/A	48%
GDP per capita		19,972	22,205	22,159	23,388	23,700	24,476	N/A	25,000
GDP per capita		49,210	50,051	51,241	51,737	51,737	52,490	N/A	51,737
Difference in the residential cost per kilowatt hour for power from the national average	OIA	3.1	3.0	2.4	1.9	2.4	2.4	N/A	2.0
Cost per kilowatt hour		\$0.37	\$0.39	\$0.31	\$0.25	\$0.31	\$0.29	N/A	\$0.26
Cost per kilowatt hour		\$0.12	\$0.13	\$0.13	\$0.13	\$0.13	\$0.12	N/A	\$0.13

Strategic Actions Planned through FY 2020

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)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Office of Insular Affairs							
American Samoa Operations	---	---	14,852	14,852	14,949	13,629	13,629
American Samoa Direct Loan Program Account	---	---	115	---	---	---	---
Capital Improvement Project Grants	---	---	---	---	23,605	22,720	22,720
Office of Insular Affairs	---	---	9,448	9,448	9,448	9,430	9,430

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Technical Assistance	---	---	14,492	16,328	16,237	13,671	14,171
Maintenance Assistance Fund	---	---	981	4,000	4,000	1,023	1,023
Brown Tree Snake Control	---	---	3,500	3,500	3,500	2,837	2,837
Coral Reef Initiative & Natural Resources	---	---	1,000	1,250	2,200	946	946
Energizing Insular Communities	---	---	2,971	3,471	5,000	2,811	2,811
Compact Impact - Discretionary	---	---	3,000	3,000	4,000	---	---
Assistance to American Samoa Direct Loan Financing Account	---	---	-489	-469	-65	---	---
Compact Impact	---	---	14,980	17,390	16,421	17,390	17,390
Guam Section 30 Income Taxes	---	---	79,238	85,712	77,047	78,000	78,000
VI Rum Excise Taxes	---	---	211,851	242,099	254,026	224,000	224,000
Total	---	---	355,939	400,581	430,368	386,457	386,957

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 US 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 Freely Associated States: 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, healthcare, infrastructure, public sector capacity building, private sector development, and environment. The Department is implementing the 2010 Compact Review Agreement with appropriations provided in 2018.

Strategic Plan Performance Measures

Strategy: Fulfill US Compact Obligations

Strategic Plan Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Ratio of FAS private sector jobs versus total FAS employment	OIA	49%	49%	50%	50%	50%	47%	N/A	51%
		17,833	18,229	18,803	18,803	18,900	18,081	N/A	19,250
		36,513	36,865	37,844	37,844	37,844	38,652	N/A	37,844
Ratio of FAS public sector jobs versus total FAS Employment	OIA	51%	51%	50%	50%	50%	53%	N/A	50%
		18,680	18,636	19,041	19,041	18,950	20,572	N/A	18,800
		36,513	36,865	37,844	37,844	37,844	38,652	N/A	37,844
Percent of FAS employment attributable to OIA Grants and Programs	OIA	36%	39%	36%	36%	35%	36%	N/A	35%
		13,246	14,233	13,486	13,486	13,400	13,794	N/A	13,250
		36,513	36,865	37,844	37,844	37,844	37,844	N/A	37,844
Percent of FAS employee compensation attributable to OIA grants and programs	OIA	31%	30%	30%	30%	30%	37%	N/A	29%

		102,065	103,086	109,742	109,742	109,000	138,579	N/A	107,000
		331,988	348,882	367,746	367,746	367,746	376,764	N/A	367,746
Average FAS private sector wage rate as a percentage of average FAS central government wage rate	OIA	41%	42%	42%	42%	42%	46%	N/A	42%
		19,873	20,963	21,738	21,738	21,800	21,289	N/A	22,100
		48,984	50,284	52,076	52,076	52,076	46,788	N/A	52,076

Strategic Actions Planned through FY 2020

Office of Insular Affairs

- Execute financial assistance agreements with the Freely Associated States in line with Compacts of Free Association.
- Implement the 2010 Palau Compact Review Agreement.
- Increase the expenditure rate of infrastructure sector grant funding in the Federated States of Micronesia.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Office of Insular Affairs							
Federal Services	---	---	2,818	2,818	2,813	2,636	2,636
Enewetak	---	---	500	500	550	473	473
Palau Compact Extension	---	---	13,147	13,147	123,824	---	---
Marshall Islands Compact	---	---	65,410	66,625	67,340	69,451	73,394
Federated States of Micronesia Compact	---	---	87,123	86,388	88,188	89,590	93,690
Judicial Training	---	---	365	370	361	367	372
Total	---	---	169,363	169,848	283,076	162,517	170,565

Mission Area 5: Protecting Our People and the Border

Mission Area 5: Protecting 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 Office of Law Enforcement and Security worked with bureaus during FY 2018 to update current law enforcement staffing plans. As a result, 57 percent of the bureaus now have a current law enforcement staffing plan. OLES plans to have 85 percent of the bureaus with a current law enforcement staffing plan by FY 2020. The BIA Office of Justice Services (OJS) program continues to focus on efficient use of resources to maintain the quality of law enforcement services provided to tribes. To reduce costs, the program maximized the use of technology such as conference calls and web-hosted meetings to maintain the existing level of technical assistance to tribal programs. Cost and level-of-effort tracking and reporting mechanisms are being utilized by the program to ensure mission objectives can be achieved within the resource levels provided. Among these objectives is improved consistency and effectiveness of program reviews conducted, which in turn is expected to result in higher nation-wide offense clearance rates each year although OJS is facing nationwide staffing issues.

Public Benefit: Inherent in our management of public lands is the obligation to protect DOI employees 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 people, as well as natural, cultural, and heritage resources from illegal activities.

The Department works to provide visitors and other users to our lands and facilities with a safe environment. Accordingly, the OLES provides program direction and oversight on law enforcement policy, border security, drug enforcement, and training at the national academy on 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), and Central Intelligence Agency (CIA)) 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, through the Federal Senior Intelligence Coordinator (FSIC), 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.

BIA’s Office of Justice Services (OJS) is responsible for the protection of lives, resources, and property which lies at the heart of the BIA's law enforcement effort. OJS fully supports the Secretary's ongoing commitment to safe and healthy Indian communities. Under the direction of the Deputy BIA Director, OJS is responsible for the overall management of the Bureau's law enforcement program. Its main goal is to uphold the constitutional sovereignty of federally recognized Tribes and preserve peace within Indian country.

Strategic Plan Performance Measures

Strategy: Ensure public safety on our lands

Strategic Plan Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of agencies with a current law enforcement staffing plan	OLES	N/A	N/A	N/A	N/A	30	57	70	85
Percent of criminal offenses solved by arrest (Part 1 Offense Clearance Rate)	BIA	N/A	N/A	N/A	N/A	40%	37%	40%	40%
		N/A	N/A	N/A	N/A	8,400	9,004	8,400	8,400
		N/A	N/A	N/A	N/A	21,000	24,468	21,000	21,000

Supporting Performance Measures

Strategy: Ensure public safety on our lands

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of BIA/tribal law enforcement agencies reviewed by OJS through PL-93-638 Contract review or by Corrective Action Support Team (CAST)	BIA	N/A	N/A	N/A	N/A	85%	107%	85%	85%
		N/A	N/A	N/A	N/A	50	63	50	50
		N/A	N/A	N/A	N/A	59	59	59	59

Strategic Actions Planned through FY 2020

Office of Law Enforcement and Security

- To reduce costs, OJS will maximize the use of technology such as conference calls and web-hosted meetings to maintain the existing level of technical assistance to tribal programs. Cost and level-of-effort tracking and reporting mechanisms will continue to be utilized by OJS to ensure mission objectives can be achieved within the resource levels provided. Among these objectives, OJS will improved consistency and effectiveness of program reviews conducted, which in turn are expected to result in higher nation-wide offense clearance rates over time.

Bureau of Indian Affairs

- Initiate the upgrade of current GL-8 and GL-9 police officer and supervisory police officer positions to attract and retain qualified personnel and ensure the effective level and distribution of staffing.
- Distribute resources to assist tribally run programs to implement the same goal.
- Address the problem of unreported and unclosed missing and murdered persons in Indian county, especially women.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Indian Affairs							
Law Enforcement	325,696	328,296	347,976	353,556	377,502	411,517	409,159
Bureau of Land Management							
Resource Protection and Law Enforcement	25,325	25,325	25,495	26,616	25,708	24,166	26,616
Bureau of Reclamation							
Water and Related Resources	117,490	110,560	115,760	113,760	115,760	120,310	122,586
National Park Service							
Operation of the National Park System	324,562	329,033	336,676	340,029	349,414	349,414	340,458

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Construction (and Major Maintenance)	7,489	7,495	7,495	7,495	9,967	9,967	7,441
Subtotal	332,051	336,528	344,171	347,524	359,381	359,381	347,899
Total	800,562	800,709	833,402	841,456	878,351	915,374	906,260

Mission Area 5: Protecting 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 plays a vital role in supporting the Federal Emergency Management Agency in its disaster response mission. Within the Department, the PMB 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 2014, the readiness index has remained constant at a high level.

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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
DOI average I-READ index	PEM	89.46	87.80	88.75	88.52	90.00	88.14	N/A	90.50

Strategic Actions Planned through FY 2020

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)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
National Park Service							
Operation of the National Park System	83,163	85,108	87,663	88,368	89,150	89,150	87,079
Construction (and Major Maintenance)	7,739	745	745	745	670	670	677
Land Acquisition and State Assistance	8,200	---	---	---	---	---	---
Total	99,102	85,853	88,408	89,113	89,820	89,820	87,756

Mission Area 5: Protecting 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, 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 through DOI-managed public lands through collaborative efforts with partnering agencies.

Public Benefit: The Department manages lands adjacent to 41 percent of the southwest border of the continental US, 14 percent of its northern border, and 31 percent 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 strategy is 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Number of apprehensions on DOI-managed lands (BLM, FWS, NPS)	OLES	N/A	N/A	N/A	51,989	N/A	56,874	Reduce Annually	Reduce Annually

Strategic Actions Planned through FY 2020

Office of Law Enforcement and Security

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

Mission Area 5: Protecting 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 wildfire**

Program Performance Overview: The Department of the Interior has determined that performance toward this objective is making noteworthy progress. 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 set of projects undertaken in a given year.

The Department achieved its targets on all the wildland fire measures in FY 2018 and experienced only small deviations from planned targets for the other two measures, despite a challenging fire season.

The Department continues to develop new wildland fire management performance measures to better evaluate program efficacy in achieving resource conditions that reduce the intensity, severity, or negative effects of wildfire. The work entails the application of wildfire risk mitigation concepts and principles, such as the strategic placement of fuels treatments based on risk assessment factors and mitigation plans. To carry out the project, the Department has established a working group comprised of representatives from the

four DOI wildland fire bureaus and the Office of Policy Analysis. The Department will also coordinate with the U.S. Forest Service as the work progresses. The project aims to develop recommendations for a) establishing outcome-based targets, and b) better evaluating program performance in meeting the objectives of the wildland fire management program and the Department’s Strategic Plan. When completed, the Department 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 on 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, and natural and cultural resources by stabilizing and preventing unacceptable degradation of 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of DOI-managed landscape acres that are in a desired condition because of fire management objectives	OWF	36.0%	36.2%	35.8%	35.6%	35.8%	35.9%	33.9%	35.8%
Acres		161,237,140	161,982,762	160,224,280	159,635,707	160,510,000	160,717,749	151,728,572	160,360,000
Acres		447,806,489	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	68%	89%	91%	93%	92%	95% ¹	92%	95%
Treatments		1,655	1,979	2,508	2,319	2,300	2,317	2,188	2,310
Treatments		2,417	2,234	2,768	2,488	2,500	2,428	2,385	2,426
Percent of wildfires on DOI-managed landscapes where the initial strategies fully succeeded during the initial response phase	OWF	97.2%	97.2%	96.7%	96.2%	96.6%	97.3%	96.6%	97.1%
Number of Fires		5,593	6,182	5,858	7,238	6,310	6,640	6,269	6,625
Number of Fires		5,757	6,362	6,061	7,527	6,530	6,826	6,492	6,820

¹ Includes Resilient Landscapes projects.

Strategic Actions Planned through FY 2020

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 fire response that work across boundaries to manage wildfire risk at a landscape scale and improve ecosystem and community resilience.
- Facilitate shared stewardship of land management by enabling protection responsibilities and resources to be leveraged to gain economic efficiency, reduce management duplication, and meet resource management objectives.
- Develop and implement policies to manage wildland fires to meet safety and protection objectives, manage risk, and achieve resource management objectives.
- 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 resiliency of Departmental and tribal lands; contribute to community adaptation to fire; and improve the ability to safely and appropriately respond to wildfire.
- Prioritize the Secretary's Wildland Fire Directive to better incorporate active fuels management into resource management planning to reduce the spread, intensity, and/or severity of wildfire. This includes targeted fuels management efforts along the southern border that support national security objectives carried out by the Department of Homeland Security Customs and Border Protection and address the threat of 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 community assistance in the form of community education, prevention (to reduce human caused ignitions), and collaborative planning to reduce wildfire risk.
- 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.
- Support the use and integration of cost-effective technology advancements, such as Unmanned Aircraft Systems, in wildfire operations.
- Manage an interagency information technology enterprise portfolio of fire applications and systems to improve wildland fire planning, preparedness, and response.
- Continue to strengthen oversight of wildland fire management program spending and accountability through improved performance and the use of risk management principles to guide decision-making at the strategic and program level.

- Coordinate internal and external communication on the Department’s wildland fire management programs and priorities to stakeholders, including the media, Congress, and other partners.
- Support Administration comprehensive legislation on active forest management to reduce wildland fire risks.

National Park Service

- Conduct active forest management work, including fuels reduction, fire effects monitoring, educational outreach, pre-fire preparation of burn units, and participation in prescribed fires in the Western and Southern United States.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Office of Wildland Fire							
Preparedness	281,928	318,970	323,685	332,784	332,784	332,784	332,784
Suppression Operations	285,878	291,657	291,673	395,000	389,406	389,406	383,657
Fuels Management	145,024	164,000	170,000	180,000	184,000	184,000	194,000
Burned Area Rehabilitation	22,935	18,035	18,970	20,470	20,470	20,470	9,467
Joint Fire Science	---	---	---	---	3,000	3,000	---
FLAME Wildfire Suppression Reserve Fund	42,000	29,000	177,000	65,000	---	---	---
Total	777,765	821,662	981,328	993,254	929,660	929,660	919,908

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 remained relatively flat from FY 2017 to FY 2018, with two of five strategic plan performance measures improving performance, two decreasing performance, and one remaining constant. The actual number of landslide hazard and risk assessments which the Landslide Hazards Program (LHP) delivers in a given year is largely a function of the number of wildfires that occur each year in areas prone to debris flows. The 2017 and 2018 fire seasons were both very active in areas prone to debris flows which resulted in increased efforts in landslide assessments. The percent completion of coastal and marine hazards and subsidence research increased from the target largely due to more observations being conducted because of data collection improvements in remote sensing applications. This level of performance indicates that critical natural hazard knowledge and tools continue to be developed and provided to land managers and policy makers and the public to inform decision making.

Public Benefit: The USGS provides scientific information to emergency responders, policy makers, and the public to reduce the risk of life and property 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent completion of targeted natural hazards assessments of very high and high-threat regions of the Nation (Index; 2022 target = 63% of targeted natural hazards assessments completed)	USGS	4%	4%	5%	7%	7%	7%	4%	4%
Percent completion of targeted landslide hazard research (Index; 2022 target = 85% of targeted landslide hazard research completed)	USGS	12%	11%	13%	14%	9%	15%	8%	8%

Percent completion of coastal and marine hazards and subsidence research (Index; 2022 target = 96% of targeted coastal and marine hazards and subsidence research completed)	USGS	N/A	N/A	94%	94%	91%	94%	93%	93%
Percent progress towards optimal monitoring capability for natural hazards situational awareness (Index; 2022 target = 48% of optimal monitoring network capacity)	USGS	53%	54%	54%	55%	55%	54%	56%	56%
Percent of the National Streamflow Network that is fully operational	USGS	86%	87%	88%	88% (E)	88%	87% (E)	88%	88%
Number of streamgages operational		8,030	8,130	8,220	8,230 (E)	8,260	8,120 (E)	8,200	8,200
Total number of streamgages		9,360	9,360	9,360	9,360 (E)	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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent completion of next generation National Data Water Infrastructure (NWDI) strategy	USGS	N/A	N/A	N/A	10%	30%	30%	41%	84%
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	3	3	4	3
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	8	8	8	8
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	2	2	1	2

Strategic Actions Planned through FY 2020

U.S. Geological Survey

Hazards Program (HAZ):

- Monitor and report on 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 alerting in the Pacific Rim and tsunami warning 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.
- Maintain the basic operations of the ShakeAlert earthquake early warning system in partnership with the States.
- Continue to 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; maintain associated databases and tools that are widely used by engineers for site-specific engineering design and seismic risk analysis; and update the separate USGS seismic hazard model for Alaska
- 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. Support relevant research by expert partners in academia, state agencies and the private sector via competitive grants and cooperative agreements.
- 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.
- Convert 30 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.
- 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.
- 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 public.
- 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.
- Operate the network to provide seismic data needed for earthquake alerts and situational awareness products, tsunami warnings, national security, hazard assessments, and research.
- Continue progress deploying the new borehole seismometer sensors and improving the physical infrastructure of select network sites. The borehole seismometer deployments would be completed at the end of FY 2022 at current funding levels.
- With respect to operations, and in support of both Executive Order 13744, Coordinating Efforts to Prepare the Nation for Space Weather Events and the National Space Weather Strategy and Action Plan (NSWSAP), the USGS Geomagnetism Program will focus on its core priority for operating magnetic observatories and providing real-time geomagnetic data needed for issuing warnings and forecasts of geomagnetic storms.
- With respect to hazard research, and in support of the NSWSAP, the USGS Geomagnetism Program will continue to develop prospective geoelectric hazard maps, develop existing data sets needed to estimate Earth surface impedance, and develop computer-based tools need 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, tsunami, 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.
- Conduct 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.

Water Resources:

- Collect, manage, and disseminate high quality and reliable integrated hydrologic information in real time and over the long term for flood and drought planning, warnings, and forecasting; designing water infrastructure; operating waterways for power production and navigation; managing water rights issues; and assessing safety conditions for water recreational activities.
- 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.
- Support a nationwide network of 690 groundwater monitoring sites established specifically to understand the effects of drought and other climate variability on long-term trends in groundwater levels across the Nation.
- Develop, refine, and apply 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)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Reclamation							
Water and Related Resources	---	---	---	---	828	934	750
U.S. Geological Survey							
Contaminant Biology	9,647	10,197	10,197	10,197	---	---	---
Toxic Substances Hydrology	9,967	11,248	11,248	11,048	---	---	---
Natural Hazards	116,202	121,164	123,798	124,675	140,039	140,039	125,883
Water Observing Systems Program	---	---	---	---	---	---	64,399
Groundwater and Streamflow Information Program	---	62,934	63,434	65,158	67,476	65,049	---
Groundwater and Streamflow Information Program	62,134	---	---	---	---	---	---
Subtotal	197,950	205,543	208,677	211,078	207,515	205,088	190,282

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Total	197,950	205,543	208,677	211,078	208,343	206,022	191,032

**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 Department established 12 new unified regions for many of its bureaus (except BIA and BIE) in 2018 and will further implement 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.

A common geographic frame of reference means regional executives can be focused on the same resources, constituents, and possibilities. Aligning bureaus with common geographies will allow for more integrated and better coordinated decision making across bureaus. 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.

In 2018, regional facilitators were selected to lead the reorganization from the field and are building teams of subject matter experts in the primary Mission Areas (Recreation, Collaborative Conservation, and Permitting) and Support Areas (Human Resources Management, Information Technology, and Procurement of goods and services). The unified region teams will be comprised of experts from all the participating bureaus present in the region. The unified regions were established in August 2018 and are planned to be fully operational in 2019.

Public Benefit: The Department is improving 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.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Land Management							
Implementation of Unified Regions	---	---	---	---	---	900	2,700
Modernize Interior's Business	---	---	---	---	---	---	1,000
Relocation and Regional Stand Up	---	---	---	---	---	5,000	4,000
Subtotal	---	---	---	---	---	5,900	7,700
Bureau of Reclamation							
Implementation of Unified Regions	---	---	---	---	---	400	1,300
Modernize Interior's Business	---	---	---	---	---	---	1,000
Relocation and Regional Stand Up	---	---	---	---	---	3,000	---
Subtotal	---	---	---	---	---	3,400	2,300
Fish and Wildlife Service							
Implementation of Unified Regions	---	---	---	---	---	900	2,700
Modernize Interior's Business	---	---	---	---	---	---	1,000
Relocation and Regional Stand Up	---	---	---	---	---	5,000	2,000
Subtotal	---	---	---	---	---	5,900	5,700
National Park Service							
Implementation of Unified Regions	---	---	---	---	---	900	2,700
Modernize Interior's Business	---	---	---	---	---	---	1,000
Relocation and Regional Stand Up	---	---	---	---	---	---	2,000
Subtotal	---	---	---	---	---	900	5,700
U.S. Geological Survey							

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Implementation of Unified Regions	---	---	---	---	---	500	2,700
Modernize Interior's Business	---	---	---	---	---	---	1,000
Relocation and Regional Stand Up	---	---	---	---	---	---	2,500
Subtotal	---	---	---	---	---	500	6,200
Total	---	---	---	---	---	16,600	27,600

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 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Employee engagement index for DOI in the Federal Employee Viewpoint Survey	PHR	61	62	63	66	68	69	70	72
DOI’s ranking among large agencies in the Partnership for Public Services’ Best Places to Work report	PHR	12	13	11	9	8	9	7	6

Strategic Actions Planned through FY 2020

Office of Human Resources

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
- Leveraging technology and federal and industry best practices to provide career pathing information to present and prospective employees

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.

The Department’s Regulatory Reform Task Force 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 savings of \$3.67B (net present value) from its deregulatory actions in FY 2017 and FY 2018. 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 sector costs required to comply with Federal regulations. The Administration’s policy is that for every 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.

Strategic Plan Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
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	(1,150.3)	(2,800.0)	(3,669.7)	(4,463.3)	(4,463.3)

Supporting Performance Measures

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

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
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	12	28	18	51	0
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	12	28	18	51	0
Number of deregulatory actions issued that address recommendations by the Regulatory Reform Task Force	DOI	N/A	N/A	N/A	12	28	18	51	0
Number of deregulatory actions issued	DOI	N/A	N/A	N/A	12	28	18	51	0
Number of regulatory actions issued	DOI	N/A	N/A	N/A	0	0	0	3	0

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 to decrease the time required to complete environmental review and authorization for infrastructure projects. The Department believes this can best be achieved through streamlined processing and unified regional boundaries that facilitate resolution of intersecting bureau issues within the same geography.

Secretarial Order 3355 implementation guidance issued in April 2018 identified the Department’s plans to streamline and collaborate on National Environmental Policy Act (NEPA) compliance efforts. In addition to reducing the time and page limits for environmental review documents, the guidance is expected to significantly improve the overall timeliness of major right-of-way applications for 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 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Average amount of time (in days) to process and administratively complete Applications for Permit to Drill	BLM	N/A	N/A	N/A	N/A	90	80	90	90
Average amount of time (in months) to issue a decision on major right-of-way applications	BLM	N/A	N/A	N/A	N/A	48	38	48	48
Average amount of time (in days) to process and administratively complete a grazing permit	BLM	N/A	N/A	N/A	N/A	N/A	657	600	575
Percent of formal Endangered Species Act Section 7 consultations addressed in a timely manner	FWS	79%	77%	82%	82%	83%	68%	80%	80%
Consultations		713	737	838	774	750	618	705	705
Consultations		900	959	1,020	948	900	912	876	876
Average number of days to complete environmental reviews for infrastructure projects.	DOI	0	0	0	0	0	0	0	0
days	BIA	N/A	N/A	N/A	N/A	N/A	N/A	Baseline	TBD
days	BLM	N/A	N/A	N/A	N/A	N/A	N/A	Baseline	TBD
days	BOEM	N/A	N/A	N/A	N/A	N/A	N/A	Baseline	TBD
days	BOR	N/A	N/A	N/A	N/A	N/A	N/A	Baseline	TBD
days	FWS	N/A	N/A	N/A	N/A	N/A	N/A	Baseline	TBD
days	NPS	N/A	N/A	N/A	N/A	N/A	N/A	Baseline	TBD
days	OSMRE	N/A	N/A	N/A	N/A	N/A	N/A	Baseline	TBD

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Land Management							
Cadastral Survey	11,276	---	---	---	---	---	---
Land and Realty Management	34,382	---	---	---	---	---	---
Cadastral, Land and Realty Management	---	45,658	51,252	51,480	45,892	---	---
Total	45,658	45,658	51,252	51,480	45,892	---	---

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: The Department of the Interior has highlighted this objective as a focus area for **improvement**. 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 Fund legislation will go a long way toward addressing the deferred maintenance of our National Parks, National Wildlife Refuges, BLM facilities, and Indian schools. The Department will address deferred maintenance/repair needs with priority given to those that support critical mission activities and manage risk 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 estimated at 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 30,000 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of priority assets in acceptable condition (i.e. meet investment objective)	PAM	N/A	N/A	N/A	80.6%	81.0%	84.3%	84.5%	84.5%
Percent of students in BIE school facilities that are in acceptable condition as measured by the Facilities Condition Index (FCI)	AS-IA	N/A	N/A	66%	64%	65%	70%	66%	67%
Buildings		N/A	N/A	29,846	29,023	29,347	31,500	29,799	30,250
Buildings		N/A	N/A	45,095	45,231	45,149	45,149	45,149	45,149
Amount of priority deferred maintenance (repair) needs/activities addressed (in billions)	PAM	N/A	N/A	N/A	N/A	\$1.00	\$1.26	\$1.00	\$1.00
Value of NPS deferred maintenance work orders closed (\$000)	NPS	\$492,000	\$508,000	\$854,000	\$664,000	\$623,000	\$671,000	\$662,000	\$632,000
Percent of historic structures on DOI inventory in good condition	DOI	57%	65%	56%	56%	56%	57%	58%	54%
		14,942	16,932	14,370	13,179	14,619	13,321	13,371	12,278
		26,269	26,200	25,685	23,639	26,089	23,327	23,097	22,722
Structures	BIA	36%	31%	31%	31%	31%	34%	45%	32%
		93	90	90	90	89	97	94	91
		259	291	288	288	288	288	208	287

	BLM	51%	51%	51%	50%	50%	49%	49%	49%
Structures		221	218	216	199	199	194	194	194
Structures		431	429	425	400	400	399	399	399
	FWS	11%	12%	11%	11%	11%	10%	10%	10%
Structures		243	251	259	263	244	244	263	243
Structures		2,154	2,171	2,309	2,350	2,307	2,555	2,605	2,351
	NPS	61%	70%	61%	61%	61%	64%	64%	60%
Structures		14,385	16,373	13,805	12,627	14,087	12,786	12,820	11,750
Structures		23,425	23,309	22,663	20,601	23,094	20,085	19,885	19,685

Percent of museum collections on DOI inventory in good condition	DOI	57%	66%	63%	68%	66%	69%	66%	64%
		576	664	692	798	768	802	793	754
		1,005	1,000	1,106	1,179	1,169	1,167	1,199	1,181
	BIA	70%	73%	75%	80%	59%	82%	68%	62%
Museum collections		109	117	119	122	90	126	106	97
Museum collections		156	161	159	153	153	154	156	156
	BLM	84%	85%	87%	84%	84%	84%	84%	84%
Museum collections		132	135	144	142	142	144	144	144
Museum collections		158	159	165	170	170	171	171	171
	BOR	66%	76%	77%	77%	77%	77%	78%	78%
Museum collections		51	54	53	53	54	54	52	52
Museum collections		77	71	69	69	70	70	67	67
	FWS	14%	41%	36%	55%	56%	57%	55%	55%
Museum collections		40	115	140	256	251	255	264	250
Museum collections		288	281	384	463	447	445	476	456
	NPS	75%	74%	72%	69%	70%	68%	69%	64%
Museum collections		244	243	236	225	231	223	227	211
Museum collections		326	328	329	324	329	327	329	331

Percent of archaeological sites on DOI inventory in good condition	DOI	65%	65%	66%	67%	63%	61%	61%	59%
		113,050	117,096	122,883	130,018	100,369	97,451	100,414	95,387
		173,200	179,168	185,927	194,014	159,611	158,790	165,676	161,760
	BIA	78%	78%	79%	79%	81%	81%	81%	78%
Sites		52	52	53	53	54	54	54	52
Sites		67	67	67	67	67	67	67	67
	BLM	85%	85%	86%	86%	87%	83%	82%	82%
Sites		68,588	72,267	77,412	83,942	56,948	53,062	54,339	54,339
Sites		80,685	84,788	90,259	97,063	65,701	63,905	66,305	66,305
	FWS	23%	24%	23%	23%	13%	12%	22%	13%
Sites		3,557	3,660	3,659	3,668	1,547	1,545	3,671	1,546
Sites		15,366	15,504	15,679	15,799	11,843	12,510	16,496	12,080
	NPS	53%	52%	52%	52%	51%	52%	51%	47%

Sites		40,853	41,117	41,759	42,355	41,820	42,790	42,350	39,450
Sites		77,082	78,809	79,922	81,085	82,000	82,308	82,808	83,308
Maintain a completion rate of 95% for Safety of Dam recommendations	BOR	N/A	N/A	N/A	95%	95%	95%	95%	95%
Percent of BIA miles of road in acceptable condition based on the Service Level Index	BIA	17%	16%	15%	14%	13%	14%	13%	12%
Miles		4,985	4,541	4,450	3,942	3,850	3,963	3,785	3,575
Miles		28,893	28,989	29,400	29,047	29,100	29,105	29,100	29,100
Percent of BIA bridges in acceptable condition based on the Service Level Index	BIA	68%	66%	68%	69%	69%	71%	69%	67%
Bridges		625	607	639	642	691	715	697	670
Bridges		919	918	937	926	1,000	1,010	1,010	1,000

Supporting Performance Measures

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

Supporting Performance Measures	Bureau	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Cost per mile of BIA owned roads maintained in acceptable condition	BIA	\$4,639	\$5,175	\$6,571	\$7,646	\$7,864	\$8,207	\$8,627	\$7,741
		\$23,126,909	\$26,286,253	\$27,057,533	\$30,142,239	\$30,277,627	\$32,525,369	\$32,653,000	\$26,318,000
		4,985	5,079	4,118	3,942	3,850	3,963	3,785	3,400
Percent of cultural landscapes in DOI inventory in good condition (NPS)	NPS	51%	51%	51%	51%	51%	50%	50%	46%
Landscapes		386	386	401	417	404	416	415	387
Landscapes		762	762	781	821	793	826	831	836
Percent of funding going to actual construction or repair of housing (HIP)	BIA	86%	89%	87%	90%	87%	91%	87%	87%
		9,776,283	6,730,742	6,738,485	6,527,627	6,523,182	6,700,177	6,512,830	6,523,182
		11,395,076	7,589,958	7,731,557	7,278,564	7,467,131	7,334,729	7,483,284	7,467,131
Percent of construction schedules met within the established project timeframe (HIP)	BIA	N/A	N/A	N/A	100%	100%	89%	82%	100%
		N/A	N/A	N/A	87	87	78	74	87
		N/A	N/A	N/A	87	87	88	90	87

Strategic Actions Planned through FY 2020

Fish and Wildlife Service

- Complete compliance audits and inspections on dams, bridges, and facilities with seismic risk as required by law. Any deficiencies uncovered will be 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.
- Invest in the Service's aviation program to maintain the DOI fleet and improve pilot safety.

National Park Service

- Prioritize maintenance on the highest-priority assets with a focus on preventing and addressing deferred maintenance and critical health and safety needs, in accordance with the NPS Capital Investment Strategy.
- Remove, rehabilitate, and/or replace obsolete employee housing units that are in poor condition.
- 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, and paleontological resources 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 complete high-priority projects to increase public access to BLM lands.
- Protect life, critical infrastructure, and natural and cultural resources through the BLM's Fire and Aviation Program. Utilize 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

- Assess accountability and control issues related to museum property collections. This includes collections of museum properties, natural history, and art that are catalogued, preserved, and inventoried in accordance with Federal statutes and Departmental directives.
- 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.
- Review and update curation agreement with National Park Service at Lake Mead National Recreation Area.

Indian Affairs

Trust Services - Natural Resources

- 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.

OFPSM - Construction

- Identify areas of risk with the deferred maintenance and annual work plans.

Indian Services - Transportation

- Acquire Transportation Facility Maintenance Management Software that will assist program field units engaged in road maintenance activities.
- Continue to update the BIA Roads Maintenance Manual and reassess its applicability to limited field resources.
- Develop guidance to BIA regions and tribal contractors performing the level of service road maintenance assessments for deferred maintenance reporting as well as to implement a uniform assessment schedule for field units.

- Support tribes operating their Road Maintenance program through contracts and agreements by increasing capacity through technical assistance improved guidance and performance reporting.
- Continue to monitor the installation of signs addressing load posting deficiencies on BIA-owned bridges.
- Develop the BIA Bridge Inspection handbook, improvement plan, and implementation plan regarding the Bridge inspection program.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Bureau of Indian Affairs							
Road Maintenance (TPA)	24,303	26,461	26,693	30,307	34,768	35,823	34,893
EQ Program (TPA)	256	256	256	256	256	256	256
Education Construction	55,285	74,501	138,245	133,257	68,855	238,250	68,858
Public Safety and Justice Construction	11,306	11,306	11,306	11,306	10,421	35,310	10,422
Subtotal	91,150	112,524	176,500	175,126	114,300	309,639	114,429
Bureau of Land Management							
Cultural Resources Management	15,131	15,131	16,131	16,131	16,365	15,383	15,585
Deferred Maintenance and Capital Improvements	26,995	26,995	31,387	29,201	26,474	24,886	53,826
Annual Maintenance and Operations Cost	38,637	38,637	38,942	39,125	36,344	33,613	39,500
Western Oregon Construction and Acquisition	---	---	---	---	---	---	336
Annual Maintenance and Operations	10,063	9,517	9,602	9,628	6,087	---	9,642
Subtotal	90,826	90,280	96,062	94,085	85,270	73,882	118,889
Bureau of Reclamation							
Water and Related Resources	---	---	---	---	1,139	1,424	1,456
National Park Service							
Operation of the National Park System	709,622	718,885	767,804	806,371	789,039	789,039	765,383

Key Funding Sources (dollars in thousands)	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Request	2020 Request
Centennial Challenge	---	6,000	9,000	12,000	13,800	13,800	---
National Recreation and Preservation	18,175	18,236	18,237	18,237	18,237	18,237	16,941
Historic Preservation Fund	23,462	23,463	23,462	23,962	74,463	24,463	13,467
Construction (and Major Maintenance)	102,588	105,614	149,343	173,113	507,406	299,806	204,626
Subtotal	853,847	872,198	967,846	1,033,683	1,402,945	1,145,345	1,000,417
Total	1,035,823	1,075,002	1,240,408	1,302,894	1,603,654	1,530,290	1,235,191

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, resulting in significant 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 Continuous Diagnostics and Mitigation (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 depend 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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target	2020 Target
Percent of unclassified network hardware and software assets appropriately authorized and managed	PIO	N/A	N/A	N/A	65%	66%	98%	73%	81%
Assets		N/A	N/A	N/A	195,624	198,332	251,216	219,850	205,117
Assets		N/A	N/A	N/A	299,356	299,356	255,240	299,356	254,402
Percent completion of DOI’s Federal Information Technology Acquisition Reform Act (FITARA) Implementation Plan	PIO	N/A	N/A	N/A	50%	100%	100%	100%	100%
Key actions		N/A	N/A	N/A	11	22	22	22	22
Key actions		N/A	N/A	N/A	22	22	22	22	22

Strategic Actions Planned through FY 2020

Office of the Chief Information Officer

- 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	59-61	<ul style="list-style-type: none"> • ONRR • BOEM • BSEE • OST • BLM • BOR 	<ul style="list-style-type: none"> • 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
	Reduced Offsetting Collections	Ensure accurate and timely management of fiduciary trust assets	83-90		
	Aging Offshore and Onshore Infrastructure	Promote safe and robust oil, gas, coal, and renewable energy resource development	44-51		
	Renewable energy development	Provide hydropower	52-54		

					<p>the interconnected Western electrical system during daily peak demand periods.</p> <ul style="list-style-type: none"> • Number of megawatts of approved capacity authorized on public land and the Outer Continental Shelf for renewable energy development while ensuring compliant environmental review • Amount of hydropower capability (in megawatts) installed from 2018 through 2022
Public Safety and Disaster Response	Safety and Security on Public Lands	Ensure public safety on our lands	102-105	<ul style="list-style-type: none"> • OLES • BIA • BIE • BLM • BOEM • BOR • BSEE • FWS • NPS • OSMRE • OWF • USGS 	<ul style="list-style-type: none"> • Percent of agencies with an updated law enforcement staffing plan • Percent of criminal offenses solved by arrest (Part 1 Offense Clearance Rate) • Average Interior Readiness (I-READ) Index score for emergency preparedness across DOI Bureaus/Offices • 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 • 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)
	Disaster Response Preparedness and Management	Prepare DOI to respond to and recover from emergencies and incidents	106-107		
	Infrastructure Challenges to Safety and Services	Maintain critical DOI infrastructure and facilities to ensure effective operations and service delivery	131-138		
		Manage water resources and delivery	27-31		

					<ul style="list-style-type: none"> • 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]
Information Technology	<p>Adoption of Revised Security Standards</p> <p>Resolution of Audit Findings and Recommendations</p> <p>Recurring Findings in</p>	Provide dependable and efficient information technology	139-141	<ul style="list-style-type: none"> • PIO • BIA • BLM • BOEM • BOR • BSEE • FWS • NPS • OSMRE 	<ul style="list-style-type: none"> • 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

	<p>Vulnerability Scanning</p> <p>Implementation of Continuous Monitoring and Mitigation Programs</p> <p>Cloud Computing</p> <p>Contingency Planning and Data Backup</p>				
Water Programs	<p>Extreme Drought</p> <p>Rural Water Systems</p> <p>Expanding Water Demand</p> <p>Rehabilitation and Replacement</p>	<p>Manage DOI water storage and delivery to resolve conflicts and expand capacity</p> <p>Apply science to land, water, and species management</p>	<p>27-31</p> <p>12-17</p>	<ul style="list-style-type: none"> • BOR • USGS • BIA 	<ul style="list-style-type: none"> • 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]
Responsibility to American Indians and Insular Areas	Administration of the Land Buy-Back Program	Fulfill fiduciary trust	83-90	<ul style="list-style-type: none"> • AS-IA • OST • BIA • BIE • OIA 	<ul style="list-style-type: none"> • 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 • Percent of FAS employee compensation attributable to OIA grants and programs
	Energy development and management	Strengthen Indian education	91-92		
	Indian Country schools	Strengthen island economies	96-98		
	Financial management in the Insular Areas				

Acquisition and financial assistance	Public Law 93-638 Contracts Staff Training and Retention	Support tribal self-governance and self-determination	80-82	<ul style="list-style-type: none"> • AS-IA • BIA • PAM 	<ul style="list-style-type: none"> • 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.
Climate Effects	Wildland Fire Costs and Strategy Impact on American Indian and Alaska Native Tribes Water scarcity Impact on Insular Areas	Manage wildland fire to reduce risk and improve ecosystem and community resilience Manage DOI water storage and delivery to resolve conflicts and expand capacity	110-113 27-31	<ul style="list-style-type: none"> • OWF • BIA • BOR • USGS • OIA 	<ul style="list-style-type: none"> • Percent of DOI-managed landscape acres that are in a desired condition as a result of fire management objectives • Percent of DOI-managed treatments that reduce risk to communities that have a wildland fire mitigation plan • Percent of wildfire on DOI-managed landscapes where the initial strategy(ies) fully succeeded during the initial response phase • 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

					<ul style="list-style-type: none"> • Percent completion of the USGS National Water Census baseline • Percent completion of U.S. aquifer groundwater availability baseline studies
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	124-125	<ul style="list-style-type: none"> • PHR • BIA • BIE • BLM • BOEM • BOR • BSEE • FWS • NPS • OSMRE • USGS 	<ul style="list-style-type: none"> • 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 students in BIE school facilities that are in acceptable condition as measured by the Facilities Condition Index
	Park Fees and Concessions	Ensure effective collection and application of recreation fees	62-63		
	Deferred Maintenance and Repair	Prioritize DOI infrastructure needs and reduce deferred maintenance backlog	131-138		

					<ul style="list-style-type: none"> • Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) [high- and significant-hazard dams]
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	124-125	<ul style="list-style-type: none"> • PHR • BIA • BIE • BLM • BOEM • BOR • BSEE • FWS • NPS • OSMRE • USGS 	<ul style="list-style-type: none"> • 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 using customer and internal surveys.

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 National Laboratory, that can affect the bureau's ability to achieve its objectives.

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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. Recommendation 1 is being addressed with human capital strategic actions, public affairs communication plans, employee engagement handbook, and outreach efforts through a change management initiative.
2. BSEE initiated a new ERM cycle this year which will benefit from the findings and lessons learned from the previous cycle. A cross-bureau team will meet in March 2019 to reassess the bureau's strategic and cross-cutting risks. In the case of performance measurement, BSEE made developed additional measures for GPRAMA reporting as well as integrating the performance measure approach with the Director's "vital statistics" initiative, which has led to the development of quarterly reports and recent establishment of vital statistics committees to dive deeper into the analysis of the information. An additional management initiative is the bureau's Risk-Based Inspection Program, which was formalized in in March 2018 through issuance of a bureau directive. BSEE conducted two rounds of Performance-Based Risk Inspections (cranes, fired vessels) and Facility-Based Risk Inspections on 3 facilities in 2018, and additional inspections are planned for 2019. BSEE is finalizing a report for release in March that summarizes progress to date and the lessons learned from the Risk-Based Inspections Program since issuance of the bureau directive. Finally, BSEE has developed two new GPRAMA performance measures related to its Risk-Based Inspection program, specifically (1) the percentage of high-risk drilling rigs and well workover operations inspected and (2) the percentage of high-risk production facilities and operations inspected.
3. Recommendation 3 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.

For Copy Contact: (Name, Email, Telephone): Molly Madden, molly.madden@bsee.gov 202-219-7271

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.

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

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 the 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 independent auditor 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:

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.

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- 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 Service's implementation of the 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.

For Copy Contact: (Name, Email, Telephone): Bridget Fahey, bridget_fahey@fws.gov 703-358-2163

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.

For Copy Contact: (Name, Email, Telephone): Bob Peyton, Midway Refuge Manager, Bob_peyton@fws.gov 808-954-4818

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.

For Copy Contact: (Name, Email, Telephone): Jean Kvasnicka, Jean_kvasnicka@fws.gov 703-358-1738

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
NTPP	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

