

U.S. Department of the Interior 2016/2017 Annual Performance Plan & 2015 Report (APP&R)



February 9, 2016

Table of Contents

Introduction	3
Bureau and Office Summaries	4
Strategic Plan Framework (FY 2014-2018).....	7
Agency Priority (Performance) Goals.....	9
Strategic Objective Annual Review (SOAR) Summary	10
Data Accuracy and Reliability.....	12
How to Use the Annual Performance Plan & Report.....	14
Mission Area 1: Celebrating and Enhancing America’s Great Outdoors	15
Mission Area 2: Strengthening Tribal Nations and Insular Communities	43
Mission Area 3: Powering Our Future and Responsible Use of the Nation’s Resources	75
Mission Area 4: Engaging the Next Generation	100
Mission Area 5: Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies	103
Mission Area 6: Building a Landscape-Level Understanding of Our Resources.....	116
Appendix A - Management Initiatives	152
Appendix B – Agency Priority Goals (APGs)	176
Appendix C - GAO High-Risk List	180
Appendix D – Program Evaluations.....	184
Appendix E – Acronym List.....	199

Introduction

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

The Department manages the Nation's public lands and minerals, including providing access to more than 530 million surface acres of public lands, 700 million acres of subsurface minerals, and 1.7 billion acres of the Outer Continental Shelf. The Department is the steward of 20 percent of the Nation's lands, including national parks, national wildlife refuges, and the public lands. It manages resources providing over 20 percent of the Nation's energy; delivers and manages water in the 17 Western states and supplies 17 percent of the Nation's hydropower energy; and upholds Federal trust responsibilities to 566 federally recognized Indian tribes and Alaska Native communities. The Department is also responsible for migratory bird and wildlife conservation; historic preservation; endangered species conservation; surface-mined lands protection and restoration; mapping, geological, hydrological, and biological science for the Nation; and financial and technical assistance for the insular areas.

The 2014-2018 Strategic Plan (<http://www.doi.gov/bpp>) serves as the organizing framework for the Department's broad portfolio of responsibilities and core missions. The goals and strategies of the Plan's six Mission Areas capture the activities performed by the Department's 70,000 employees working in bureaus and multiple offices supported by approximately over 320,000 volunteers, in fulfilling the Secretary of the Interior's priorities:

- Celebrating and enhancing America's great outdoors;
- Strengthening tribal nations and insular communities;
- Powering our future and responsible use of the Nation's resources;
- Engaging the next generation;
- Ensuring healthy watersheds and sustainable, secure water supplies; and
- Building a landscape-level understanding of our resources.

This Annual Performance Plan and Report (APP&R), a companion to the Department of the Interior's Strategic Plan for Fiscal Years (FY) 2014-2018, is prepared in compliance with the requirements of the 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 government planning and provides transparency and accountability to the public. A more detailed explanation of the elements in the APP&R is presented on page 14.

Bureau and Office Summaries



Bureau of Land Management (BLM)

- ▶ Manages and conserves resources for multiple use and sustained yield on approximately 246 million onshore acres of public land, as well as 700 million acres of subsurface federal mineral estate, including the following:
 - ▷ Renewable and conventional energy and mineral development
 - ▷ Forest management, timber and biomass production
 - ▷ Wild Horse and Burro management
 - ▷ Management of diverse landscapes for the benefit of wildlife, domestic grazing and recreational uses.
 - ▷ Resource management at sites of natural, scenic, scientific, and historical value including the National Landscape Conservation System



Office of Surface Mining Reclamation and Enforcement (OSMRE)

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



Bureau of Ocean Energy Management (BOEM)

- ▶ Manages access to renewable and conventional energy resources of the Outer Continental Shelf (OCS)
- ▶ Administers over 5,500 active fluid mineral leases on approximately 30 million OCS acres
- ▶ Oversees 5 percent of the natural gas and 18 percent of the oil produced domestically
- ▶ Oversees lease and grant issuance for off shore renewable energy projects



U.S. Geological Survey (USGS)

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



Bureau of Safety and Environmental Enforcement (BSEE)

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



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 475 dams and 337 reservoirs
- ▶ Delivers water to 1 in every 5 western farmers and more than 31 million people
- ▶ America’s second largest producer of hydroelectric power



Fish and Wildlife Service (FWS)

- ▶ Manages the 150 million-acre National Wildlife Refuge System primarily for the benefit of fish and wildlife
- ▶ Manages 73 fish hatcheries and other related facilities for endangered species recovery and to restore native fisheries populations
- ▶ Protects and conserves:
 - ▷ Migratory birds
 - ▷ Threatened and endangered species
 - ▷ Certain marine mammals
- ▶ Hosts about 47 million visitors annually at more than 560 refuges located in all 50 states and 38 wetland management districts



Indian Affairs (IA)

- ▶ Fulfills Indian trust responsibilities
 - ▶ Promotes self-determination on behalf of 566 federally recognized Indian Tribes
 - ▶ Funds compact and contracts to support education, law enforcement, and social service programs that are delivered by Tribes
 - ▶ Operates 183 elementary and secondary schools and dormitories, providing educational services to approximately 48,000 students in 23 states
 - ▶ Supports 28 tribally controlled community colleges, universities, and post-secondary schools
- Note: IA includes the Bureau of Indian Affairs (BIA) and the Bureau of Indian Education (BIE)*



National Park Service (NPS)

- ▶ Maintains and manages a network of 409 natural, cultural, and recreational sites for the benefit and enjoyment of the American people
- ▶ Manages and protects nearly 27,000 historic and prehistoric structures, over 44 million acres of designated wilderness, and a wide range of museum collections and cultural and natural landscapes
- ▶ Provides outdoor recreation to over 284 million visitors at National Park Units
- ▶ Provides technical assistance and support to state and local natural and cultural resource sites and programs, and fulfills responsibilities under the National Historic Preservation Act



Departmental Offices

- ▶ Immediate Office of the Secretary, Deputy Secretary, and Assistant Secretaries
- ▶ Policy, Management and Budget provides leadership and support for the following:
 - ▷ Budget, Finance, Performance and Acquisition
 - ▷ Public Safety, Resource Protection, and Emergency Services
 - ▷ Natural Resources Revenue Management
 - ▷ Human Capital and Diversity
 - ▷ Technology, Information and Business Services
 - ▷ Policy Analysis
 - ▷ International Affairs
 - ▷ Natural Resource Damage Assessment
 - ▷ Wildland Fire Management
 - ▷ Environmental Policy and Compliance; and
 - ▷ Native Hawaiian Relations
- ▶ Office of Inspector General
- ▶ Office of the Solicitor
- ▶ Office of the Special Trustee for American Indians
- ▶ Assistant Secretary for Insular Areas and the Office of Insular Affairs

Strategic Plan Framework (FY 2014-2018)

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

Goal 1: Protect America's Landscapes

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

Goal 2: Protect America's Cultural and Heritage Resources

- Protect cultural and historical assets and related resources

Goal 3: Enhance Recreation and Visitor Experience

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

Mission Area 2: Strengthening Tribal Nations and Insular Communities

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

- Fulfill fiduciary trust

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

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

Goal 3: Empower Insular Communities

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

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

Goal 1: Secure America's Energy Resources

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

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

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

Mission Area 4: Engaging the Next Generation

Goal 1: Create new, systemic opportunities for outdoor play

- Develop or enhance outdoor recreation partnerships that provide outdoor play

Goal 2: Provide educational opportunities

- Reach the Nation's K-12 population

Goal 3: Provide volunteers on public lands

- Enable the ability to engage more young volunteers

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

- Provide conservation work and training opportunities for young people

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

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

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

Goal 2: Extend Water Supplies through Conservation

- Expand water conservation capabilities

Goal 3: Availability of Water to Tribal Communities

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

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

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

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

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

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

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

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

Goal 4: Provide Water and Land Data to Customers

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

Agency Priority (Performance) Goals

To better ensure achievement of certain high priority goals, the Department employs Agency Priority (Performance) Goals (APGs) to focus adequate resources and attention on key Departmental initiatives or areas of emphasis. In addition, the Department conducts quarterly management reviews of APG performance to improve coordination across Department bureaus and offices and identify potential problems so corrective actions can be taken to ensure timely achievement of the goal.

The FY 2016-2017 Agency Priority (Performance) Goals, discussed further in Appendix B, reflect areas of important achievement in the emerging areas of:

- Renewable Energy Resource Development
- Safer and More Resilient Communities in Indian Country
- Water Conservation and Supply Enhancement
- Engaging the Next Generation
- Oil and Gas Resource Management
- Climate Change Adaptation Management
- Monarch Butterfly and Other Pollinators Conservation
- Enhancing Indian Education

Strategic Objective Annual Review (SOAR) Summary

As required under the GPRA Modernization Act of 2010, the Department conducts a formal annual review of its performance at the organizational level to determine areas of acceptable performance versus areas where corrective action may help increase performance. This review occurs prior to the start of the Department's annual budget process to identify areas for further exploration as part of the budget planning process. This organizational performance review compares the relative trends in performance measurement and funding investment over the past 5 years to the two subsequent projected years for each strategic objective presented in the Department-wide Strategic Plan for FY 2014-2018. These multi-year comparisons reflect the years of effort and investment required to achieve the Department's long-term objectives.

Results from this annual strategic performance review identified the need for improved metrics for energy revenue compliance activities (the new measure is included in this report), and for continued refinement and operationalization of landscape-level performance metrics. The annual strategic review also helped identify challenges in meeting the demand for non-energy mineral permits, auditing of self-governance and self-determination actions, and the factors contributing to declining mining site reclamations.

Additionally, this review recommended increased attention on the adequacy of performance and resources allocated to land/surface water resources and cultural/historic resources. The review also recommended reexamining the efforts to limit the spread of invasive species and pursuing a new Wildland Fire budget framework to ensure consistent funding availability for fuels treatment.

These observations are discussed in further detail in the corresponding Strategic Objectives later in this document. Corrective actions, where needed, will be explored as part of upcoming budget planning and strategic planning activities. Those strategic objectives considered an "Area Demonstrating Noteworthy Progress" or a "Focus Areas for Improvement" are summarized on the next page.

Strategic Objectives Aligned to OMB-defined Categories

Strategic Objective	Comments
<u>AREAS DEMONSTRATING NOTEWORTHY PROGRESS</u>	
Environmental Compliance and Safety of Energy Development	Program redesigns in safety and environmental management and operational improvements underway, while hiring and training additional inspectors is still challenging
Renewable Energy Development	Providing for a capability for generating and transmitting power from renewable energy resources that existed only minimally prior to 2010 (15,615 mw of capacity approved since start of 2010)
Safer Indian Communities	Demonstrated effectiveness of law enforcement strategies that are reducing crime in parts of Indian country
Expand water conservation capabilities	Providing a much needed capability in the West to help support water supplies through conservation (over 977,454 acre-feet of capacity approved since start of 2010)
<u>FOCUS AREAS FOR IMPROVEMENT</u>	
Account for Energy Revenues	Actions being pursued for removal from the GAO High Risk List
Indian Education	Bureau of Indian Education being transformed from a direct provider of education into a capacity-builder and service-provider
Condition of Land and Water	Climate change adaptation strategies are being designed and implemented to mitigate potential impacts
Wildland Fire Management	Climate change could increase risk of fire (frequency and/or intensity); the 2017 budget proposes a “cap adjustment” to make catastrophic wildfire suppression eligible for disaster funding to prevent transfer of funding for fuels treatment and other management activities to fire suppression

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: Bureau directors and/or managers provide performance data from observations or extrapolations of selected representative samples, past history, or the probability of changing conditions.
- 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/> is used for management purposes, as a representative indicator of progress in relation to a target or goal established by the corresponding implementing organization. The accuracy of the data is that considered necessary to provide a reasonable representation of the progress made relative to a target or goal for discussion purposes, so as 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/or if alternative action, including adequacy of funding levels, facilities, workforce, IT capabilities, etc., are needed to help better ensure achievement of the goal.
- Limitations to the data at the required level of accuracy: Performance data is subject to potential errors from: the use of estimations and extrapolations, especially where direct measurement is impractical and/or considered 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/>.
- How the agency has compensated for such limitations if needed to reach the required level of accuracy: The measurement procedures for each performance measure used in the Annual Performance Plan and Report is described/documented in data measurement templates posted on the OMB MAX website, or described in 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 is reviewed within the context of the scope and nature of the activity, plans, and past experience to help confirm accuracy. Individual programmatic data components also are made publicly available on corresponding websites and/or through press releases (e.g. BLM’s renewable energy project website and WaterSMART grant selection press releases). For those performance measures employing estimation and extrapolations, a repeatable means for these calculations is used, often based on past typical experience (e.g. multiple-year rolling average), industry estimation techniques (if applicable for engineering based activities), or science.

- 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. For example, Agency Priority (Performance) Goal data is 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 data 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 2014-2018 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 eight 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 2015 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 FY 2014-FY 2018 Strategic Plan. For each performance measure, actual performance is reported for FY 2011 through FY 2015. In addition, performance targets are provided for FY's 2015, 2016, and 2017.
5. Bureau Supporting Performance Measures and/or Milestones – this section contains bureau-specific performance measures and/or milestones that support achievement of the goals and strategies. For each measure or milestone, actual data is provided for FY 2011 through FY 2015. Target data is provided for FY's 2015, 2016, and FY 2017.
6. Strategic Actions Planned during FY 2016 – this section contains a bulleted list of strategic actions that highlight some of the key, significant activities associated with the FY 2016 enacted budget and corresponding performance targets, explaining any deviations from historical performance to ensure that readers have a good understanding of the Department's efforts to achieve goals and strategies.
7. Strategic Actions Planned during FY 2017 – this section contains a bulleted list of strategic actions that highlight some of the key, significant activities planned during FY 2017 to attain the planned performance targets associated with the Department's FY 2017 budget request, explaining any deviations from historical performance and from the FY 2016 plans. (Note: in some instances where the strategic actions for FY 2016 and FY 2017 are similar or continuous, the sections are combined into one section, entitled Strategic Actions Planned during FY2016 and FY2017.)
8. 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 2011 through FY 2016. Amounts for FY 2017 reflect the Department's FY 2017 budget request corresponding with the President's Budget Request.

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

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

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

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

Program Performance Overview: The Department of the Interior, in consultation with the Office of Management and Budget, has highlighted this objective as a focus area for improvement. Most of the land and water health and wildlife management performance measures sustained level or slightly decreasing performance trends over the past several years. Resources for land and water health and wildlife management have been trending down since 2010, restricting the levels of effort from year to year in carrying out the work plans of the programs supporting these strategies. The continuing resolution and delayed budget in 2012 that caused many programs to adopt cautious plans and sequestration restrictions in 2013 further exacerbated the situation. Programs that were able to sustain performance generally did so because of redirection of resources to higher priority activities, multi-year efforts coming to fruition in 2012-2015, or sustained results from prior-year efforts remaining intact. Future efforts will continue to be challenging as increasingly more variable weather conditions pose difficulties in enabling crews to accomplish objectives. Climate change adaptation strategies are being developed and implemented to mitigate potential impacts and improve resilience. There is some potential for declining performance due to the limited ability to address pervasive and persistent problems, such as invasive species. While the overall goal of protecting America's landscapes is facing ongoing challenges, performance in maintaining and preserving migratory birds, fish populations, and endangered species is positive.

In 2015, the Department met or exceeded the performance targets on 12 of the 15 measures in these two strategies to improve land and water health and recover and sustain species. Favorable weather, the ability to redirect funds to priority projects, additional partner support, and the deployment of invasives Strike Teams and volunteers led to better-than-expected performance in many areas.

Public Benefit: Protecting America's landscapes and natural resources is among the Department's high priority conservation goals. The Department manages over 530 million acres of public lands, together with associated waterways and plant and animal species. In addition, the Department provides grant funding to States and Tribes for mitigating the adverse environmental effects of past mining on private lands. Land in desired condition is valued for providing ecosystem services, recreational and scenic merits, and vast open spaces, which contribute to public enjoyment and health. Maintaining or improving the condition of stream and shoreline miles benefits fish populations, enhances wildlife habitat, and contributes to 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. Protecting the thousands of native plant and animal species, including

those with special status under the Endangered Species Act (ESA), preserves the rich natural legacy of this Nation both today and for future generations.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Improve land and water health by managing wetlands, uplands, and riparian areas										
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans	DOI	85.2%	77.0%	74.5%	76.7%	76.7%	78.1%	77.0%	77.2%	
		324,418,601	332,894,215	324,908,501	353,869,240	354,045,944	360,116,825	355,412,221	356,997,380	
		380,879,726	432,178,434	436,341,566	461,495,700	461,325,882	461,325,882	461,843,264	462,574,288	
	BLM	62.9%	66.0%	62.6%	62.6%	62.7%	62.8%	63.2%	63.7%	
		155,970,340	163,558,379	155,210,537	155,317,905	155,500,000	155,861,568	156,650,000	158,000,000	
		248,000,000	248,000,000	248,000,000	248,000,000	248,000,000	248,000,000	248,000,000	248,000,000	
	FWS	141.5%	93.8%	93.8%	93.4%	93.3%	97.3%	93.7%	93.2%	
		140,205,769	140,421,921	140,741,380	140,150,828	139,881,136	145,791,353	140,001,101	140,010,859	
		99,084,297	149,722,119	150,050,843	150,059,055	149,889,237	149,889,237	149,426,338	150,157,362	
	NPS	83.6%	83.9%	75.6%	92.1%	92.5%	92.2%	91.2%	91.6%	
		28,242,492	28,913,915	28,956,584	58,400,507	58,664,808	58,463,904	58,761,120	58,986,521	
		33,795,429	34,456,315	38,290,723	63,436,645	63,436,645	63,436,645	64,416,926	64,416,926	
Percent of DOI riparian (stream/shoreline) miles that have achieved desired conditions where condition is known and as specified in management plans	DOI	93.5%	93.5%	93.8%	89.3%	89.2%	89.4%	89.5%	89.6%	
		442,533	443,085	444,235	442,707	442,339	443,433	443,323	444,243	
		473,447	473,784	473,643	495,851	495,764	495,764	495,584	495,851	
	BLM	85.5%	85.7%	86.3%	85.4%	85.2%	85.9%	85.9%	86.5%	
		132,466	133,055	133,866	132,344	131,976	133,070	133,090	134,010	
		154,976	155,274	155,151	154,976	154,976	154,976	154,976	154,976	
	FWS	97.4%	97.3%	97.4%	91.0%	91.1%	91.1%	91.1%	91.0%	
		310,067	310,030	310,369	310,363	310,363	310,363	310,233	310,233	
		318,471	318,510	318,492	340,875	340,788	340,788	340,608	340,875	
	DOI	1.2%	0.8%	0.8%	0.7%	1.3%	1.6%	1.4%	1.4%	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Percent of baseline acres infested with invasive plant species that are controlled		460,814	331,821	330,065	291,663	1,118,131	1,334,295	1,147,989	1,148,399	
		39,823,762	39,775,989	39,859,790	39,930,649	83,245,651	83,245,651	82,925,319	82,928,741	
	BLM	0.9%	0.6%	0.7%	0.6%	1.3%	1.6%	1.3%	1.3%	
		333,177	204,667	246,710	210,395	1,038,157	1,237,360	1,050,000	1,050,000	
		35,762,000	35,762,000	35,762,000	35,762,000	79,236,079	79,236,079	79,236,079	79,236,079	
	BOR	163.4%	96.7%	53.3%	51.5%	91.2%	133.6%	91.2%	91.2%	
		10,290	6,410	3,557	3,329	1,789	2,620	1,789	1,789	
		6,299	6,630	6,678	6,463	1,961	1,961	1,961	1,961	
	FWS	3.9%	3.9%	2.2%	2.2%	2.3%	2.7%	2.6%	2.6%	
		95,621	94,868	57,032	52,839	50,885	59,696	61,200	61,200	
		2,442,235	2,409,758	2,558,619	2,399,819	2,245,244	2,245,244	2,337,279	2,337,279	
	NPS	1.3%	1.6%	1.5%	1.4%	1.5%	2.0%	2.6%	2.6%	
		21,726	25,876	22,766	25,100	27,300	34,619	35,000	35,410	
		1,613,228	1,597,601	1,532,493	1,762,367	1,762,367	1,762,367	1,350,000	1,353,422	
	Percent of invasive animal species populations that are controlled	DOI	8.7%	15.5%	10.0%	11.5%	11.7%	11.2%	10.7%	10.7%
		416	430	298	340	351	337	345	350	
		4,760	2,778	2,980	2,959	2,999	2,999	3,226	3,256	
FWS		7.6%	16.1%	8.1%	6.9%	7.4%	7.5%	7.7%	7.7%	
		292	297	154	118	126	127	135	135	
		3,849	1,847	1,900	1,701	1,699	1,699	1,745	1,745	
NPS		13.6%	14.3%	13.3%	17.6%	17.3%	16.2%	14.2%	14.2%	
		124	133	144	222	225	210	210	215	
		911	931	1,080	1,258	1,300	1,300	1,481	1,511	
Number of Federal, private and tribal land and surface water acres reclaimed or mitigated from the effects of natural resource degradation from past coal mining	OSMRE	10,836	17,821	11,347	15,859	14,000	12,339	14,000	14,000	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Number of non-DOI acres restored, including through partnerships, as specified in plans or agreements that involve DOI	DOI	623,058	441,674	704,291	613,138	344,517	408,405	380,508	743,126	
	BOR	8,798	8,798	2,565	2,518	2,525	3,126	2,634	2,744	
	FWS	614,260	432,876	701,726	610,620	341,992	405,279	377,874	740,382	

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	1,897,097	560,941	11,482,422	618,406	585,844	495,206	443,108	693,690	
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Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI	FWS	891	871	411	579	357	727	422	793	
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Number of non-DOI riparian (stream/shoreline) miles managed or protected to achieve desired condition, including through partnerships, as specified in plans or agreements that involve DOI	FWS	1,274	1,748	1,699	5,180	2,082	2,280	1,641	1,646	
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Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Sustain fish, wildlife, and plant species										
	FWS	4.5%	4.5%	4.5%	4.4%	4.1%	4.1%	3.7%	3.7%	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Percent of Threatened & Endangered species that have improved based on the latest 5-year status review recommendation		39	47	48	50	48	48	43	43	
		861	1,037	1,067	1,131	1,178	1,178	1,152	1,152	
Percent of Threatened or Endangered species recovery actions implemented	FWS	62.8%	73.3%	68.1%	68.6%	68.1%	69.1%	69.9%	72.5%	
		24,072	24,625	24,285	24,621	24,581	24,951	24,380	25,262	
		38,316	33,616	35,678	35,878	36,109	36,109	34,864	34,864	
Number of threatened or endangered species recovery activities implemented	DOI	4,232	5,609	5,696	5,770	5,319	5,836	5,374	5,221	
	BLM	1,328	1,921	1,844	1,519	1,660	1,740	1,650	1,650	
	BOR	92	92	90	91	90	90	86	86	
	FWS	2,812	3,596	3,762	4,160	3,569	4,006	3,638	3,485	
Percent of migratory bird species that are at healthy and sustainable levels	FWS	72.1%	72.1%	72.1%	72.8%	72.8%	72.8%	72.8%	72.8%	
		726	726	726	747	747	747	747	747	
		1,007	1,007	1,007	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	8.0%	16.7%	24.3%	24.0%	24.3%	24.3%	23.4%	23.4%	
		17	39	45	44	45	45	43	43	
		213	233	185	183	185	185	184	184	
Number of international species of management concern whose status has improved in cooperation with affected countries	FWS	283	247	247	247	247	263	258	258	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Improve land and water health by managing wetlands, uplands, and riparian areas									
Wild Horse and Burro Management Areas: Percent of Herd Management Areas (HMAs) achieving appropriate management levels	BLM	39%	40%	26%	17%	8%	15%	15%	15%
		69	72	47	31	14	26	26	26
		179	179	179	179	179	179	179	179
Percent of Resource Management plans completed within four years of start	BLM	41%	39%	39%	38%	32%	32%	37%	35%
		28	28	29	29	30	30	38	39
		69	72	75	77	95	95	104	110
# of acre feet of optimum refuge water supply delivered	BOR	101,854	57,825	48,096	25,150	54,000	13,548	54,200	54,600
# of acre feet of water provided as flow for fish habitat	BOR	948,500	825,714	700,000	400,000	600,000	300,000	400,000	425,000

Performance Trend Clarifications

Fluctuations in a particular year’s funding often cause spikes in performance. Redefinitions of activities also cause some performance measures to change unexpectedly even when the resources and the level of effort addressing these activities remain relatively constant from year to year.

- The change starting in 2012 for the number of invasive animal species controlled is a technical change to the measure. The Guam National Wildlife Refuge reclassified a large number of invasives (a decrease of almost 2,000 species). Most of the identified insect species, although non-native, do not meet the criteria to be included in the metric, as they are unlikely to cause economic or environmental harm, or harm to human health. The reduction in the number of invasive animal populations between 2013 and 2014 reflects assessments conducted on Wildlife Refuges in 2013 combined with improvements in the use of appropriate definitions and protocols.
- The percent of migratory bird species that are at healthy and sustainable levels increased in 2014, due to the required updates to the List of Migratory Birds published in the Code of Federal Regulations. Each update redefined the number of bird species categorized as “migratory,” thereby changing both the number of species and the number at healthy and sustainable levels.
- Similar redefinitions caused the apparent increase in performance for fish species of management concern managed to sustainable levels. The FWS Fisheries Program overhauled its *Fisheries Information System* in 2012 to encourage better definitions for priority species, species that are self-sustaining in the wild, etc. In some cases, self-sustaining fish species will now be excluded (no longer a priority), new self-sustaining fish species were added (usually with a small number of self-sustaining populations), and new self-

sustaining populations were identified and added. Species, populations, and performance measures will now better reflect priority species of fishes and priority aquatic populations.

- In 2014, the BLM conducted a large number of new surveys and updates to treated acres of invasive plant areas, resulting in both the number of acres infested and the number of acres treated to change for the measure tracking percentage of baseline acres infested with invasive plants.
- In 2014, the FWS added newly assessed miles of streams to the measure for Stream/Shoreline miles in desired condition. Most of these newly assessed stream miles are not yet in desired condition. The FWS will maintain its efforts to keep most of its stream miles in desired condition, although the change to the denominator causes the measure data to look as if FWS is targeting and achieving a lower level of accomplishment.
- 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.

Strategic Actions Planned during FY 2016 and FY 2017

Fish and Wildlife Service

- Support a cross-programmatic partnership approach to complete planning, restoration, and management actions addressing threats to endangered species in geographic areas of strategic importance for conservation. Implement recovery actions for species near delisting or reclassification from endangered to threatened, and actions urgently needed for critically endangered species.
- Support a larger coordinated effort to conserve sage-grouse. Work with partners to 1) reduce threats to the greater sage-grouse; 2) make transparent, thorough, and scientifically defensible decisions; and 3) ensure long-term conservation of the species and its habitat that will also conserve the other species that require sage steppe habitat.
- Use additional science capacity to address critical issues such as data management to ensure that the best available data is provided to researchers and decision-makers.
- Choose surrogate species that represent broader suites of species or aspects of the species' environment based on the Strategic Habitat Conservation framework.
- Evaluate impacts to land and water resources from the development of wind, hydroelectric, solar, oil and gas energy production. Develop decision tools and models, including risk assessments, for terrestrial and aquatic ecosystems.
- Conduct Asian Carp activities to prevent the spread of Asian Carp into the Great Lakes and range expansion in the upper Mississippi, Ohio, and Missouri River basins and other high-risk watersheds. Conduct early detection, rapid assessment, containment, rapid response, and control efforts.
- Provide research funding to ensure that energy transmission corridors avoid endangered and threatened species to the greatest extent possible. This research will also inform the Bald and Golden Eagle Protection Act and Endangered Species Act permitting processes and joint Federal-State conservation planning.
- By 2016, the Wildlife and Sport Fish Restoration Program will track all State and Tribal Wildlife Grant (STWG) project spending using *Wildlife Tracking and Reporting Actions for Conservation of Species (TRACS)*, which captures geospatial data for all conservation actions,

as well as program accomplishments and outcomes. TRACS will report priority actions such as addressing climate change threats, or identifying projects that address pollinator conservation.

- Maintain efforts for planning and consultations, technical assistance, conservation planning, and monitoring of priority species.
- In 2017, build a baseline species and habitat information database as part of the national Inventory and Monitoring (I&M) initiative to inform conservation actions.
- Increase private landowner partnerships to restore priority wetlands, grassland and upland habitat that will benefit high-priority fish and wildlife dependent on private lands.
- In 2017, continue, to the extent possible, existing ecosystem restoration efforts in the Klamath Basin, Chesapeake Bay, California Bay Delta, and Gulf Coast ecosystems.

National Park Service

- Conduct natural resources conservation and protection, and complete a strategic selection of projects to focus resources toward the Park Service's most critical high-priority natural resource needs in parks. Projects may include preservation of natural scenery, air, and water quality and geological, paleontological, and marine resources; the control of invasive plants and animals; the protection of threatened and endangered species; and the restoration of disturbed lands and riparian areas.
- Protect and preserve additional lands within authorized park boundaries containing irreplaceable resources, for the enjoyment of current and future visitors, and provide funds for investment in collaborative land acquisition with the Bureau of Land Management, the Fish and Wildlife Service, and the U.S. Forest Service in interagency focal 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.
- Complete projects to celebrate the NPS Centennial in 2016 in cooperation with partners.

Bureau of Land Management

- In 2017, implement the sage-grouse mitigation strategies developed in 2016 (e.g., removal of encroaching conifers, cheatgrass treatments, etc.) based on the Resource Management Plan revisions and amendments in states with sage-grouse habitat. Establish a mitigation team to provide expertise and support implementing mitigation plans for greater sage-grouse, the Western Solar plan and other plans developed under Secretarial Order 3330.
- Use wildlife funding made available for travel management to develop and implement travel management plans in priority sage-grouse habitat to limit disturbance.
- Develop new landscape-scale Geographic Information System (GIS) layers to calculate the size and location of surface disturbance in sage-grouse habitat.
- In 2017, use the Fire Invasives Assessment Tool to assess, manage and protect sage grouse habitat. Coordinate all sage-grouse activities with the Secretarial Order on Rangeland Fire.

- Increase the supply of native seed needed to respond to ecological changes due to drought, invasive species and wildfire. Implementation of the National Seed Strategy will increase networks of seed collectors, bolster researchers developing wildland seed into commercial crops and support facilities for seeds.
- Continue population growth suppression research to aid wild horse and burro management by funding projects building on work conducted in 2015.
- Continue the Healthy Landscapes (HL) program to integrate/focus on-the-ground restoration projects using project dollars from multiple programs and partner contributions to fund conservation/restoration work in cross-jurisdictional, priority areas.
- Assess, monitor, and report on riparian/wetland conditions and the effectiveness of how BLM manages resource-use authorizations and resource sustainability.
- Assist in developing climate adaptation efforts related to invasive species.
- Develop, implement, and maintain emergency response (e.g., oil and chemical spill) contingency plans. Identify parties responsible for contamination on public lands and seek their assistance in remediating the site, or recovering costs.
- Standardize and integrate data across landscapes and jurisdictions to gain a fuller understanding of changes to wildlife populations across geographic regions and better coordinate actions to mitigate species declines.
- 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.
- Focus on completing actions that lead to the recovery of listed species on BLM-administered lands through the Endangered Species Recovery Fund, which funds projects that will lead to down-listing, de-listing, or removal from the candidate species list within 1-3 years of implementing the project.

Bureau of Reclamation

- Continue efficient management of invasive species and their impact to project operations. In 2017, continue collaborating 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.
- Continue implementing recovery activities for the listed 55 species including the Southwestern Willow Flycatcher; Yuma Clapper Rail; Lesser Long Nosed Bat; Virgin River Chub; Loach Minnow; Desert Pupfish; Spikedace; Woundfin; Humpback Chub; and Razorback Sucker.
- Continue conducting riparian restoration on non-DOI lands in partnership with others.
- Continue activities to benefit federally listed terrestrial and aquatic species (in collaboration with the Fish and Wildlife Service) impacted by the construction of the Central Valley Project (CVP), including acquiring lands to provide essential habitats, undertaking targeted research, conduct captive breeding and reintroduction, and supporting other beneficial actions.
- Continue implementing 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 strategies to increase water supply reliability that will improve the ability to meet Optimum Refuge Water Supply, to ensure the 19 CVP refuges annually receive water of specified quantity, timing, and suitable quality to support their wetland and aquatic environments.
- In FY 2017, dedicate special effort (using herbicide) to target Clear Lake, California hydrilla infestations for elimination.
- In FY 2017, continue to support the five Recovery and Restoration Programs in Colorado, New Mexico, Utah, and Wyoming, under Public Law 106-392.
- In FY 2017, focus effort to maintain the Long-Term Experimental and Management Plan Environmental Impact Statement operation of Glen Canyon Dam by lending funding support from Reclamation and cooperation from NPS, USGS, and the Department of Energy Argonne National Lab.
- In FY 2017, advance the Middle Rio Grande Collaborative Program agreement development process 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

- Review new additions to the abandoned mine land inventory.
- Reclaim sites to reduce the potential for exposure of hazards to the public and environmental degradation.
- Provide technical support and assistance to States and Tribes to help address issues arising from reclamation of sites.
- Support legislative proposals to revitalize communities impacted by abandoned coal mines, eliminate funding to States and Tribes that have certified the completion of abandoned coal sites, restore the reclamation fee to collect additional revenue to reclaim more sites, and establish a new fee on hard rock mineral production to fund reclamation of abandoned hard rock mines nation-wide.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Land Management								
Soil, Water, and Air Management	62,989	46,229	41,455	42,939	43,239	43,609	45,355	
Rangeland Management	35,381	35,381	34,939	36,340	36,340	36,340	28,728	
Riparian Management	22,805	22,682	21,321	21,321	21,321	21,321	22,875	
Wild Horse and Burro Management	75,753	74,888	71,836	77,245	77,245	80,555	79,919	
Fisheries Management	13,599	13,333	12,530	12,530	12,530	12,685	12,738	
Wildlife Management	37,430	36,914	48,606	52,338	52,338	89,381	108,646	

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Threatened and Endangered Species Management	22,159	21,633	20,326	21,458	21,458	21,567	21,653	
Resource Protection - Resource Management Planning	42,426	38,060	74,250	37,125	38,125	48,125	55,158	
Abandoned Mine Lands	15,929	19,819	33,374	19,947	16,987	19,946	19,991	
Hazardous Materials Management	17,028	16,641	31,224	16,823	15,612	15,612	15,843	
Western Oregon - Resource Management Planning	7,506	5,601	10,672	7,140	7,140	3,985	2,989	
Range Improvements	18,800	9,400	17,860	9,400	9,400	9,400	9,400	
Subtotal	371,805	340,581	418,393	354,606	351,735	402,526	423,295	
Bureau of Reclamation								
Water and Related Resources	32,969	29,135	27,601	27,447	31,295	28,629	30,267	
Fish and Wildlife Service								
Resource Management	1,144,508	1,123,402	1,052,652	1,090,013	1,107,753	1,137,204	1,203,455	
Construction	17,973	21,012	16,497	14,331	14,299	21,592	21,640	
Land Acquisition	54,262	53,753	50,942	53,546	46,770	67,398	57,733	
National Wildlife Refuge Fund	14,471	13,958	13,228	13,228	13,228	13,228	---	
Cooperative Endangered Species Conservation Fund	58,552	47,315	44,839	49,711	49,711	53,085	53,085	
North American Wetlands Conservation Fund	37,359	35,415	33,562	34,066	34,066	35,064	35,064	
Multinational Species Conservation Fund	9,980	9,466	8,971	9,061	9,061	11,060	11,061	
Neotropical Migratory Bird Conservation	3,987	3,776	3,579	3,650	3,650	3,900	3,900	
State and Tribal Wildlife Grants	29,132	28,867	27,357	27,630	27,630	28,512	31,520	
Other Accounts	-1,445	---	---	---	---	---	---	
Subtotal	1,368,779	1,336,964	1,251,627	1,295,236	1,306,168	1,371,044	1,417,458	

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
National Park Service								
Operation of the National Park System	420,172	414,001	398,741	426,203	434,542	449,087	464,094	
Centennial Challenge	---	---	---	---	2,500	3,750	8,750	
National Recreation and Preservation	11,605	13,784	13,159	13,886	13,993	14,008	14,095	
Construction (and Major Maintenance)	65,317	54,359	23,044	51,480	34,600	14,905	5,226	
Land Acquisition and State Assistance	31,677	33,108	39,892	37,293	28,881	32,863	39,118	
Subtotal	528,771	515,252	474,836	528,862	514,516	514,613	531,283	
Office of Surface Mining Reclamation and Enforcement								
Abandoned Mine Reclamation Fund	270,889	332,899	306,286	279,054	195,190	280,453	204,675	
Total	2,573,213	2,554,831	2,478,743	2,485,205	2,398,904	2,597,265	2,606,978	

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

Goal #1: Protect America's Landscapes

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

in

wildfire response

Program Performance Overview: The Department of the Interior, in consultation with the Office of Management and Budget, has highlighted this objective as a focus area for improvement. The Department's Wildland Fire Management (WFM) 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 WFM program are to restore and maintain fire-resilient landscapes, promote fire-adapted communities, reduce human-caused ignitions, and safely and effectively respond to wildfires, through direct program activities and strong Federal, Tribal, State, and local collaboration. The WFM program faces challenges from the uncertainties and impacts of climate change, the trends of increasing risks to firefighters, communities and their values (e.g., endangered species, water supplies, recreation areas, infrastructure, etc.) and the increasing need to protect and conserve America's Federal and Tribal lands. Constrained capacity and unpredictable funding also pose challenges in executing the objectives of the wildland fire program. The WFM aligns programs, budgets, and performance to implement the intergovernmental National Cohesive Wildland Fire Management Strategy, a science-based and innovative, collaborative approach to mitigating wildfire risk. The Department sustained its performance at existing levels over the past five years with only minor year-to-year variance for acres in desired condition and initial response strategy success. The measure for treatments has been more variable due to changes in available funding and the particular set of projects undertaken in a given year. The 2017 budget proposes a new framework for wildland fire management funding which allows for a balanced suppression and fuels management and restoration program, with flexibility to accommodate peak fire seasons, but not at the cost of other Interior and U.S. Department of Agriculture missions or adding to the deficit.

The Department achieved its targets on all of the wildland fire measures in FY 2015 despite a challenging fire season.

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 and resilience of our forest and rangelands while reducing the risks of high severity wildfires and the impacts of such fires to people, communities, and natural and cultural resources located near or adjacent to federal or tribal lands. Rehabilitation of our most severely damaged lands from high impact wildfires minimizes future threats to life, property, natural and cultural resources in order to stabilize and prevent unacceptable degradation to these key values. The Department works collaboratively with other Federal, Tribal, State, and

local governments to help protect life and property, limit damages to natural and cultural resources during wildfire response, and reduce program and management duplication.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Manage wildland fire for landscape resiliency, strengthen the ability of communities to protect against fire, and provide for public and firefighter safety in wildfire response										
Percent of DOI-managed landscape acres that are in a desired condition as a result of fire management objectives	PWF	35.9% (E)	36.1% (E)	35.7% (E)	36.0%	35.9%	36.2%	35.9%	36.1%	
		160,788,793 (E)	161,820,333 (E)	160,066,449 (E)	161,237,140	160,676,300	161,982,762	160,912,775	161,594,000	
		447,806,489 (E)	447,806,489 (E)	447,806,489 (E)	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	PWF	89.8% (E)	93.9% (E)	75.6% (E)	68.5%	68.1%	88.6%	89.3%	80.1%	
		2,648 (E)	2,736 (E)	1,597 (E)	1,655	1,137	1,979	2,090	2,820	
		2,949 (E)	2,914 (E)	2,113 (E)	2,417	1,670	2,234	2,340	3,520	
Percent of wildfire on DOI-managed landscapes where the initial strategy(ies) fully succeeded during the initial response phase	PWF	96.9% (E)	97.0% (E)	97.7% (E)	97.2%	97.0%	97.2%	97.2%	97.3%	
		7,527 (E)	9,175 (E)	6,330 (E)	5,593	7,370	6,182	6,910	7,330	
		7,770 (E)	9,454 (E)	6,482 (E)	5,757	7,600	6,362	7,110	7,530	

Strategic Actions Planned during FY 2016 and FY 2017

Office of Wildland Fire

- Support safe, effective, and efficient wildfire response by mitigating the risks of wildfire, such as by changing land cover characteristics before wildfires occur to increase wildfire management options.
- Support Rural Fire Readiness programs that assist in response to wildfire near communities.
- Improve the integrity and resilience of our forests and rangelands, contribute to community adaptation to fire, reduce the potential for human-caused ignitions, and improve the ability to respond safely (and appropriately) to wildfire.
- Conduct fuels inventories and assessments and ensure regulatory compliance where risk to communities, habitat and values (e.g., endangered species, water supplies, recreation areas, infrastructure, etc.) are threatened, thereby reducing the negative impact of wildfires on communities and natural and cultural resources.

- Treat acreage on DOI lands to create and maintain areas at low-to- moderate risk and move areas of high risk to a lower risk rating, thereby reducing the negative impact of wildfires on communities, natural and cultural resources, and federal and tribal lands.
- Ensure closer coordination and more engagement between Federal, State, local and Tribal land and fire managers to ensure firefighter and public safety, mitigate loss from wildfire, leverage resources, and gain efficiencies.
- Implement existing policies that allow for managing wildfires to meet multiple objectives by suppressing parts of a fire that threaten valuable resources and utilizing other parts of the same fire to achieve desired resource benefits, such as fuels reduction or enhancing natural resources.
- Establish and maintain approved fire management plans that include shared interagency resources, training, prevention, and detection, to facilitate safe, effective and strategic responses to wildfire -- as defined by land use plan objectives.
- Rehabilitate lands negatively impacted by wildfire.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Office of Wildland Fire								
Preparedness	290,452	276,522	264,833	281,928	318,970	323,685	332,784	
Suppression Operations	398,951	80,904	261,206	285,878	291,657	291,673	276,291	
Fuels Management	183,314	183,021	137,685	145,024	164,000	170,000	149,089	
Resilient Landscapes	---	---	---	---	---	---	30,000	
Burned Area Rehabilitation	33,203	13,025	12,341	22,935	18,035	18,970	20,470	
FLAME Wildfire Suppression Reserve Fund	60,878	91,853	91,669	92,000	92,000	177,000	---	
Proposed Cap Adjustment	---	---	---	---	---	---	290,000	
Total	966,798	645,325	767,734	827,765	884,662	981,328	1,098,634	

Mission Area 1: Celebrating and Enhancing America’s Great Outdoors
Goal #2: Protect America’s Cultural and Heritage Resources
Strategy #1: Protect and maintain the Nation’s most important historic areas and structures, archaeological sites, and museum collections.

Program Performance Overview: The Department’s protection of cultural and heritage resources has held steady with a slight uptrend over the 5-year period of 2011 to 2015 for archaeological sites, historic structures, and museum collections. The percentage of archaeological sites in good condition increased from 64 percent to 65 percent, and the percentage of historic structures in good condition increased from 54 percent to 65 percent. Incremental improvements in efficiencies and processes resulted in gradual increases of assets brought into good condition. Beginning in 2014, data reported for museum collections is different from earlier years due to implementation of a revised definition of a collection.

The Department exceeded its target for 2015 for historic structures in good condition. The National Park Service completed a large number of additional assessments of historic structures in 2015. Fortunately, most of these newly assessed structures were found to be in good condition leading to a significant increase (from 13,400 to 16,373) in the number of structures in good condition. (NPS manages almost 90 percent of all the Department’s historic structures.)

Public Benefit: 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 and learn from our past.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Protect cultural and historical assets and related resources										
Percent of historic structures on DOI inventory in good condition	DOI	54%	56%	53%	57%	56%	65%	65%	66%	
		16,006	16,316	15,390	14,942	13,926	16,932	16,906	17,087	
		29,529	29,016	29,173	26,269	24,665	26,200	26,192	25,872	
	BIA	18%	18%	18%	36%	19%	31%	19%	19%	
		30	46	46	93	51	90	51	51	
		164	250	250	259	275	291	275	275	
	BLM	48%	48%	52%	51%	52%	51%	53%	54%	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
		193	197	217	221	225	218	230	234	
		400	410	421	431	435	429	435	435	
		6%	11%	11%	11%	12%	12%	12%	14%	
	FWS	127	229	235	243	250	251	252	253	
		2,254	2,113	2,142	2,154	2,155	2,171	2,173	1,853	
		59%	60%	56%	61%	61%	70%	70%	71%	
	NPS	15,656	15,844	14,892	14,385	13,400	16,373	16,373	16,549	
		26,711	26,243	26,360	23,425	21,800	23,309	23,309	23,309	

Percent of museum collections on DOI inventory in good condition	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend	
	DOI	44%	45%	46%	57%	56%	66%	64%	54%		
		1,183	1,197	1,214	576	562	664	641	566		
		2,667	2,674	2,661	1,005	1,008	1,000	1,003	1,039		
	BIA	55%	56%	66%	70%	53%	73%	53%	52%		
		95	90	103	109	85	117	85	83		
		173	161	155	156	160	161	160	160		
	BLM	83%	83%	86%	84%	85%	85%	85%	87%	87%	
		118	120	123	132	135	135	139	142		
		142	144	143	158	159	159	160	163		
	BOR	63%	65%	64%	66%	71%	76%	72%	73%		
		51	51	50	51	53	54	53	52		
		81	79	78	77	75	71	74	71		
	FWS	36%	36%	36%	14%	14%	41%	41%	12%		
		692	704	706	40	40	115	115	39		
		1,948	1,966	1,971	288	288	281	281	317		
	NPS	70%	72%	74%	75%	76%	74%	76%	76%		
		227	232	232	244	249	243	249	250		
		323	324	314	326	326	328	328	328		

Percent of archaeological sites on DOI inventory in good condition	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
	DOI	64%	65%	64%	65%	66%	65%	67%	68%	
		100,374	111,214	107,814	113,050	116,421	117,096	126,016	130,522	
		157,655	170,454	167,625	173,200	176,856	179,168	187,791	192,745	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend	
	BIA	78%	78%	78%	78%	78%	78%	78%	78%		
		52	52	52	52	52	52	52	52		
		67	67	67	67	67	67	67	67		
	BLM	84%	86%	85%	85%	85%	85%	85%	87%	87%	
		60,521	69,362	64,562	68,588	70,000	72,267	80,400	84,000		
		71,644	80,653	75,918	80,685	82,350	84,788	92,000	97,000		
	FWS	20%	20%	23%	23%	23%	24%	24%	24%	24%	
		2,906	3,038	3,549	3,557	3,570	3,660	3,662	3,670		
		14,669	15,072	15,302	15,366	15,388	15,504	15,519	15,473		
NPS	52%	52%	52%	53%	54%	52%	52%	53%	53%		
	36,895	38,762	39,651	40,853	42,799	41,117	41,902	42,800			
	71,275	74,662	76,338	77,082	79,051	78,809	80,205	80,205			
Number of completed historic rehabilitation tax credit projects (since 1976)	NPS	N/A	N/A	N/A	40,380	40,380	N/A	N/A	N/A		

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Protect cultural and historical assets and related resources									
Percent of cultural landscapes in DOI inventory in good condition (NPS)	NPS	51%	51%	52%	51%	49%	51%	52%	50%
		323	345	367	386	390	386	411	395
		636	678	711	762	790	762	790	790

Strategic Actions Planned during FY 2016 and 2017

Fish and Wildlife Service

- Provide safe and accessible facilities for visitors to view/photograph/learn about archaeological sites, historic structures, and historical collections.

- Develop visitor programs, materials, and services that generate interest in cultural/historical assets.
- Increase public education about the importance of continued regulatory field surveys, archaeological investigations, site evaluations, and mitigation.

National Park Service

- Maintain efforts to preserve and protect cultural resources, including but not limited to stabilization and preservation of historic and prehistoric structures, protection of cultural landscapes and archaeological sites, and preservation of museum objects and archival collections.
- In FY 2016, undertake an initiative to celebrate the Civil Rights Movement and preserve the sites and stories of the Movement and those associated with the African-American experience. Provide focused investments in park resources and projects to document and preserve civil rights history in parks. Make competitive grants (via the Historic Preservation Fund) for the preservation of these resources nationwide.
- Strive towards the goals and objectives identified in the NPS Cultural Resource Challenge that provides focus for NPS stewardship and partnership responsibilities for America's cultural heritage. The Challenge promotes collaboration with American Indian Tribes, States, local governments, nonprofit organizations, historic property owners, educational institutions, and others.
- Complete projects in cooperation with partners to celebrate the NPS Centennial in 2016.
- Protect and preserve additional lands within authorized park boundaries containing irreplaceable resources, for the enjoyment of current and future visitors.

Bureau of Land Management

- In 2016, issue the new manual and handbook, *Paleontological Resource Management*, to provide guidance for managing paleontological resources using scientific principles and expertise, and begin to implement new aspects of paleontological program as outlined in the manual, such as create digital permitting system and complete national fossil sensitivity map.
- In 2016, enhance capacity to preserve and protect heritage resources on public lands, moving from a compliance-driven support program to one that is more balanced and capable of addressing large-scale, cross-jurisdictional projects.
- In 2017, implement the Tribal Consultation Manual and Handbook developed as part of the Secretary's Tribal Consultation policy on Government-to-Government tribal consultation.
- In 2017, implement the revised manuals covering managing, identifying, and protecting cultural resources as well as the manual and handbook covering management of paleontological resources.
- Conduct an inventory of the highest-priority public lands for cultural and paleontological resources, targeting the most threatened resources.
- Ensure that BLM's landscape management approach fully incorporates the Cultural Resource Program. The program is responsible for the diverse, culturally significant, and scientifically important aggregation of archaeological sites, historic structures, paleontological

localities, national scenic and historic trails, and wild and scenic rivers on public lands.

- Conduct public education programs to promote public stewardship and enjoyment of America's cultural and paleontological resources, developing public outreach projects to sustain and facilitate existing volunteerism and youth opportunities.
- Continue to develop and implement low-cost solutions for supporting and coordinating with repositories curating museum collections.
- Continue to inventory, repatriate, and transfer custody of Native American Graves Protection and Repatriation Act (NAGPRA) items.
- Provide cultural expertise to law enforcement investigating Archaeological Resources Protection Act (ARPA) and NAGPRA violations, and coordinate repatriation or curation, as appropriate, of artifacts recovered through investigations.

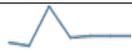
Bureau of Reclamation

- Continue the assessment of actions for accountability and control issues related to museum property collections including museum properties, natural history, and art that are cataloged, preserved, and inventoried in accordance with Federal statutes, regulations, and Departmental directives.
- Continue planning and allocating resources for proper maintenance of the increased number of archaeological sites as Reclamation acquires, inventories, and assesses more properties.
- Continue development of a centralized interagency database, accessible to all bureaus engaged in activities on: (i) consultation with Tribes; (ii) increased identification and curation of artifacts and specimens recovered from public lands; (iii) upgrading preservation; (iv) producing documentation for accountability; and (v) ensuring access and use for research and public benefits.
- 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.

Indian Affairs

- Continue to assure compliance with applicable cultural resource statutes such as the National Historic Preservation Act, Archaeological Resources Protection Act, and the Native American Graves Protection and Repatriation Act (NAGPRA).
- Work with repositories to designate and train staff to be responsible for and improve the day-to-day management of museum collections, to ensure the preservation of the collections in perpetuity.
- Continue to catalog and assess museum objects in all repositories.
- Perform mandatory annual inventories to assess the condition of collections and provide accountability.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Indian Affairs								
Museum Property Program	233	256	256	256	256	256	256	
Bureau of Land Management								
Cultural Resources Management	16,816	16,105	15,131	15,131	15,131	16,131	17,283	
Wilderness Management	19,664	18,392	17,300	18,264	18,264	18,559	18,642	
National Scenic and Historic Trails Program	6,743	6,520	5,813	6,358	6,395	6,395	6,358	
Wild and Scenic River Program	7,267	7,267	6,504	6,926	6,926	6,926	6,925	
Subtotal	50,490	48,284	44,748	46,679	46,716	48,011	49,208	
Bureau of Reclamation								
Water and Related Resources	939	793	2,585	1,119	1,224	1,219	1,230	
Fish and Wildlife Service								
Resource Management	9,257	8,856	8,088	8,411	8,473	8,585	9,030	
Construction	186	175	137	119	119	180	180	
Land Acquisition	38	80	75	79	69	100	85	
Cooperative Endangered Species Conservation Fund	1	1	1	1	1	1	1	
Subtotal	9,482	9,112	8,301	8,610	8,662	8,866	9,296	
National Park Service								

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Operation of the National Park System	535,312	528,055	473,286	513,722	518,130	589,141	636,082	
Centennial Challenge	---	---	---	---	2,500	3,750	8,750	
National Recreation and Preservation	44,032	43,875	41,483	44,689	46,887	46,387	37,788	
Historic Preservation Fund	54,391	55,910	52,997	56,410	56,410	65,410	87,410	
Construction (and Major Maintenance)	26,250	40,463	8,002	16,298	10,774	79,675	50,447	
Land Acquisition and State Assistance	16,786	17,143	16,246	15,960	16,102	19,339	17,059	
Subtotal	676,771	685,446	592,014	647,079	650,803	803,702	837,536	
Total	737,915	743,891	647,904	703,743	707,661	862,054	897,526	

Mission Area 1: Celebrating and Enhancing America’s Great Outdoors
Goal #3: Enhance Recreation and Visitor Experience
Strategy #1: Enhance the enjoyment and appreciation of our natural and cultural heritage by creating opportunities for play, enlightenment, and inspiration

Program Performance Overview: Visitor satisfaction remains very high with the quality of experiences on public lands. Collectively, satisfaction is above 90 percent for all three bureaus providing recreation services, e.g., interpretive programs and aids, visitor centers, camping, fishing, hiking, horseback riding, boating, off-highway vehicle driving, wildlife viewing, photography, climbing, and other opportunities. Performance for recreation services provided through facilitated programs remains very high – also above 90 percent.

In 2015, the Department continued its high level of performance in the recreation and visitor experience strategy. Survey results show that almost all (about 95%) visitors are satisfied with their experiences at parks, refuges and other public lands.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Enhance the enjoyment and appreciation of our natural and cultural heritage										
Percent of visitors satisfied with the quality of experience	DOI	91%	94%	94%	95%	95%	95%	95%	95%	
	BLM	92%	94%	96%	96%	96%	96%	96%	96%	
	FWS	85%	90%	90%	90%	90%	90%	90%	90%	
	NPS	97%	97%	97%	98%	98%	98%	98%	98%	
Percent satisfaction among visitors served by facilitated programs	DOI	93%	96%	95%	96%	96%	96%	96%	96%	
	BLM	90%	97%	94%	95%	94%	94%	94%	95%	
	NPS	96%	96%	96%	97%	97%	97%	97%	97%	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Enhance the enjoyment and appreciation of our natural and cultural heritage									
Percent of visitors understanding and appreciating the significance of the park they are visiting	NPS	89%	89%	87%	77%	77%	74%	80%	80%

Strategic Actions Planned during FY 2016 and FY 2017

Fish and Wildlife Service

- Maintain the visibility of national wildlife refuges as an inexpensive, family-friendly place for Americans, especially children, to reconnect with America’s natural and cultural resources, as part of the President’s America’s Great Outdoors (AGO) initiative.
- Welcome more than 47 million visitors to the Refuge System to enjoy educational and interpretive programs, hunting, fishing, wildlife observation, and photography. The System will also train and supervise approximately 39,000 volunteers that contribute more than 1.5 million hours to conservation and recreation programs.
- Continue maintenance and limited improvements to visitor facilities, including parking areas, kiosks, interpretive signs, trails, and boardwalks.
- Continue “Let’s Move Outside” activities and encourage people, particularly children, to take advantage of the public lands throughout the United States. Continue the variety of outdoor and classroom activities offered by refuges and hatcheries to engage local school districts and generate youth interest/involvement in land conservation activities and outdoor recreation.
- Promote new strategies to engage urban communities (especially young adults and teens) in meaningful, collaborative ways to create “stepping stones of engagement” for new audiences to connect with outdoor experiences both on Service lands (Wildlife Refuges) and partner lands.
- By 2017, begin innovative community engagement at 5 priority urban refuges and 20 urban partnerships.

National Park Service

- Provide visitor services and protection, including but not limited to interpretive services and facilitated programs, interpretive media such as brochures and wayside exhibits, educational programs, volunteer services, recreational opportunities, visitor facilities, and management of and coordination with commercial services and concessions to enhance the visitor experience.
- Protect and preserve additional lands within authorized park boundaries containing irreplaceable resources, for the enjoyment of current and future visitors.

- Supply visitors with up-to-date interpretive, logistical, and safety information.
- Connect visitors to parks to increase citizen stewardship and continued care of resources for the enjoyment of all visitors, present and future alike.
- Engage the Nation's young people through a variety of youth programs aimed at providing natural and cultural resources experiences and employment opportunities and creating the resource stewards of the future.
- In 2016, enhance visitor experience and safety by increasing seasonal ranger capacity, leading to more ranger-led talks and interpretive programs, guided walks and tours, and ranger contacts with visitors, as well as additional law enforcement patrols, emergency medical services, and search and rescue services.
- Complete projects in cooperation with partners to celebrate the NPS Centennial in 2016.

Bureau of Land Management

- Maintain youth, education, and stewardship programs by encouraging partnerships to support the Secretary's Engaging the Next Generation initiative, and continue to emphasize and promote stewardship and responsible use programs, including inner city youth.
- Expand the use of concessions and increase the value of partnerships with recreation groups, non-profit organizations, businesses, and local communities to expand visitor service business opportunities and recreation services, and cooperatively manage resources at the national, state and field level.
- Ensure public health, safety, and accessibility by providing for the daily and routine operation and maintenance of over 3,500 facilities, including campgrounds, picnic areas, major interpretive center facilities, and thousands of miles of trails, ensuring that they are in good condition, accessible, and safe.
- Continue to address off-highway vehicle management and complete more Travel Management Plans to address demand for public services, ensure public health and safety, protect natural and cultural resources, and reduce use conflicts. Develop and implement travel management plans to minimize disturbance within priority sage-grouse habitat areas using funds made available for habitat improvements.
- Continue to provide public service opportunities for volunteers for continuing education and to help reduce operational costs, including expanding the Hands on the Land program. Volunteers serve visitors, maintain facilities and restore resources. Work in partnership with recreation groups, non-profit organizations, businesses, and local communities to leverage resources, visitor service business opportunities and recreation services.
- Improve land use planning, management, outreach staffing, inventory, maintenance, and law enforcement for new and existing Monuments and National Conservation Areas (NCAs) to meet the basic operational needs for managing these Monuments and NCAs.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Land Management								
Recreation Management	42,147	41,675	39,225	41,353	41,353	48,273	50,496	
National Monuments and National Conservation Areas	31,870	31,819	59,818	31,819	31,819	36,819	48,600	
Western Oregon National Landscape Conservation System	831	748	1,418	748	753	767	770	
Subtotal	74,848	74,242	100,461	73,920	73,925	85,859	99,866	
Fish and Wildlife Service								
Resource Management	91,096	93,919	89,062	89,915	91,433	92,981	97,427	
Construction	2,645	1,864	1,464	1,271	1,269	1,916	1,920	
Land Acquisition	590	800	758	796	696	1,003	859	
Cooperative Endangered Species Conservation Fund	1,327	365	345	383	383	409	409	
North American Wetlands Conservation Fund	66	82	78	79	79	81	81	
Neotropical Migratory Bird Conservation	5	10	9	10	10	10	10	
State and Tribal Wildlife Grants	32,744	32,456	30,758	31,065	31,065	32,058	35,439	
Other Accounts	-1,604	---	---	---	---	---	---	
Subtotal	126,869	129,496	122,474	123,519	124,934	128,458	136,145	
National Park Service								
Operation of the National Park System	1,128,104	1,125,593	1,057,834	1,125,628	1,143,097	1,254,222	1,350,048	
Centennial Challenge	---	---	---	---	5,000	7,500	17,500	
National Recreation and Preservation	587	584	584	584	589	589	853	

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Construction (and Major Maintenance)	124,401	43,856	45,649	19,510	76,130	138,782	176,617	
Land Acquisition and State Assistance	46,347	51,646	48,944	53,833	53,977	121,468	122,071	
Subtotal	1,299,439	1,221,679	1,153,011	1,199,555	1,278,793	1,522,561	1,667,089	
Total	1,501,156	1,425,417	1,375,946	1,396,994	1,477,652	1,736,878	1,903,100	

Mission Area 2: Strengthening Tribal Nations and Insular Communities

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

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

In FY 2015, the Department continued its strong performance with the exception of processing times for land-into-trust determinations. To improve future processing times, the Department will work with individual regions to address staff shortages as well as inconsistencies and inaccuracies in data collection, retrieving, and processing.

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 on several Departmental offices and programs.

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

- Real Estate Services** conducts activities and processes transactions to protect, manage, develop, and utilize trust and restricted Federal Indian-owned lands. This includes (I) conducting cadastral surveys to designate legal land boundaries, (II) acquisition and disposal (A&D) of tribal lands, (III) leasing, permitting, and compliance for surface and sub-surface mineral and non-energy mineral development on tribal land, (IV) issuing rights-of-way on tribal lands, and (V) addressing unresolved Indian trust rights.
- The Land Buy-Back Program for Tribal Nations** was established to implement the land consolidation aspects of the Cobell Settlement Agreement. As of October, 2015, purchase offers totaling more than \$1.7 billion have been sent to approximately 66,500 individual landowners with fractional interests at 19 locations. Of these offers, nearly \$715 million have been accepted with almost 1.5 million equivalent acres purchased.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Protect reserved Indian treaty and subsistence rights										
Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations.	BIA	97.5%	90.3%	97.8%	95.9%	96.1%	97.1%	95.4%	95.9%	
		832	715	710	716	790	699	718	799	
		853	792	726	747	822	720	753	833	
Percent of financial information initially processed accurately in trust beneficiaries' accounts.	OST	99.98%	99.99%	99.99%	99.99%	99.00%	99.99%	99.00%	99.50%	
		8,342,464	8,803,464	9,367,301	9,980,933	9,702,000	10,723,816	10,395,000	10,945,000	
		8,344,261	8,804,688	9,368,497	9,981,933	9,800,000	10,724,403	10,500,000	11,000,000	
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%	99.00%	100.00%	99.00%	99.50%	
		280,287,244	372,372,320	634,094,209	912,751,133	693,000,000	570,897,122	627,361,575	696,500,000	
		280,287,244	372,372,320	634,094,209	912,751,133	700,000,000	570,897,122	633,698,561	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%	
		764,553	786,838	833,022	870,140	816,000	895,984	821,674	820,000	
		764,553	786,838	833,022	870,140	816,000	895,984	821,674	820,000	
	BIA	46%	44%	37%	42%	34%	29%	47%	42%	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Fee to Trust: Increase in the percentage of submitted applications with determinations.		428	603	387	962	337	299	318	450	
		928	1,386	1,035	2,278	991	1,029	676	1,060	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Protect reserved Indian treaty and subsistence rights									
Percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year	BIA	N/A	N/A	N/A	N/A	76%	80%	80%	76%
		N/A	N/A	N/A	N/A	5,103	5,548	4,046	5,103
		N/A	N/A	N/A	N/A	6,742	6,911	5,059	6,742
Percent of disposals approved (Alaska measure)	BIA	84%	214%	87%	108%	79%	84%	84%	84%
		155	154	219	200	126	510	170	155
		185	72	253	186	160	609	203	185
Percent of Estates Closed	BIA	96%	96%	97%	96%	93%	94%	93%	93%
		5,665	4,575	5,507	4,797	5,862	4,356	6,413	5,862
		5,923	4,776	5,702	4,977	6,300	4,642	6,890	6,300
Percent of qualifying probate orders encoded within 72 hours	BIA	57%	80%	90%	93%	82%	90%	89%	90%
		12,148	5,240	5,647	5,010	4,713	4,009	5,142	5,300
		21,163	6,524	6,288	5,409	5,768	4,472	5,795	5,900
Percent of qualifying non-probate conveyance documents, including deeds, recorded within 48 hours	BIA	N/A	92%	92%	96%	88%	98%	91%	92%
		N/A	7,632	8,025	9,382	8,735	22,359	17,205	16,600
		N/A	8,337	8,707	9,736	9,970	22,922	18,970	18,000
Percent of land titles certified within 48 hours	BIA	78%	80%	93%	80%	70%	46%	74%	83%
		9,241	32,662	46,886	121,789	46,886	194,243	238,995	265,000
		11,864	40,674	50,206	152,245	67,263	418,881	321,355	320,000
Trust Beneficiary Call Center's (TBCC) first line resolution rate for beneficiary inquiries	OST	96.7%	97.5%	97.1%	97.8%	98.0%	98.1%	95.0%	95.0%
		177,616	182,209	178,498	214,483	196,000	222,211	200,000	200,000
		183,657	186,920	183,735	219,308	200,000	226,469	210,526	210,526

Strategic Actions Planned during FY 2016 and FY 2017

Office of the Special Trustee for American Indians

- Coordinate with Departmental offices and bureaus to evaluate and implement recommendations from the Secretarial Commission on Indian Trust Administration and Reform to improve trust services to Indian Country.
- Address Trust Services recommendations from internal and external program reviews.

Bureau of Indian Affairs

Human Services

- Develop Standardized Individual Indian Money Account Assessment Tool training plan for agency and tribal social services workers. Enhance the Service Manager shared tracking system, which interfaces with the Trust Financial Accounting System (TFAS) and the Financial Assistance and Social Services – Case Management System (FASS-CMS), to allow more effective electronic case management of Supervised IIM Accounts.
- Work with Departmental bureaus and regional offices to ensure timeliness of Supervised IIM Account annual reviews.
- Partner with universities and other organizations to recruit and hire Master Level Social Workers to fill IIM Specialist positions across the nation. Continue to explore innovative ways to back fill vacancies within the organization.
- Provide training on IIM and automated systems associated with trust management; work with OST to update IIM policy and procedures handbook.

Land Titles and Records

- Improve and streamline processes and procedures for timelier encoding of documents.
- Assist compact and contract tribes to improve processing times.

Probate

- Address in a timely and accurate manner the growing number of customer service requests for estate distribution information, such as copies of probate orders, status of current probate cases, and questions regarding land and financial ownership.
- Provide account “statements of performance” to beneficiaries with a valid address, on time, 100 percent of the time.

Real Estate Services

- Use transaction tracking tool to monitor the timeliness of processing to identify locations with processing issues.
- Reduce the number of Office of Hearing and Appeals cases awaiting determination of trust assets due to a modification to the trust estate.
- Train regional and agency staff to utilize the realty tracking tool to its full potential and address issues related to its use.

Fee to Trust

- Consult with Tribes to explore alternatives for lower cost environmental analyses.
- Develop automated solutions to assist employees in the processing of fee-to-trust applications and address timelines issues for those fee-to-trust applications submitted with deficiencies.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Indian Affairs								
Human Services Program Oversight	3,900	3,367	3,054	3,085	3,105	3,126	3,126	
Human Services Tribal Design (TPA)	430	429	414	411	407	246	246	
Social Services (TPA)	33,879	34,324	32,494	35,763	40,871	47,179	57,479	
Land Records Improvement	15,241	6,782	6,416	6,423	6,436	8,289	8,289	
Land Title and Records Offices	14,496	14,413	13,588	13,732	13,891	15,905	15,905	
Probate (TPA)	13,058	12,728	11,967	11,989	12,043	12,928	12,928	
Real Estate Services	48,056	37,692	35,449	36,460	36,435	36,837	36,837	
Trust Services (TPA)	9,640	10,982	15,235	15,303	15,150	15,043	8,149	
Subtotal	138,700	120,717	118,617	123,166	128,338	139,553	142,959	
Office of the Special Trustee for American Indians								
Executive Direction	2,645	4,471	1,693	2,026	2,031	2,040	2,043	
Program Operations and Support	158,033	147,604	136,365	137,651	136,998	140,938	138,195	
Subtotal	160,678	152,075	138,058	139,677	139,029	142,978	140,238	

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Total	299,378	272,792	256,675	262,843	267,367	282,531	283,197	

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

Program Performance Overview: This strategy focuses on the accountability aspects of supporting tribal self-governance and self-determination programs. Tribes operating under self-governance and self-determination demonstrate financial statement accuracy and compliance with generally accepted accounting principles by obtaining “clean audits.” In recent years, performance on tribal audits has fluctuated between 70 and 80 percent.

In FY 2015, the Department exceeded its targets for both clean audits and timeliness of management actions on audits and recommendations. Increased performance resulted from training new Tribes and employees, increased communication with tribal points of contact for resolving audit findings, and an additional 0.5 FTE at the Department dedicated to managing audits and contract support for self-governance Tribes.

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

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Support self-governance and self-determination										
Percent of P.L. 93-638 Title IV contracts (Title IV compact agreements) with clean audits.	AS-IA	77%	75%	71%	80%	65%	82%	77%	77%	
		53	103	79	96	72	84	85	91	
		69	138	111	120	110	103	110	118	
Percent of Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations are made within 180 days.	BIA	78%	95%	99%	91%	85%	96%	96%	91%	
		183	144	405	172	209	189	189	172	
		234	152	408	190	246	196	196	190	

Strategic Actions Planned during FY 2016 and 2017

Bureau of Indian Affairs - Division of Self Determination

- Use A-123 Audit self-assessments when feasible due to travel restrictions and self-determination staff shortages nationwide and on-line training as appropriate.
- In FY 2016, revise Awarding Officials handbook to provide up-to-date guidance to awarding officials on their required roles and responsibilities.

Indian Affairs - Office of Self-Governance

- Expand tribal self-governance by negotiating funding agreements with Tribes, delivering curriculum-based Self-Governance training to new and existing Tribes and their federal partners, providing implementation support to Tribes new to Self-Governance, and conducting informational meeting with Tribes considering Self-Governance.
- In FY 2017, offer planning and negotiation meetings through teleconferences and some in-person visits.
- In FY 2017, gain approval for a pilot program with the Department of Treasury Office of Technical Assistance (OTA) to improve the rationalization and transparency of spending policy and priorities and reduce opportunities for corruption.
- In FY 2017, gain approval for an ongoing Self Governance Youth Internship program.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Indian Affairs								
Aid to Tribal Government	31,886	30,492	28,167	25,839	24,614	24,833	24,833	
Consolidated Tribal Gov't Program (TPA)	71,710	76,398	73,366	74,623	76,348	77,088	77,088	
Contract Support (TPA)	219,560	219,209	207,743	242,000	246,000	272,000	276,000	
Indian Self-Determination Fund (TPA)	1,996	1,997	1,895	5,000	5,000	5,000	5,000	
New Tribes (TPA)	310	314	303	463	463	464	464	
Self-Governance Compacts (TPA)	148,951	154,836	149,977	152,881	158,767	162,321	162,321	
Small & Needy Tribes (TPA)	---	1,947	1,845	1,845	1,845	3,095	3,095	
Tribal Government Program Oversight	---	12,115	8,066	8,128	8,181	12,273	12,273	
Total	474,413	497,308	471,362	510,779	521,218	557,074	561,074	

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

Program Performance Overview: A number of different Indian Affairs programs work to create economic opportunities for Tribal and Native communities and performance varies by program type as noted below.

- The **Job Placement and Training Program** projects consistent participant earnings over the next few years as individual tribal members acquire employment skills through: accredited colleges with vocational programs; certified vocational training institutions; various unions offering skills in the building trades; and approved tribal learning centers. The FY 2015 reduction in average earnings resulted from a lower fishing harvest at the Copper River location that impacted wages.
- The **Indian Loan Guaranty Program** regularly maintains loss rates of less than 5% on DOI guaranteed and insured loans. By offering loan guarantees and insurance covering up to 90 percent of outstanding loan principal and accrued interest, the program reduces lender risk and makes Indian business financing more readily available.
- The **Housing Improvement Program** (HIP) continually demonstrates over 90 percent of construction projects meeting timelines. Additionally, the program continued to increase the percent of funding going to actual construction or housing repair in FY 2015.
- The **Agriculture and Range Program** monitors grazing unit vegetation to assess rangeland use and management decision outcomes. Additionally, the program monitors compliance with permit and lease provisions and management plan stipulations to ensure authorized land use and adherence to conservation plans. In FY 2015, improved staffing, including use of student interns, increased emphasis by line officers, and greater attention to timing of assignments through the calendar year led to exceeding the target.
- The **Forestry Program** ensures 100 percent of forested reservations have Forest Management Plans addressing tribal management objectives and economic goals as well sustainable yield of forest resources. These plans provide the framework for well-managed forests by directing job-creating forestry activities and providing tribal revenue through sales of forest products. In tribal communities with sawmills or other wood utilization facilities, forestry programs significantly impact reservation economies. In FY 2015, the missed targets resulted from less biomass utilization due to wildfires, delays in timber sales advertising, reduced volume from wood deterioration, and a timber sale contract delay.

- The **Welfare Assistance Program** provides welfare assistance to American Indians and Alaska Natives who have no access to Temporary Assistance to Needy Families (TANF), do not meet eligibility criteria for TANF, or have exceeded the lifetime limit for TANF services. Designed to be secondary in nature, participants determined to be eligible for other public assistance programs, such as Supplemental Security Insurance (SSI), Social Security Disability Insurance, medical assistance, and state-operated general assistance programs, are screened and referred to those programs rather than the BIA welfare assistance program. The program shows improvements in recent years in the number of recipients completing Individual Self-Sufficiency Plan (ISP) goals, reaching 88 percent in FY 2015.
- **Tiwahe Initiative** - As part of the President’s commitment to protect and promote the development of prosperous and resilient tribal communities, the BIA is implementing the Tiwahe Initiative (Tiwahe). The initiative promotes a comprehensive, integrated approach to support family stability and strengthen Indian families by addressing the interrelated issues associated with child welfare, poverty, domestic violence, substance abuse, and incarceration. Specifically, Tiwahe seeks to demonstrate the importance of service coordination between programs within tribal communities, including social services, law enforcement, tribal courts, and job placement and training, so that critical services more effectively and responsively reach native families. The Tiwahe Tribes are Ute Mountain Ute Tribe (Colorado), Spirit Lake Tribe (North Dakota), Association of Village Council Presidents (AVCP) (Alaska), and Red Lake Nation (Minnesota). The FY 2016 enacted budget includes funding for the addition of a fifth Tribe to the initiative. Performance data collection and reporting began in FY 2016.

Public Benefit: The Department assists American Indian and Alaska Native communities in developing capabilities needed to strengthen their communities and maintain economic self-sufficiency. Efforts such as reducing fractionation of Indian lands and developing conservation and resource management plans help Tribes maximize economic benefits of their lands (for example, energy, timber, agricultural, and grazing development) in a way that protects tribal natural resources. Additionally, securing unsubsidized employment reduces dependency on Federal subsidized programs such as childcare assistance, food stamps, and welfare.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Create economic opportunity (Tribal Communities)										
Total average gain in earnings of participants that obtain unsubsidized employment through Job Placement Training program.	AS-IA	\$9.88	\$8.05	\$10.40	\$9.27	\$6.93	\$10.20	\$8.83	\$9.83	
		\$47,883	\$18,655	\$26,225	\$33,092	\$25,000	\$24,330	\$26,500	\$29,500	
		4,847	2,317	2,522	3,568	3,610	2,385	3,000	3,000	
Maintain loss rates on DOI guaranteed and insured loans of less than 5%	AS-IA	2.6%	2.4%	2.3%	2.6%	4.0%	2.5%	4.0%	5.0%	
		\$28,850	\$28,507	\$28,912	\$33,027	\$52,183	\$34,633	\$58,600	\$70,000	
		\$1,126,260	\$1,198,391	\$1,270,498	\$1,249,394	\$1,304,564	\$1,375,680	\$1,465,000	\$1,400,000	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans.	BIA	15%	32%	24%	35%	34%	40%	34%	34%	
		2,057	4,439	3,387	4,849	4,792	5,670	4,790	4,790	
		13,961	13,798	14,033	13,788	14,047	14,058	13,983	13,983	
Percentage of active agricultural and grazing leases monitored annually for adherence to lease provisions, including lessee compliance with responsibilities described in conservation plans.	BIA	39%	40%	35%	41%	40%	47%	46%	46%	
		9,145	9,997	9,154	8,109	7,835	9,920	9,541	9,541	
		23,696	25,204	26,019	19,948	19,759	21,227	20,886	20,886	
Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend.	BIA	37%	39%	32%	31%	28%	44%	38%	38%	
		1,312	1,417	1,247	1,131	1,033	1,547	1,261	1,261	
		3,546	3,601	3,901	3,642	3,675	3,539	3,309	3,309	
Percent of sustainable harvest of forest biomass utilized for energy and other products.	BIA	17%	53%	57%	57%	65%	43%	66%	60%	
		679,745	2,141,693	2,081,027	2,423,519	2,775,706	1,649,828	2,811,977	2,595,516	
		4,023,205	4,045,428	3,681,788	4,252,312	4,301,125	3,810,831	4,290,561	4,301,125	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Create economic opportunity (Tribal Communities)									
Percent of participants recording a positive exit from the Jobs Placement and Training (JPT) Program	BIA	94%	97%	96%	98%	90%	97%	93%	95%
		26,332	22,374	17,717	23,611	19,035	20,199	19,500	22,800
		28,155	22,996	18,425	24,025	21,150	20,905	21,000	24,000
Cost per job achieved (JPT)	BIA	\$2,559	\$2,314	\$2,561	\$2,378	\$2,193	\$2,249	\$2,400	\$2,601
		\$21,293,000	\$11,320,837	\$8,748,983	\$8,876,167	\$10,700,000	\$11,348,530	\$10,800,000	\$13,900,000

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
		8,320	4,892	3,416	3,732	4,880	5,045	4,500	5,345
Cost per individual receiving job placement services (JPT)	BIA	\$2,422	\$2,248	\$2,591	\$2,500	\$2,162	\$2,146	\$2,320	\$2,501
		\$71,618,000	\$30,462,000	\$42,745,000	\$86,327,000	\$80,000,000	\$30,225,734	\$58,000,000	\$87,000,000
		29,574	13,553	16,498	34,525	37,000	14,086	25,000	34,790
Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year (HIP)	BIA	98%	100%	100%	99%	98%	100%	98%	98%
		78,239	72,131	72,107	97,363	85,798	99,826	110,548	98,500
		80,221	72,303	72,366	98,762	87,549	99,862	112,804	100,500
Percent of funding going to actual construction or repair of housing (HIP)	BIA	47%	69%	82%	86%	79%	89%	78%	79%
		5,456,000	8,578,684	9,770,000	9,776,283	5,966,966	6,730,742	5,713,741	5,966,996
		11,722,000	12,378,458	11,869,000	11,395,076	7,559,042	7,589,958	7,304,829	7,559,042
Percent of construction schedules met within the established project timeframe (HIP)	BIA	96%	93%	97%	93%	82%	98%	80%	80%
		155	246	316	124	68	97	80	80
		162	265	325	133	83	99	100	100
Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans (Welfare Assistance Program)	BIA	66%	83%	87%	89%	82%	88%	85%	79%
		43,985	46,817	31,401	29,658	26,968	29,326	29,559	25,320
		66,485	56,139	36,184	33,390	32,973	33,490	34,691	32,050
Percentage of forested reservations covered by forest management plans	BIA	63%	64%	65%	80%	100%	100%	100%	100%
		187	193	201	248	309	310	310	310
		297	300	307	310	309	310	310	310
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions	BIA	93%	93%	97%	95%	100%	100%	100%	100%
		17,006,518	17,034,981	17,091,888	17,583,247	18,567,653	18,138,221	18,143,619	18,563,527
		18,363,506	18,405,141	17,608,392	18,555,220	18,567,653	18,138,218	18,143,619	18,563,527

Tiwahe Performance Measures	FY 2015	FY 2016 Target	FY 2017 Target
BIA Human Services (Tiwahe)- Client to Staff ratio per Tribal Social Services Worker (note: in FY17, the Client to Staff ratio will be used to identify and report the “Number of Tribal Social Workers with more than the Industry Standard Monthly Caseload”)	N/A	Establish baseline	TBD
BIA Human Services (Tiwahe)- Number of Family Assistance Visits and/or Home Improvement Services to Families”	N/A	Establish baseline	TBD

BIA Public Safety & Justice (Tiwahe) - Number of repeat offenders/criminal recidivism	N/A	Establish Baseline	TBD
BIA Public Safety & Justice (Tiwahe) - % of child welfare cases with guardian ad-litem assigned	N/A	Establish Baseline Data	TBD
BIA Public Safety & Justice (Tiwahe) - % of child welfare cases with child case presenting officer assigned	N/A	Establish Baseline Data	TBD
BIA Public Safety & Justice (Tiwahe) - % of child welfare cases with public defender services provided for parents	N/A	Establish Baseline Data	TBD

Tiwahe Performance Milestones - BIA Job Placement & Training	Due Date
1) Hire DOI Central Tiwahe Coordinator	by 3/31/16
2) Hire Tribal Coordinator at each Tiwahe site	by 9/30/16
3) Tribal Coordinator at each Tiwahe site: develop written plan to	
3a) Identify contact points/groups (related to Human Services, Law Enforcement, and Tribal Courts) the Tiwahe coordinator will meet with to address JPT issues	by 9/30/16
3b) Identify schedule of coordination meetings throughout year with each contact points/groups	by 9/30/16
3c) Identify the desired job placement/training result (for example, the number of individuals under age 25 projected to get jobs or go to college)	by 11/30/16

Strategic Actions Planned during FY 2016 and FY 2017

Bureau of Indian Affairs

Loan Guarantee, Insurance and Interest Subsidy Program

- In FY 2016, work with existing participating lenders to expand the number of loans made under the insurance feature of the Program, which tends to assist Indian borrowers with lower borrowing needs (typically less than \$250,000). In FY 2017, expand the pool of participating lenders beyond isolated pockets within the U.S. so that it is available to Indian borrowers nationwide.
- Expand outreach efforts through trade shows, seminars, and educational outlets aimed at entrepreneurs, lenders, and economic development specialists to increase Indian business financing.

Housing Improvement Program (HIP)

- Provide training and technical assistance on the final HIP rule to promote leveraging of funds and increase/improve affordable housing conditions on tribal lands.

- Partner with other Federal, tribal, and state programs to enhance the existing partnerships geared toward increasing homeownership, pursuing repair and rehabilitation opportunities, and developing strategies for increased energy efficiency and sustainability of new housing on Indian lands.

Agriculture and Range Program

- Design permit compliance monitoring to address most pressing fiduciary concerns on individual reservations and incorporate information from tribal programs and supporting agencies into monitoring analysis.
- Schedule rangeland vegetation monitoring to provide tribal and federal resource managers and decision makers at least two vegetative condition measurements per five-year grazing permit period.
- Increase number of student intern positions at the Agency level to expand field-season work force and to develop candidate pool for future full time openings.

Forestry Program

- Ensure 100% of forest reservations have established Forest Management Plans consistent with tribal goals and objectives for economic and cultural purposes.
- Use the Forestry Cooperative Education Program initiative to ensure a sufficient forestry workforce capable of providing higher quality and more efficient services to meet tribal forest management goals and objectives.
- Assist Tribes in identifying and accessing forest product markets through partnerships with the Intertribal Timber Council, commercial timber Tribes, and other Federal agencies.

Minerals and Mining

- Perform assessments of energy and mineral potential, including geologic field studies, laboratory analyses, geophysical interpretation, and land status.
- Assist Tribes and Indian mineral owners in proactively marketing energy and mineral resources at industrial trade shows and other forums where Tribes can interact directly with prospective industry partners. Provide tribally authorized technical presentations detailing the geology, geophysics, engineering and resource potential of tribal lands to potential partners.
- Generate risk-adjusted economic analyses for Indian mineral owners to utilize as frameworks for negotiating value-added agreements with potential business partners.

Welfare Assistance Program

- Develop a comprehensive training program, including online training options such as webinar sessions, to focus on: how Tribes can prioritize Welfare Assistance funding and leverage resources; effective and efficient case management; and how social workers can guide welfare assistance clients in developing Individual Self-Sufficiency Plans (ISP's) with specific, attainable, realistic, and timely goals.
- Explore deployment of tablets or other mobile devices to allow case workers access to the automated case management system to better manage welfare assistance cases and the ISP home-visit.

Social Services

- At Tiwahe sites, hire and train qualified tribal case workers, the first responders for child and family services on reservations and in Indian country, to address the high client to social services staff ratios.
- In 2016, coordinate with Tribes on providing Tiwahe services (social, law enforcement, tribal courts, and job placement and training) in one centralized location, a process that may take time to implement.
- In 2016, begin collecting baseline performance data at the designated Tiwahe sites and review data in 2017.
- In 2017, develop tribally-driven service model focusing on community and families strengths, with an emphasis on intervention and prevention.

Job Placement & Training (JPT) Strategic Actions

- Work with newly hired tribal JPT coordinators to develop plans for job training and employment opportunities for tribal members, with particular focus on ex-offenders who lack employment skills and need help overcoming barriers to employment.
- Work to improve program efficiencies at the tribal level in service delivery and case management.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Indian Affairs								
Housing Improvement Program (TPA)	12,598	12,599	11,943	8,000	8,009	8,021	9,721	
Welfare Assistance (TPA)	74,761	74,791	70,879	74,809	74,809	74,791	84,791	
Agriculture & Range	28,863	28,836	27,494	30,558	30,494	30,751	30,751	
Endangered Species	1,248	1,245	1,170	2,673	2,675	3,684	3,684	
Forestry	43,644	43,574	41,742	47,735	45,895	51,914	53,914	
Integrated Resource Info Program	2,105	2,106	1,996	1,996	2,996	3,996	3,996	
Natural Resources (TPA)	4,547	5,116	4,939	5,165	5,089	8,168	8,168	
Resource Management Program Oversight	6,632	6,111	5,700	5,986	6,018	6,066	6,066	
Water Resources Program (TPA)	4,337	4,345	4,162	4,104	3,845	3,898	14,917	
Community Development Oversight	3,075	2,306	2,193	2,203	2,215	2,227	3,227	

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Economic Development (TPA)	2,371	2,342	2,247	1,713	1,706	1,794	1,794	
Job Placement and Training (TPA)	11,552	11,502	10,922	10,920	11,463	11,445	17,445	
Minerals and Mining	18,461	18,660	17,610	20,464	20,612	25,153	27,469	
Indian Guaranteed Loan Program Account	8,199	7,103	6,731	6,731	6,731	7,748	7,748	
Tribal Climate Resilience	419	200	947	9,947	9,948	30,355	30,355	
Total	222,812	220,836	210,675	233,004	232,505	270,011	304,046	

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

Program Performance Overview: The Department of the Interior, in consultation with the Office of Management and Budget, has highlighted this objective as a focus area for improvement. The Bureau of Indian Education (BIE) provides funding to 183 elementary and secondary schools serving approximately 48,000 students, with over two-thirds of the schools operated by Tribes and the remainder operated directly by BIE. Additionally, BIE funds 32 tribal colleges, universities, tribal technical colleges, and post-secondary schools. In 2014, Secretary Jewell directed the redesign of BIE from a direct provider of education into an innovative organization to serve as a capacity-builder and service-provider to Tribes with BIE-funded schools. The redesign is underway in 2016, promoting self-governance and engaging the tribe in shaping the future of its students.

The percentage of schools making Annual Yearly Progress (AYP) ranges between 26 and 32 percent in recent years; FY 2015 data is not available yet. In terms of school facilities, growth in the percent of schools in acceptable condition ranges from 62 to as high as 81 percent, supporting education goals by providing safe and quality education environments for Native American students and their communities.

Public Benefit: This strategy initiative includes two components: 1) providing quality education opportunities starting in early childhood in accordance with tribally identified strategies and needs; and 2) providing safe, functional, energy efficient, and universally accessible facilities to enhance the learning environment. 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

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Strengthen Indian education										
Percent of BIE schools achieving AYP	BIE	29%	31%	26%	28%	34%	N/A	34%	N/A	
		50	53	45	48	59	N/A	59	N/A	
		173	171	173	174	174	N/A	174	N/A	
Percent of BIA/BIE school facilities in acceptable condition, as measured by the Facilities Condition Index	AS-IA	62%	66%	81%	77%	69%	72%	70%	69%	
		114	120	147	140	125	128	125	124	
		183	183	182	182	182	179	179	179	

Strategic Actions Planned during FY 2016 and FY 2017

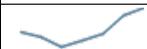
Bureau of Indian Education

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

Education Construction

- Validate inventory and deferred maintenance backlogs through condition assessments at selected BIE locations.
- Continue facility improvement and repair projects at BIE schools in "Poor" condition as measured by the Facilities Condition Index (FCI) and maintain a rating of "Fair" or "Good" at other schools.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Indian Affairs								
Bureau of Indian Education	752,698	795,480	754,064	788,754	810,531	852,367	912,430	
Education Construction	140,509	70,826	52,779	55,285	74,501	138,245	138,257	
Total	893,207	866,306	806,843	844,039	885,032	990,612	1,050,687	

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

Program Performance Overview: The Department of the Interior, in consultation with the Office of Management and Budget, has determined that performance toward this objective is making noteworthy progress. A number of different Indian Affairs programs work to make safer Tribal and Native communities and performance varies by program type as noted below.

- **Law Enforcement:** The Department implemented a pilot project in three tribal communities (expanded to five in FY 2016) focusing on a comprehensive “alternatives to incarceration” strategy. The strategy seeks to address underlying causes of repeat offenses, including substance abuse and social service needs, through tribal and federal partnerships. Measurement began at the start of FY 2015, with full fiscal year data showing 69 of the 150 individuals tracked at the three tribal communities not re-offending. Given the length of time typically required to address the causes of repeat offenses, such as meeting social service needs and providing drug and alcohol programs, the Department will continue this goal into FY 2016 and FY 2017 and examine results over several years of measurement.

In FY 2015, some communities experienced higher crime rates due to economic conditions and jurisdiction expansion. However, last year’s increase in the number of violent crime incidents reported stems primarily from more accurate reporting as a result of crime classification training and improved access to reporting databases. In the future, the Department will continue to follow-up with Indian Country districts to provide technical assistance and training on crime reporting, particularly in those districts with higher turnover, to ensure accurate reporting.

- **Public Safety and Justice Construction:** The steady improvement in the percent of law enforcement facilities in acceptable condition, from 82 to 92 percent between FY 2010 and FY 2014, partially results from prior investments under the American Recovery and Reinvestment Act (ARRA). In FY 2015, though the number of facilities in acceptable condition exceeded the target, ten new Department of Justice (DOJ) facilities were brought into the inventory, so overall performance was lower than targeted.
- **Tribal Courts:** Over 300 tribal justice systems and 7 Courts of Indian Offenses (commonly referred to as “CFR Courts” – Courts of Federal Regulations) exist in Indian Country. The percent of tribal judicial systems receiving an acceptable review rating has more than doubled since 2011 and continued progress is expected in 2016 and 2017. In FY 2015, implementation of a new tribal court assessment process led to better assessments of training and technical assistance needs, resulting in improved ratings.
- The **Road Construction Program** maintains and operates the 29,000 miles of BIA-owned roads and bridges. These roads and bridges serve as the primary access points to tribal communities, without which critical resources and services would not reach tribal members.

Approximately two-thirds of BIA bridges consistently remain in acceptable condition while fewer than 1 in 5 miles of BIA roads are in acceptable condition.

- Indian Child Welfare Act (ICWA):** The ICWA program prevents the separation of Indian families and provides assistance for the reunification of families. The percent of ICWA notices processed by BIA within 15 days of receipt remains at very high levels, above 95 percent most years.

Public Benefit: The Administration’s commitment to making Indian communities safer includes collaborative initiatives such as: strengthening law enforcement; construction, renovation, and maintenance of facilities, roads, and bridges; supporting Indian Affairs mission critical functions and facilities and protection of the public, employees, information technologies, and vital records in case of emergency; and ensuring the welfare and safety of Indian children.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Make communities safer										
Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index	AS-IA	84%	88%	92%	92%	94%	83%	80%	83%	
		42	44	46	46	47	50	48	50	
		50	50	50	50	50	60	60	60	
Percent of BIA-funded Tribal judicial systems receiving an acceptable rating under independent Tribal judicial system reviews.	BIA	26%	28%	34%	56%	63%	78%	87%	100%	
		48	51	63	103	119	147	163	188	
		184	184	185	185	188	188	188	188	
Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services.	BIA	454	412	442	419	437	460	433	441	
		5,694	5,160	5,538	5,245	5,473	5,769	5,423	5,531	
		12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53	
Percent of miles of road in acceptable condition based on the Service Level Index	BIA	17%	17%	17%	17%	16%	16%	16%	16%	
		4,943	5,087	5,048	4,985	4,800	4,541	4,650	4,650	
		28,512	29,087	29,193	28,893	29,100	28,989	29,100	29,100	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Percent of bridges in acceptable condition based on the	BIA	65%	65%	68%	68%	68%	66%	69%	69%	
		608	603	622	625	630	607	635	635	
Service Level Index		934	925	921	919	924	918	924	924	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Make communities safer									
Part I offenses per 100,000 population	BIA	N/A	2,206	2,289	2,374	2,243	1,532	1,440	1,468
		N/A	27,636	28,680	29,746	28,106	19,191	18,040	18,400
		N/A	12.53	12.53	12.53	12.53	12.53	12.53	12.53
Part II offenses per 100,000 population	BIA	N/A	43,403	44,731	43,057	43,837	17,474	16,425	16,754
		N/A	543,837	560,483	539,501	549,273	218,944	205,807	209,924
		N/A	12.53	12.53	12.53	12.53	12.53	12.53	12.53
Natural, cultural and heritage resource crimes per 100,000 population	BIA	N/A	52	65	21	63	6	5	6
		N/A	656	810	259	794	72	68	69
		N/A	13	13	13	13	13	13	13
Percentage of BIA field agency law enforcement programs that participate in community policing	BIA	84%	89%	90%	92%	89%	96%	89%	92%
		163	177	179	184	177	192	177	184
		194	198	199	199	198	201	198	199
Percent of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing	BIA	53%	52%	52%	50%	52%	52%	53%	52%
		103	103	104	99	104	104	106	104
		193	198	199	199	199	201	201	201
Cost per mile of BIA owned roads maintained in acceptable condition	BIA	\$5,467	\$5,127	\$4,498	\$4,639	\$5,304	\$5,175	\$6,162	\$5,740
		\$26,490,000	\$26,499,657	\$24,264,113	\$23,126,909	\$24,400,000	\$26,286,253	\$24,034,976	\$26,693,000
		4,845	5,169	5,394	4,985	4,600	5,079	3,900	4,650
Percent of Indian Child Welfare Act notices processed within 15 days of receipt	BIA	99%	99%	100%	95%	95%	95%	96%	100%
		19,326	17,851	21,114	17,923	21,689	21,715	20,656	21,600
		19,581	17,943	21,213	18,860	22,830	22,821	21,582	21,500
Percent of tribal courts with unacceptable ratings that were	BIA	52%	56%	56%	71%	69%	93%	71%	100%
		15	18	23	34	36	38	39	25

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
provided with detailed corrective action plans		29	32	41	48	52	41	55	25
Percent of tribal courts reviewed, having criminal jurisdiction and receiving Federal government funding, that comply with speedy trial process requirements	BIA	91%	87%	56%	65%	78%	74%	78%	90%
		43	47	50	78	80	89	80	108
		47	54	90	120	103	120	103	120

Strategic Actions Planned during FY 2016 and FY 2017

Bureau of Indian Affairs

Law Enforcement

- Complete physical security facility inspection data for all BIA owned and leased facilities.
- Work with Tribal Governments, tribal courts and communities to develop, implement, and measure results of “alternatives to incarceration” plans at two additional targeted reservations for a total of five communities.
- Collaborate with the US Department of Justice, state and local law enforcement communities to target high crime areas and focus on methamphetamine-related crimes.

Tribal Judicial Program

- Implement the strategic plan for the Courts of Indian Offenses and monitor improvements in the quality and effectiveness of these courts.
- Schedule training and technical assistance to Tribes and tribal organizations focusing on setting up and empowering tribal courts.
- Tiwahe - Collect baseline data in FY 2016 on guardians ad-litem (i.e. court assigned child guardians), child case presenters, and public defenders, and establish corresponding measure targets for the courts in FY 2017.
- In FY2017, provide technical assistance and resources to expand the tribal court component of the Tiwahe Initiative to five additional locations, for a total of ten.

Public Safety and Justice Construction

- Continue development of the Transportation Facility Maintenance Management System (TFMMS) computer module.
- Continue to update the Roads Maintenance Charter and reassess its applicability to the limited field resources.
- Identify areas of risk with the deferred maintenance and annual work plans.
- Improve coordination with contracted tribal programs to increase their maintenance activities on roads.

- Increase training efforts to address the need of reporting data by field personnel.

Indian Child Welfare Act

- Work with other Federal, state, local and tribal entities towards the goals of preventing the separation of Indian families and the reunification of families.
- In FY 2017, in conjunction with the case management system enhancements, provide training and technical assistance on the new national database for ICWA notices for BIA offices.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Indian Affairs								
Road Maintenance (TPA)	26,390	25,390	24,123	24,303	26,461	26,693	26,693	
Indian Child Welfare Act (TPA)	11,053	10,850	9,995	10,710	15,433	15,641	19,041	
Law Enforcement	305,893	321,944	303,351	325,696	328,296	334,976	338,776	
Tribal Courts (TPA)	27,088	23,407	23,404	23,241	23,280	28,173	30,773	
Public Safety and Justice Construction	17,864	11,311	11,283	11,306	11,306	11,306	13,306	
Total	388,288	392,902	372,156	395,256	404,776	416,789	428,589	

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

Program Performance Overview: Performance metrics for this strategy focus on issues directly impacting insular area residents—access to safe drinking water, the cost of electricity, and functional school facilities.

- **Community Water System (CWS) Violations:** The percent of water systems in the territories receiving health-based violation notices from the Environmental Protection Agency (EPA) has remained relatively stable between 2011 and 2015. For 2015, the number of CWS with health-based violations increased in each territory from the previous year, and the US Virgin Islands had a 3-fold increase in violations. It is difficult to ascertain whether this year's increase was due to more vigilant monitoring or actual water system degradation. The Office of Insular Affairs (OIA) will monitor water system violation trends to determine if increased water system investment is necessary.
- **Cost of electricity:** The residential cost per kilowatt hour for power in the territories directly impacts the quality of life in the insular areas and remains over 3 times higher than the national average. To try to address electricity costs, the Office of Insular Affairs (OIA) contracts with the Department of Energy's National Renewable Energy Laboratory (NREL) to engage territories and provide energy efficiency and renewable energy assessments, help develop strategic energy plans, and provide technical assistance in reviewing and implementing sustainable energy projects. The OIA, through its Empowering Insular Communities grant program, continues to provide funding for the highest priority projects identified in the energy plans including photovoltaic, wind and geothermal development projects. Looking forward in 2016, the US Virgin Islands is changing its power generation source from diesel fuel to propane which could result in future costs savings for residents.
- **School Facility Conditions:** A baseline study in 2012-2013 identified 38% of schools in the U.S. territories in acceptable condition based on safety and functionality standards. The study provided an accounting of deferred maintenance, estimated facility replacement costs, and identified trends in maintenance practices and requirements that offer opportunities for efficiency enhancements. The Office of Insular Affairs (OIA) continues to make outcome-focused school investments in the territories with the intent of increasing the percent of schools in acceptable condition.

Public Benefit: OIA implements activities that improve quality of life in U.S.-affiliated insular areas. OIA focuses on basic infrastructure such as community water systems, school facilities, health care facilities, and affordable power generation. OIA also provides technical and operations assistance to improve the public services provided in each community.

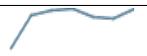
Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Improve quality of life										
Percent of Community Water Systems (CWS) that receive health-based violations notices from the US Environmental Protection Agency.	OIA	14.8%	13.5%	18.9%	8.2%	9.5%	12.9%	9.5%	9.5%	
		23	20	28	12	14	19	14	14	
		155	148	148	147	147	147	147	147	
Residential cost per kilowatt hour for power compared to the national average	OIA	N/A	3.09	3.08	3.08	2.00	3.00	2.00	2.00	
		N/A	0.34	0.37	0.37	0.24	0.39	0.24	0.24	
		N/A	0.11	0.12	0.12	0.12	0.13	0.12	0.12	
Percent of schools in acceptable condition based on specified safety and functionality standards.	OIA	N/A	N/A	37.6%	37.6%	60.0%	37.6%	37.6%	60.0%	
		N/A	N/A	701	701	1,120	701	701	1,120	
		N/A	N/A	1,866	1,866	1,866	1,866	1,866	1,866	

Strategic Actions Planned during FY 2016 and FY 2017

- Work with insular school systems to implement the plans and systems necessary to most efficiently address deferred maintenance items and targeted improvements in school facilities based on the *Insular Schools: Assessment of Buildings and Classrooms* initiative data.
- Support sustainable energy planning committees in the insular areas and implement action items/projects contained in local sustainable energy plans.
- Continue water infrastructure projects that support clean water objectives.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Office of Insular Affairs								
Assistance to Territories	84,182	87,901	84,356	85,976	85,976	86,976	99,385	
Compact of Free Association (Current)	16,458	16,460	16,454	16,465	16,465	16,465	3,318	
Compact of Free Association (Permanent)	203,361	202,163	205,100	209,825	212,395	214,139	262,000	
Payments to the United States Territories, Fiscal Assistance	145,000	312,547	341,866	346,277	298,814	288,000	288,000	
Total	449,001	619,071	647,776	658,543	613,650	605,580	652,703	

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

Program Performance Overview: The 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)) for which GDP is measured, remains a fraction of that 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. American Samoa and CNMI suffer steady economic hardships as global competition and international treaties entice businesses to exit. The US Virgin Islands’ current economic situation, a 24% decline in GDP since 2010, stems in large part from the closure of the Hovensa oil refinery on St. Croix.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Create economic opportunity (Insular communities)										
Mean GDP per capita in the 4 US territories compared to the mean GDP per capita in the US	OIA	53.0%	50.5%	47.4%	40.6%	60.0%	N/A	60.0%	60.0%	
		22,430	21,627	20,483	19,972	29,526	N/A	29,526	29,526	
		42,310	42,831	43,236	49,210	49,210	N/A	49,210	49,210	

Strategic Actions Planned during FY 2016 and FY 2017

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

[Key Funding Sources](#)

All funds presently accounted for under Strategy 1

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

Program Performance Overview: The Office of Insular Affairs (OIA) works to increase the number of insular areas with unqualified audit opinions by providing technical assistance and training opportunities. In 2015, 4 of the 7 insular areas had on-time and unqualified audit opinions.

- **Training:** OIA provides the insular governments with continuous access to management training opportunities in the areas of procurement and contract management, governmental accounting, auditing, supervision, personnel and human resource management, leadership, fraud, grants management, indirect costs, internal and management controls, and performance and project management.
- **Statistics:** OIA technical assistance and Compact of Free Association funding support the collection of basic insular economic, labor, and demographic information.
- **Information Systems:** Local governments in the insular areas often employ inadequate information systems resulting in administrative inefficiencies. OIA invests in information system improvements for critical government functions including revenue and taxation, accounting, acquisition, customs, health care and land management.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Promote efficient and effective governance										
Number of insular governments with on-time and unqualified single audits.	OIA	2	3	3	3	4	4	4	4	

Strategic Actions Planned during FY 2016 and FY 2017

- Support the Island Government Finance Officers' Association (IGFOA) and the Association of Pacific Island Public Auditors (APIPA).
- Supply professional training and consultation services to insular governments to help improve financial reporting.

Key Funding Sources

All funds presently accounted for under Strategy 1

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

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

Program Performance Overview: The Department of the Interior, in consultation with the Office of Management and Budget, has determined that performance toward this objective is making noteworthy progress. Performance in ensuring environmental compliance and safety of energy development has been consistent through FY 2015 due in large part to the Department's robust reform agenda, including improving regulation, inspection and enforcement, and an increased focus on high-risk activities. The Department is working diligently to address oil and gas management issues stemming from its inclusion on the Government Accountability Office's high risk list, including developing rules to replace Onshore Orders for oil and gas site security, measurement of oil and measurement of gas. Recently updated Federal well-drilling regulations provide a framework of safeguards and disclosure protocols for hydraulic fracturing, ensuring that energy development continues to be conducted in an environmentally responsible manner. The Department is also successfully implementing recommendations related to recruitment, retention, and relocation of specialized technical and scientific personnel needed to carry out safety and compliance oversight work, which bolsters improvement for both onshore and offshore oversight.

In FY 2015, depressed gas prices resulted in fewer new well starts enabling the Department to reclaim a greater percentage of oil and gas acres. Modest increases also occurred in coal reclamation as a result of reclamation taking place faster than the anticipated pace of new mining. Preliminary estimates for recordable injuries indicate approximately 33% fewer injuries than previous years as there have been fewer incidents relative to the past few years. The BLM did not meet the target for production related inspections due to the shift in focus during the last 2 years on completing "high risk" inspections under the risk based strategy.

Public Benefit: Four Department bureaus, Office of Surface Mining Reclamation and Enforcement (OSMRE), Bureau of Safety and Environmental Enforcement (BSEE), Bureau of Land Management (BLM), and Bureau of Ocean Energy Management (BOEM), oversee responsible energy development on private, public, and tribal lands and waters. Safety, environmental, and conservation compliance activities safeguard the Nation's onshore and offshore energy resources, and mitigate the effects of mining on natural resources, including the protection and restoration of coal affected lands. These efforts are also key to maintaining the public's confidence that energy development can be and is subject to strong and effective oversight.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Ensure environmental compliance and safety of energy development activities										
Percent of active coal mining sites that are free of off-site impacts	OSMRE	85.8%	87.3%	88.7%	89.9%	88.0%	89.1%	88.0%	88.0%	
		6,588	6,749	6,568	5,995	5,748	6,034	5,723	6,021	
		7,675	7,731	7,403	6,671	6,532	6,775	6,504	6,842	
Percent of coal mine acreage reclaimed	OSMRE	103.9%	75.6%	76.0%	76.4%	75.4%	77.8%	76.0%	76.0%	
		2,418,963	4,989,588	5,111,545	5,233,244	5,339,224	5,332,873	5,438,873	5,544,873	
		2,327,333	6,603,770	6,729,259	6,850,958	7,081,226	6,855,824	7,156,412	7,295,886	
Percent of oil and gas acres reclaimed to appropriate final land condition.	BLM	23%	23%	24%	24%	27%	41% (E)	38%	38%	
		2,327	1,949	1,661	2,122	2,400	2,328 (E)	1,920	1,900	
		10,062	8,651	6,992	8,822	8,900	5,643 (E)	5,078	5,000	
Percent of Producing fluid mineral cases that have a completed inspection during the year.	BLM	36%	38%	37%	27%	28%	27% (E)	31%	31%	
		9,869	10,297	10,204	7,915	8,100	7,758 (E)	9,000	9,000	
		27,419	27,419	27,719	29,321	29,200	29,212 (E)	29,200	29,200	
Amount (in barrels) of operational offshore oil spilled per million barrels produced	BSEE	0.460	0.299	0.099 (E)	0.014	3.500	0.034 (E)	1.000	1.000	
Number of Recordable Injuries per 200,000 Offshore Man Hours Worked (or 100 man years).	BSEE	0.300	0.332	0.379	0.342	0.450	0.241 (E)	0.400	0.400	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Ensure environmental compliance and safety of energy development activities									
Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds	OSMRE	35,334	43,843	50,861	38,783	37,000	42,394	37,000	37,000
Number of acres released from Phase I & II Performance Bonds	OSMRE	76,720	55,727	71,094	82,916	69,000	57,235	69,000	69,000
Number of students trained - NTP	OSMRE	768	973	590	688	850	667	850	850
Total number of compliance inspections completed	BSEE	20,537	23,025	24,195	21,033	21,000	18,944	18,500	18,500
Achieve utilization rate of X% at Ohmsett (national oil spill response test facility)	BSEE	84%	94%	93%	87%	85%	96%	85%	85%

Strategic Actions Planned during FY 2016 and FY 2017

Office of Surface Mining Regulation and Enforcement

- Evaluate changes to the oversight process and emphasize problem identification, resolution and prevention of off-site impacts
- Increase training and technical assistance to States and Tribes for Abandoned Mine Land site reclamation and area-wide reclamation planning.
- Expand staff support for NEPA compliance action and review

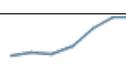
Bureau of Land Management

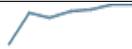
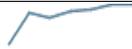
- Replace Onshore Oil and Gas Inspection Activities funding with an increased inspection fee that reflects the actual cost of performing this function in order to strengthen the Bureau’s inspection and oversight capability.
- Implement the final rules that prescribe emission reductions, recover royalties for natural gas streams, and regulate venting and flaring.
- Provide premium pay for certain occupational series and geographic locations to recruit and retain highly qualified employees supporting environmentally compliance and safety

Bureau of Safety and Environmental Enforcement

- Expand implementation of the national program model to ensure the Bureau collaboratively generates national policies and procedures to support consistency, transparency, accountability, and predictability across all related offshore oil and gas extraction compliance and enforcement areas.
- Further strengthen Outer Continental Shelf safety requirements by issuing new regulations regarding offshore well control, production safety systems and equipment, aviation safety operations, Arctic-specific issues, and offshore oil spill preparedness.
- Increase the use of risk based tools including risk based inspections, real-time monitoring, and enhanced reviews of incidents to identify and decrease unsafe conditions offshore.
- Implement the BSEE Information Technology Strategic Plan, including comprehensive industry data collection programs, near-miss and failure reporting, and the ePlans and ePermits initiatives.
- Conduct targeted research using the Best Available and Safest Technologies to advance understanding of offshore safety and oil spill preparedness; complete improvements to the Ohmsett testing facility, and establish the Engineering Technology Assessment Center in Houston to foster and develop internal top-level engineering expertise to support BSEE decision making at all levels.
- Increase employee engagement and ensure processes are in place to recruit, motivate, train and reward the BSEE workforce.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Land Management								
Oil and Gas Management	35,065	36,233	35,439	40,439	10,000	10,000	10,000	
Coal Management	---	---	---	---	---	---	2,400	
Est. Cost for Coal Inspect. And Enforcement (average)	2,400	2,400	2,400	2,400	2,400	2,400	---	
Oil and Gas Inspection Activities	---	---	---	---	41,126	48,000	48,000	
Subtotal	37,465	38,633	37,839	42,839	53,526	60,400	60,400	
Bureau of Safety and Environmental Enforcement								
Environmental Enforcement	1,034	4,108	3,899	8,314	8,314	3,027	3,027	
Operations, Safety and Regulation	82,523	132,079	125,388	132,207	133,597	51,178	59,801	

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Offsetting Collections - Environmental Enforcement	---	---	---	---	---	5,287	5,287	
Offsetting Collections - Operations, Safety, and Regulation	---	---	---	---	---	93,026	85,349	
Oil Spill Research (Trust Fund)	11,744	14,899	14,120	14,899	14,899	14,899	14,899	
Subtotal	95,301	151,086	143,407	155,420	156,810	167,417	168,363	
Office of Surface Mining Reclamation and Enforcement								
Regulation and Technology	126,926	122,713	116,333	122,753	122,753	123,293	129,450	
Total	259,692	312,432	297,579	321,012	333,089	351,110	358,213	

Mission Area 3: Powering Our Future and Responsible Use of the Nation’s Resources
Goal #1: Secure America's Energy Resources
Strategy #2: Develop renewable energy potential

Program Performance Overview: The Department of the Interior, in consultation with the Office of Management and Budget, has determined that performance toward this objective is making noteworthy progress. As called for in President Obama’s Climate Action Plan, the Department emphasizes the development and use of renewable energy as part of a landscape-level approach that employs wind, solar, geothermal, and hydropower energy. Connecting renewable energy projects to the transmission grid and key markets is central to making renewable energy generation projects viable. Through early planning, thoughtful mitigation, and the application of sound science, the Department is ensuring the Administration’s “all-of-the-above” energy strategy includes not only traditional sources, but also the further development of new, cleaner resources to help mitigate the causes of climate change. Performance has been strong with an increase of over 15,000 megawatts of capacity approved in the last 6 years. However, performance is slowing due to potential impacts of solar tower technology and uncertainties related to renewable energy tax credits among other factors, resulting in fewer renewable energy project approvals for FY 2015 - FY 2016. The Department is attempting to mediate these issues through an increased focus on strategic landscape level mitigation and improved efficiency and predictability of the permitting process which is expected to result in a higher permitting approval rate.

FY 2015 results for megawatts of approved capacity fell short of target due to protests received through the NEPA process and a developer revising a plan of development which delayed final approval. Results for hydropower facilities in good condition and hydroelectric generating units’ availability both slightly exceeded performance expectations.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Develop renewable energy potential										
	BOR	85.5%	89.1%	81.8%	88.5%	75.0%	80.8%	72.7%	72.7%	
		47	49	45	46	39	42	40	40	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating.		55	55	55	52	52	52	55	55	
Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	BOR	87%	86%	85%	84%	82%	83%	80%	80%	
		87	86	85	84	82	83	80	80	
		100	100	100	100	100	100	100	100	
Number of megawatts of approved capacity authorized on public land and the OCS for renewable energy development while ensuring full environmental review (since the start of FY 2010)	DOI	6,055	7,863	13,786	14,608	16,500	15,615	16,466	17,096	
	BLM	5,587	7,395	13,318	14,140	16,002	15,117 (E)	15,912	16,542	
	BOEM	468	468	468	468	498	498	554	554	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Develop renewable energy potential									
# of Annual, Periodic and Comprehensive Reviews Completed	BOR	53	51	47	52	52	50	52	52
% of generating capacity that has a major generator/turbine related component rated in poor condition.	BOR	10%	10%	14%	17%	18%	29%	19%	19%
		1,468	1,472	2,116	2,554	2,609	4,195	2,782	2,782
		14,687	14,721	14,721	14,721	14,719	14,719	14,721	14,719
Forced outage factor lower than or equal to the industry average of 2.2%	BOR	2%	2%	2%	3%	2%	4%	2%	2%
Number of offshore renewable energy leasing or ROW/RUE	BOEM	4	4	5	2	2	0	2	0

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
grant processes initiated (i.e., first public notice issued)									
Number of limited leases issued for offshore renewable energy testing and data collection, including 238 research leases	BOEM	0	0	0	1	3	1	2	0
Number of commercial leases issued for offshore renewable energy generation	BOEM	1	0	3	1	8	4	3	5
Number of right-of-way/right-of-use and easement grants issued for offshore renewable energy transmission	BOEM	0	0	0	0	1	1	0	0
Number of offshore NEPA documents (EIS/EAs) finalized for Renewable Energy	BOEM	1	1	4	5	8	5	8	7

Strategic Actions Planned during FY 2016 and FY2017

Bureau of Land Management

- Implement actions to identify leasing and development opportunities for solar energy projects in designated solar energy zones, and use competitive leasing to accelerate the process of offering public lands for solar energy development
- Publish the final rule establishing the regulatory framework for solar and wind energy leasing under current Federal Land Policy and Management Act (FLPMA) authority and begin to implement the leasing program
- Review/assess energy corridors to enhance electrical grid resilience, integrate renewable energy development, and streamline interagency permitting
- Streamline the environmental review of site-specific wind projects using updated analysis to increase opportunities available for wind energy development.
- Develop opportunities for geothermal renewable energy projects.

Bureau of Ocean Energy Management

- Identify additional areas that appear suitable for renewable energy development on the Atlantic and Pacific Outer Continental Shelf (OCS).

- Conduct thorough engineering, geotechnical, environmental reviews and consultations of potential OCS leasing areas offshore the Atlantic and Pacific coasts.
- Develop and publish refinements to the offshore renewable energy regulations, as well as guidelines for their interpretation.
- Plan and hold two commercial wind energy lease sales in North or South Atlantic states that ensure fair return to the United States.
- Finalize leasing decision and evaluate construction plan for floating wind turbine project offshore Oregon.

Bureau of Safety and Environmental Enforcement

- Build capacity to manage proposed and projected renewable energy activity in the Outer Continental Shelf through the Renewable Energy Program.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Land Management								
Renewable Energy	21,735	19,703	21,275	29,061	29,061	29,061	29,439	
Geothermal Energy funding (formerly in O&G Mgt)	2,000	2,000	---	---	---	---	---	
Subtotal	23,735	21,703	21,275	29,061	29,061	29,061	29,439	
Bureau of Ocean Energy Management								
Renewable Energy	23,147	22,685	18,537	23,656	23,104	24,298	23,829	
Environmental Programs	4,000	8,300	6,300	10,000	7,500	6,700	7,700	
Subtotal	27,147	30,985	24,837	33,656	30,604	30,998	31,529	
Bureau of Reclamation								
Water and Related Resources	42,325	54,154	58,008	56,633	49,620	56,441	50,407	

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Safety and Environmental Enforcement								
Operations, Safety and Regulation	---	---	---	---	---	750	750	
Total	93,207	106,842	104,120	119,350	109,285	117,250	112,125	

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

Program Performance Overview: The Department is modernizing practices, leveraging technology, and looking across the government and industry for best practices to improve the transparency and timeliness of the energy development permitting process, providing greater certainty to industry, and strengthening inspection and regulatory enforcement programs. While the permit-to-drill processing rate has been level at approximately 5,000 against 8,000 requests, performance can be ensured and potentially increased through modernizing the Automated Fluid Minerals Support System (AFMSS), and attaining the authority to collect higher processing fees to provide the necessary workforce. The Department is implementing onshore leasing reforms through improved Master Leasing Plans, which could ultimately help reduce conflict and litigation related to onshore leasing. The coal lease application process poses a challenge for performance of this strategy. Historically, the coal lease application processing has been slow, averaging 12% annual completion over the past 5 years primarily due to complex environmental documents required for lease processing, and the extensive coordination required with landowners.

FY 2015 performance for coal lease applications processed was exceeded due to receipt of only two new coal lease applications, allowing for additional time to process existing applications. Offshore lease sales, and fluid mineral applications were processed as expected.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Manage conventional energy development										
Number of offshore lease sales held consistent with the Secretary's Five Year Oil and Gas Program.	BOEM	0	2	3	3	2	2	3	6	
Percent of coal lease applications processed.	BLM	7%	18%	15%	10%	10%	23% (E)	11%	11%	
		3	8	6	4	4	9 (E)	4	4	
		42	45	40	41	42	39 (E)	35	35	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Percent of pending fluid minerals Applications for Permits to Drill (APDs) which are processed	BLM	55.9%	61.4%	59.8%	55.6%	56.5%	57.2% (E)	56.8%	56.8%	
		5,200	5,861	4,892	4,924	4,550	4,913 (E)	4,100	4,100	
		9,308	9,549	8,180	8,862	8,046	8,596 (E)	7,220	7,220	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Manage conventional energy development									
Number of blocks/tracts evaluated	BOEM	24,870	14,612	12,200	9,184	11,000	33,977	15,000	15,000
Maintain the ratio of 1.8 to 1 (+/-0.4) of accepted high bids to BOEM's estimated value (1)	BOEM	N/A	2.013	2.116	1.840	1.800	1.920	1.800	1.800
		N/A	2.013	2.116	1.840	1.800	1.920	1.800	1.800
		N/A	1	1	1	1	1	1	1

Strategic Actions Planned during FY 2016 and FY 2017

Bureau of Land Management

Oil and Gas Management

- Issue Proposed Rules covering what are currently Onshore Orders 3, 4 and 5 to reflect modern industry practices for oil and gas production measurement and site security.
- Issue rulemaking to authorize the Department to adjust royalty rates for new competitive oil and gas leases on Federal land to ensure the Federal government receives its fair share of revenues from its oil and gas resources and ensure environmentally responsible development of these resources. This will continue BLM’s implementation of recommendations from the GAO and OIG.
- Begin to implement the hydraulic fracturing rule.
- Hire additional petroleum engineering technicians and petroleum accountability technicians to ensure the majority of oil and gas production will be accounted for in a three year cycle of reviews. Additional staff also will be hired to complete inspections prior to, and following completion drilling to ensure environmental requirements are being followed.

- Improve and expand the capabilities of the automated tracking system to continue the risk-based strategy for production inspections. Automating the risk-based strategy helps the BLM maximize the use of inspection staff to better meet the inspection goals and requirements. The BLM will also continue to seek out new technology and improve existing automated systems for reporting.
- Encourage smart development by completing Master Leasing Plans under development and, in FY 2016, expand the area covered by developing new plans.
- In FY 2016, the BLM will use the increased Application for Permit-to-Drill (APD) fee, from \$6,500 to \$9,500 provided for in the amended Section 35 of the Mineral Leasing Act, to help facilitate the processing of APDs.
- To facilitate APD processing, use the extension of the permit processing pilot office authority to fund personnel from other agencies to work in project offices and to expand beyond the six initial project offices.
- Implement the regulations that prescribe emission reductions, recover royalties for natural gas streams, and regulate venting and flaring.
- In 2017, provide premium pay for certain occupational series and geographic locations to recruit and retain highly qualified employees supporting energy development.
- Expand the automated tracking and approval systems for oil and gas to include functionality in six additional areas that does not currently exist in the legacy system.

Coal Management

- BLM will work to enhance the appraisal process and determination of fair market value when conducting lease sales as well as implementing other recommendations contained in a report by the GAO.
- Continue to group lease applications that are in close geographic proximity for a streamlined analysis of environmental impacts. The grouped lease application environmental analysis better evaluates cumulative effects and can be processed faster than sequentially processing the NEPA analysis for each application individually.
- In 2016, the BLM proposes to develop a Mineral Tracking System (MTS). This new system will be used to support the automation and tracking of licenses, leases and permitting as well as inspection activities, including production verification, associated with coal and other solid mineral commodities. Similar to the BLM's modernization of its Automated Fluid Minerals Support System (AFMSS), the MTS is intended to enhance the overall management of very complex solid mineral commodity permitting and leasing regimes.

Bureau of Ocean Energy Management

- Conduct six lease sales –
 - Eastern Gulf of Mexico Sale 226,
 - Central Gulf of Mexico Sale 241,
 - Western Gulf of Mexico Sale 248,
 - Cook Inlet Sale 244,
 - Central Gulf of Mexico Sale 247,

- and Beaufort Sea Sale 242.
- Fund the collection of baseline information on species, habitats, and ecosystems, for NEPA reviews related to oil and gas exploration and development. This information also supports marine planning efforts.
- Fund coordinated, long-term monitoring efforts, engaging Federal, academic, and other partners, in new and augmented ongoing monitoring programs.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Land Management								
Oil and Gas Management	33,065	34,233	35,439	40,439	43,183	49,671	67,726	
APD Processing Fees	45,500	32,500	30,847	32,500	32,500	7,125	7,125	
Coal Management	7,324	4,643	5,152	7,195	7,195	8,468	8,417	
Oil and Gas Offsetting Permit Processing Fees	---	---	---	---	---	40,375	---	
APD Processing Fees under NDAA	---	---	---	---	---	---	40,375	
APD Processing Fees under the National Defense Authorization Act	---	---	---	---	---	---	40,375	
Energy Act Permit Processing Fund	21,000	21,000	14,495	14,066	15,418	14,321	14,321	
Subtotal	106,889	92,376	85,933	94,200	98,296	119,960	178,339	
Bureau of Ocean Energy Management								
Conventional Energy	48,949	47,245	46,115	49,441	49,633	58,195	59,778	
Environmental Programs	47,889	53,716	54,278	53,218	58,212	60,607	56,933	
Subtotal	96,838	100,961	100,393	102,659	107,845	118,802	116,711	
Total	203,727	193,337	186,326	196,859	206,141	238,762	295,050	

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

Program Performance Overview: The Department of the Interior, in consultation with the Office of Management and Budget, has highlighted this objective as a focus area for improvement. The Department collects, disburses and verifies Federal and Indian energy and other natural resource revenue on behalf of the American public through the Office of Natural Resource Revenue (ONRR). ONRR continues to maintain a high level of achievement for timely disbursement of Federal and Indian revenues, with performance targets averaging 98% over the past 5 years. ONRR also performs compliance activities to ensure the Department collects revenue due from oil and gas produced on Federal lands and waters. ONRR is expanding data mining, training, and system functionality to improve upfront compliance, as part of its ongoing efforts to improve company compliance and in support of Interior’s effort to resolve recommendations cited on the GAO High Risk List for oil and gas resources management.

The FY 2015 result for timely disbursement of revenues exceeded the target despite significant decreases in market prices for oil and gas. These unforeseen market fluctuations had a minor impact on total collections and the return on investment; however, improvements in upfront compliance enabled ONRR to exceed the planned disbursement rate.

Public Benefit: ONRR disburses mineral and renewable energy revenues to a number of entities. 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 to be enjoyed by current and future generations. Distributions to states are used to fund large capital projects such as schools, roads, and public buildings. Revenues collected from leases on Indian lands work directly to benefit members of the Indian community.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Account for energy revenue										
Percent of federal and Indian revenues disbursed on a timely basis per statute (\$ Billions)	ONRR	98.4%	99.3%	98.8%	99.5%	98.0%	99.3%	98.0%	98.0%	
		2.490	2.857	3.009	3.407	2.744	2.659	2.744	2.744	
		2.530	2.878	3.045	3.423	2.800	2.679	2.800	2.800	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Account for energy revenue									
Total ONRR Compliance Collections (\$Millions)	ONRR	\$95.7	\$154.3	\$115.9	\$139.4	\$125.0	\$115.0	\$110.0	\$110.0
Three-year average compliance ROI (\$)	ONRR	N/A	N/A	\$2.83	\$2.87	\$2.75	\$2.26	\$2.00	\$2.00

Strategic Actions Planned during FY 2016 and FY 2017

- Support the publication and dissemination of the initial US Extractive Industry Transparency Initiative (USEITI) Report; identify lessons learned from the initial report and initiate informed data collection and reconciliation processes for FY 2017.
- Utilize Geospatial Information System capabilities to enhance the ability of ONRR's auditors to calculate weighted average sales prices for use in audits and compliance reviews.
- Improve monitoring and performance measurement of offshore and onshore measurement inspection programs.
- Execute the first phase of oil and gas revenue and production reporting and verification on Osage mineral lands, increasing ONRR’s Indian lease administration workload by 82 percent.
- Integrate BOEM’s lease data and geospatial data to enable accurate allocation and timely disbursement of qualified Gulf of Mexico Energy Security Act of 2006 related revenues up to a cap of \$375 million
- Implement expanded service agreement with BLM to increase the number of staff with measurement expertise, enabling greater coverage of onshore production verification and measurement inspection efforts.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Office of Natural Resources Revenue	109,364	119,418	113,199	119,383	121,631	125,519	129,130	

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

Program Performance Overview: Over the past four years, performance has fluctuated between a low of 70% to a high of 85% of timber resources made available for sale due to fluctuations in the housing market and transportation costs, affecting BLM's ability to sell timber, utilize the by-products of treatments, and litigation stemming from environmental issues. However, recent market conditions have started improving, sawmills are reopening, and bioenergy facilities are coming online.

The amount of timber offered for sale in FY 2015 was as expected, and wood products offered exceeded expectation, as a result of additional salvage volume offered from fires and insect mortality.

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

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

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Manage timber and forest product resources										
Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans (O&C--Oregon and California--only)	BLM	70%	85%	80%	76%	80%	80% (E)	80%	80%	
		143	172	162	155	162	162 (E)	162	162	
		203	203	203	203	203	203 (E)	203	203	
Volume of wood products offered consistent with applicable management plans.	BLM	240	242	243	269	228	251 (E)	228	228	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Manage timber and forest product resources									
Volume of wood products offered (biomass for energy) consistent with applicable management plans. (Bur) (Tons)	BLM	119,000	157,751	137,347	116,559	100,000	125,076	100,000	100,000

Strategic Actions Planned during FY 2016 and FY 2017

- Implement new guidelines for Allowable Sale Quantity as specified by the completed Western Oregon Resource Management Plans.
- Inventory, layout, design, engineer, and appraise forest and woodland vegetation
- Offer for sale timber and other forest products in such a way as to maintain a permanent source of timber supply, including timber under contract from previous year’s operational timber sales (normally 3-year contracts).
- Provide green biomass for the direct conversion and use of woody biomass for energy.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Land Management								
Public Domain Forest Management	9,945	9,714	5,889	9,838	9,838	9,980	9,980	
Forest Management	31,666	32,060	30,383	33,447	33,447	33,752	35,377	
Other Forest Resources Management	37,472	36,616	34,672	36,985	36,985	33,495	27,396	
Reforestation and Forest Development	24,038	23,622	22,387	23,851	23,851	24,023	25,621	
ECOSYS Health	3,793	4,603	5,741	4,841	3,508	7,100	5,100	
Forest Ecosystem Health and Recovery Fund Health	---	---	---	---	---	---	5,100	
Timber Pipeline Restoration Fund	4,048	3,883	3,633	3,217	2,124	4,640	3,650	
Total	110,962	110,498	102,705	112,179	109,753	112,990	112,224	

Mission Area 3: Powering Our Future and Responsible Use of the Nation’s Resources
Goal #2: Sustainably Manage Timber, Forage, and Non-Energy Minerals
Strategy #2: Provide for Sustainable Forage and Grazing

Program Performance Overview: In recent years, the amount of time, effort, and cost devoted to issuing grazing permits has increased mostly due to dramatic increases in litigation when permits are appealed during the decision process. Increased litigation is impacting performance and has led to fewer permits processed and a growing backlog in grazing permit renewals which are holding at about 20% processed annually. At the same time continued drought requires staff time and other resources needed for permit renewals and lease processing to be used to deal with the effects of drought on the public lands. Grazing fees proposed in FY 2017 could provide additional resources to help increase performance.

BLM was unable to meet the grazing permits target due to drought and fire in four states (Oregon, California, Nevada and Idaho). In addition, Idaho was unable to issue permits in accordance with the Owyhee judgment, as all the decisions were appealed.

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 and minimizing the impact of catastrophic wildfires.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Provide for sustainable forage and grazing.										
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans.	BLM	36%	22%	21%	22%	23%	18% (E)	20%	22%	
		1,945	1,491	1,344	1,374	1,572	1,213 (E)	1,350	1,500	
		5,383	6,685	6,300	6,300	6,900	6,900 (E)	6,800	6,800	

Strategic Actions Planned during FY 2016 and FY 2017

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

- Prioritizing allotments for processing livestock grazing permit renewals based on environmental sensitivities and/or resource conflicts allows for better use of available staff resources and better land management outcomes consistent with Resource Management Plans and NEPA documents. Permit renewals which have higher environmental sensitivities or resource conflicts are given priority.
- The BLM proposes a pilot project for three years which will allow the BLM to recover some of the costs of issuing grazing permits/leases on BLM lands which will assist the BLM in processing pending applications for grazing permit renewals.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Land Management								
Rangeland Management	41,534	52,011	41,016	42,600	42,660	42,660	33,725	
Grazing Admin. Fee Collection	---	---	---	---	---	---	16,500	
Total	41,534	52,011	41,016	42,600	42,660	42,660	50,225	

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

Program Performance Overview: The increasing number and size of exploration and mining authorizations, as well as the required analysis of complex technical and environmental issues, continues to increase the time and cost required to evaluate these authorizations. Additionally, as demand for non-energy mineral development has increased, fewer acres are available for reclamation as operators keep mines open longer, slowing the number of mined acres reclaimed annually from a high of approximately 2,200 to 1,300.

The BLM conducts the required 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). The BLM prioritizes resources with emphasis placed on inspections and production verification to manage existing leases; any remaining time and funds have been spent on processing new non-energy mineral applications.

The FY 2015 results for non-energy mineral exploration were as expected. Mined acres reclaimed exceeded expectations when multi-year reclamation at several locatable operations met acceptance standards criteria.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Manage non-energy mineral development.										
Percent of non-energy mineral exploration and development requests processed	BLM	4.7%	11.3%	24.0%	22.1%	12.6%	12.0% (E)	26.5%	30.1%	
		27	73	114	105	60	58 (E)	110	125	
		572	645	475	475	475	482 (E)	415	415	
Number of mined acres reclaimed to appropriate land condition and water quality standards	BLM	1,317	1,408	2,279	1,554	1,300	5,637 (E)	1,500	1,500	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Number of sand and gravel requests processed for coastal restoration projects	BOEM	N/A	N/A	N/A	5	5	5	7	8	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Manage non-energy mineral development.									
Percent of Notices and Plans of Operations Inspected for locatable minerals (gold, copper, silver, etc...)	BLM	56%	44%	47%	48%	50%	65%	50%	50%
		1,734	1,338	1,393	1,293	1,525	1,624	1,525	1,525
		3,092	3,039	2,954	2,674	3,050	2,514	3,050	3,050
Number of Mineral Material (sand, gravel, clay, etc.?) Inspections and Production Verifications.	BLM	3,319	3,076	2,969	3,106	3,100	2,899	2,770	2,700
Number of Non-energy Solid Mineral (potassium, gypsum, etc.?) Inspections and Production Verifications.	BLM	1,391	1,817	1,757	1,684	1,800	1,651	1,474	1,500

Strategic Actions Planned during FY 2016 and FY 2017

Bureau of Land Management

- The BLM will continue efforts on inspections of mining operations and resolution of trespass and production verification issues.
- Issue updated guidance and instructions addressing the valuation of non-energy mineral resources.
- In 2016, the BLM will develop a Mineral Tracking System (MTS). This new system will be used to support the automation and tracking of licenses, leases and permitting as well as inspection activities, including production verification, associated with coal and other solid mineral commodities. Similar to the BLM’s modernization of its Automated Fluid Minerals Support System (AFMSS) the MTS is intended to enhance the overall management of very complex solid mineral commodity permitting and leasing regimes.

Bureau of Ocean Energy Management

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

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Land Management								
Other Mineral Resources Management	10,597	8,402	8,834	10,586	10,586	11,879	10,933	
Mining Law Administration	36,696	39,696	37,711	39,696	39,696	39,696	39,696	
Total	47,293	48,098	46,545	50,282	50,282	51,575	50,629	

Mission Area 4: Engaging the Next Generation

Mission Area 4: Engaging the Next Generation

Goal #1 - 4: Play/Learn/Serve/Work

Program Performance Overview: Engaging the Millennial generation in employment supports the Secretary of the Interior’s goal of providing 100,000 work and training opportunities between FY 2014 and FY 2017 to individuals up to the age of 35. The Department offers a variety of opportunities through partnerships with Tribes, colleges and universities, corporate networks, other Federal agencies, non-government organizations, and DOI Bureaus to provide employment for Millennials. Increasing partner participation has helped increase overall levels of engagement, and the Department will continue to pursue partner opportunities to engage the next generation of conservation stewards.

In FY 2015, the Department leveraged collaborative efforts across all levels of government and mobilized the 21st Century Conservation Service Corps to provide opportunities to work in programs related to natural resources, forestry, engineering, water conservation, climate change, earth and biological sciences, agriculture and rangeland. These opportunities ensured a continued appreciation for conserving our natural and cultural resources, and provided invaluable exposure to career opportunities available in conservation.

Public Benefit: Young people’s involvement in the Department’s stewardship activities provides benefits that are far reaching, including: educating a generation about nature and the values surrounding conservation; infusing energy and new thinking into the Federal Government; creating opportunities to improve the health of younger generations; providing hands-on green job experience and career pathways; and supplying important economic benefits in both rural and urban communities. The Department’s bureaus and offices are taking a number of steps to engage the next generation in the Department’s conservation work, including partnering with schools, coordinating volunteers, and welcoming young people to play, learn, serve, and work in the outdoors. With one-third of the Department’s workforce eligible to retire within the next 5 years, engaging the next generation is critical not only for the health of our public lands and economy, it also is key to ensuring a new generation of land managers, wildlife biologists, tribal experts, park rangers, scientists, civil engineers, lawyers, and the many other professionals that enable the Department to carry out its diverse missions.

Strategic Plan Performance Measures

The Department will measure individual work opportunities provided for Millennials, including employment with the Department, employment by partner organizations, and students working in internships for which they receive academic course credit or other financial stipends from colleges and universities or other non-profit organizations. This cumulative Priority Goal for FY 2014 through FY 2017 is set at 100,000; the annual targets provided below for these years are estimates. The age range for the initiative was expanded to 15-35 years old beginning in FY 2015 in order to include Millennials in these opportunities.

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Provide conservation work and training opportunities for young people										
Number of work and training opportunities provided to Millennials (age range expanded in 2015 to include ages 26-35)	DOI	20,780	19,175	15,546	16,644	23,356	35,952	25,000	22,500	

Strategic Actions Planned during FY 2016 and FY 2017

- Leverage public-private partnerships to fund employment opportunities through the Administration’s 21st Century Conservation Service Corps and to provide pathways to employment for young people and veterans.
- Engage young volunteers on public lands through enhanced volunteer coordination and management.

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

Mission Area 5: Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies
Goal #1: Manage Water for the 21st Century
Strategy #1: Improve Reliability of Water Delivery

Program Performance Overview: Since 2011, an average of 77% of Reclamation’s facilities was evaluated as being in good condition. Reclamation anticipates doing fewer scheduled maintenance upgrades to its facilities in the near future due to the increased costs associated with ongoing droughts and aging infrastructure. Reclamation prioritizes infrastructure assets based on detailed design criteria: engineering need, consequence of failure, financial considerations, efficiency opportunities, scheduling, and others.

For 2015, the goal was exceeded because some water infrastructure assets initially rated in poor or fair condition were reassessed during the year to be in good condition. The adjustment freed up resources which were subsequently used to refurbish or replace higher priority assets, thus improving an additional 29 assets above the goal to good condition.

Public Benefit: 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. 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, recreation, and fish and wildlife benefits.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Improve reliability of water delivery										
Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) [high- and significant-hazard dams]	BOR	72.0%	75.8%	79.4%	78.2%	70.4%	79.1%	70.9%	70.9%	
		247	260	274	269	243	272	244	244	
		343	343	345	344	345	344	344	344	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Improve reliability of water delivery									
% complete of milestones for on-going surface water storage projects	BOR	36.36%	36.36%	38.18%	58.62%	49.09%	62.07%	89.66%	93.10%
		20	20	21	17	27	18	26	27
		55	55	55	29	55	29	29	29
% of annual water facility condition assessments completed	BOR	96.31%	90.20%	84.46%	97.45%	88.60%	90.40%	89.47%	87.78%
		209	184	163	191	171	179	170	158
		217	204	193	196	193	198	190	180
% 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	100.00%	143.06%	84.21%	94.87%	85.84%	96.74%	99.02%	98.88%
		49	103	80	74	97	89	101	88
		49	72	95	78	113	92	102	89

Strategic Actions Planned during FY 2016 and FY 2017

Bureau of Reclamation

- Implement authorized financial assistance measures for water users in funding extraordinary maintenance needs (e.g., aging infrastructure).
- Identify and implement documentation and record-keeping methods to maintain knowledge and expertise for the inspection and analysis of water storage and delivery infrastructure.
- 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.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Reclamation								
Water and Related Resources	489,981	527,519	525,073	601,729	614,347	580,341	587,321	

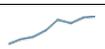
Mission Area 5: Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies
Goal #1: Manage Water for the 21st Century
Strategy #2: Better ensure the future of watersheds against impacts of climate change

Program Performance Overview: Reclamation has completed 12 Basin Studies, cumulatively, since 2012, including the Milk/St. Mary’s, Lower Rio Grande, Colorado River, Santa Ana, Yakima, Southeast California, Henry’s Fork of the Snake River, Hood River, Sante Fe, Truckee, Niobrara, and Sacramento-San Joaquin Rivers. The goal for FY 2016 is to complete a total of 15 studies by September 30, 2016.

For 2015, the goal of completing 14 basin studies, cumulatively since 2012, was not met. An extension was granted to two of the Basin Studies, Klamath River and Pecos River, to allow additional time to complete modeling work. The delay is not expected to impact the FY 2016 goal.

Public Benefit: Through the Basin Studies, Reclamation works with non-Federal stakeholders to analyze the risks and impacts of climate change to water resources in river basins across the 17 western states. The Basin Studies are selected through a competitive process using established criteria and are cost-shared with non-Federal partners. Each Study includes state-of-the-art projections of future water supply and demand, i.e. analyze how well existing water and power infrastructure are meeting current demands, and then forecast the ability to meet future demands. The Studies identify adaptation strategies and actions for non-structural (i.e. management and operations) and structural (i.e. improvement) changes to address projected imbalances in supply and demand.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Better ensure the future of watersheds against the impacts of climate change										
Percent of basin studies that have been completed	BOR	N/A	12%	21%	42%	74%	63%	79%	84%	
		N/A	2	4	8	14	12	15	16	
		N/A	17	19	19	19	19	19	19	

Strategic Actions Planned during FY 2016 and FY 2017

Bureau of Reclamation

- Reclamation will work to expand analysis of ecological resources in Basin Studies selected in FY 2016. However, the extent and details of this will depend on the individual basins selected and the priorities of the non-Federal partners.

- Synthesize Climate Change Assessments, such as West-Wide Climate Risk Assessments and Basin Studies, into a comprehensive report for Congress.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Reclamation								
Water and Related Resources	489,981	527,519	525,073	601,729	614,347	580,341	587,321	

Mission Area 5: Ensuring Healthy Watersheds and Sustainable, Secure Water Supplies
Goal #2: Extend the Supply of Water through Conservation
Strategy #1: Expand water conservation capabilities

Program Performance Overview: The Department of the Interior, in consultation with the Office of Management and Budget, has determined that performance toward this objective is making noteworthy progress. The Department is providing a much needed capability in the West to help support water supplies through conservation. Performance is trending upward, primarily due to additional funding for WaterSMART and related water conservation programs.

In FY 2015, Reclamation approved grants that will increase potential water savings of 117,155 acre-feet. Cumulatively, projects funded from 2010-2015 have contributed 977,454 acre-feet of capacity toward the goal, allowing Reclamation to exceed the FY 2015 target of 910,000 acre-feet. During 2015, and after target development, Congress provided additional funding for water conservation efforts to mitigate the effects of drought conditions, and Reclamation was able to provide grants to achieve the additional water conservation capacity.

Public Benefit: Reclamation delivers water to one in every five farmers in the West and to over 31 million people. The water conservation programs, i.e. WaterSMART, Title XVI, CALFED, Water Conservation Field Services, Yakima River Basin Water Enhancement, and Upper Colorado River Recovery Implementation, contribute to the Goal by increasing the available water supply and contribute to Interior’s broader objective of achieving a more sustainable, secure water supply.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Expand water conservation capabilities										
Acre feet of water conservation capacity enabled through Reclamation's Priority Goal conservation programs	BOR	487,939	616,226	734,851	860,299	910,000	977,454	1,039,454	1,100,000	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Expand water conservation capabilities									
% of WaterSMART Grant and Title XVI applications evaluated timely	BOR	100%	100%	100%	100%	100%	100%	100%	100%
Annual acre feet of water reclaimed and delivered	BOR	284,153	301,875	328,940	434,827	451,973	369,414	436,282	452,184
Installed capacity of water conveyance systems in CFS-Miles (nominal flow rate (CFS) per pipe size times installed length (miles))	BOR	220	10,438	9,694	10,073	5,670	4,821	661	1,554
Percent of WaterSMART Grant and Title XVI agreements awarded by fiscal year end	BOR	98%	100%	98%	100%	92%	98%	94%	94%
		61	44	41	46	24	58	34	31
		62	44	42	46	26	59	36	33

Strategic Actions Planned during FY 2016 and FY 2017

Bureau of Reclamation

- Revise and implement funding criteria to identify projects that most effectively stretch water supplies and contribute to water supply sustainability.
- Assess the energy-saving benefits resulting from water conservation and the use of renewable energy.
- Seek new WaterSMART Grant proposals and provide cost-shared funding for water conservation and efficiency projects that allow users to manage diversions and make saved water available for other uses consistent with State water laws. Water diversions consist of a system of structures and measures that intercept clear surface water runoff upstream of a project site, transport it around the work area, and discharge it downstream with minimal water quality degradation.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Reclamation								
Water and Related Resources	115,993	112,463	114,936	91,975	139,707	79,410	82,587	

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

Program Performance Overview: This program funds tribal water projects to provide Tribes the necessary technical research, studies and other information to serve as informed and prudent water managers. The percent of projects completed in support of water utilization, conservation, planning, management, and pre-development grew from 79 to 88 percent between 2010 and 2015. The Department will continue to improve monitoring plans to track progress on tribal water management projects and review contractual commitments with Tribes to ensure continued levels of performance approaching 90 percent in the future.

Public Benefit: BIA’s Water Rights Negotiation/Litigation Program defines and protects Indian water rights and settles claims through negotiations and litigation. Additionally, BIA conducts projects to aid Tribes in protecting and managing their water resources including water needs assessments, ground and surface water quality and quantity studies, and the development of comprehensive Water Resource Management Plans.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Protection of Tribal water rights										
Annual percent of projects completed in support of water management, planning, and pre-development.	BIA	79%	73%	75%	85%	84%	88%	82%	82%	
		49	52	69	66	68	68	79	80	
		62	71	92	78	81	77	96	97	

Strategic Actions Planned during FY 2016 and FY 2017

Bureau of Indian Affairs

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

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Indian Affairs								
Water Mgmt., Planning & Predevelopment	5,613	5,789	5,427	6,439	6,452	11,019	11,019	

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

Program Performance Overview: The Department expanded the scope of BIA’s Water Management, Planning and Pre-development program to cover over 5,000 linear miles of irrigation project canals. Many of the Indian irrigation projects have antiquated systems in need of major repairs and upgrades, in addition to some irrigation canal projects that never were completed. Consequently, every year BIA funds projects to address unfinished projects as well as current and deferred maintenance issues to ensure irrigation canals are capable of delivering water to tribal customers. The BIA continues assessments of the current infrastructure through condition assessments, GPS inventories and GIS mapping tools to move toward improved tribal irrigation projects in the future. In FY 2015, the target was exceeded as a result of good weather conditions.

Public Benefit: The Indian Affairs Irrigation Program conducts irrigation construction, dam rehabilitation, and oversight (operation and maintenance) of dams, irrigation, and power projects on trust lands to ensure effective water and power distribution. The Program sets high standards for maintenance of irrigation systems to prevent risk to lives and property.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Improve infrastructure and operational efficiency of Tribal water facilities										
Number of linear miles of functional BIA irrigation project canals servicing irrigated lands.	BIA	100%	100%	87%	91%	98%	99%	99%	98%	
		4,651	4,472	3,927	5,863	5,225	5,326	5,276	5,225	
		4,654	4,487	4,517	6,460	5,310	5,358	5,353	5,310	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Improve infrastructure and operational efficiency of Tribal water facilities									
Percent of revenue generating irrigation projects for which comprehensive condition	BIA	80%	80%	N/A	87%	72%	72%	89%	89%
		12	12	0	13	13	13	16	16
		15	15	0	15	18	18	18	18

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
assessments have been completed annually (BIA)									
Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations (BIA)	BIA	N/A	100%	75%	100%	100%	100%	100%	100%
		0	3	3	3	3	3	3	3
		2	3	4	3	3	3	3	3
Percentage of maintenance projects that are completed within established timeframes (BIA)	BIA	76%	78%	91%	86%	89%	90%	90%	89%
		800	734	1,149	1,555	1,617	1,178	1,140	1,617
		1,046	947	1,265	1,813	1,812	1,313	1,261	1,812

Strategic Actions Planned during FY 2016 and 2017

Bureau of Indian Affairs

- Continue those rehabilitation projects highest on the deferred maintenance list in accordance with the Department and Indian Affairs Asset Management Plan.
- Support tribal program implementation of protection and enhancement measures for trust and other Indian resources affected by hydropower development.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
Bureau of Indian Affairs								
Irrigation Operations and Maintenance	11,910	11,920	11,322	11,342	11,359	12,898	12,898	
Irrigation Project Construction	13,406	4,368	4,368	4,382	6,000	6,004	6,004	
Total	25,316	16,288	15,690	15,724	17,359	18,902	18,902	

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

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

Program Performance Overview: Overall sustained performance in developing these tools and mapping technologies will continue into 2016 and 2017 due to a more stable production system, software improvements, production efficiencies, and a more experienced technical workforce. The USGS updates all topographic maps for the conterminous United States on a 3-year cycle. The USGS's goal is to produce one-third of the maps each year, reaching 100 percent after three years. The target is then reset for the next 3-year cycle of map updates. Elevation data coverage for five percent of the lower 48 states, Hawaii, D.C. and Puerto Rico was made accessible using newly operational 3DEP systems. Elevation data covering five-percent of the surface area of Alaska also became available to the public in FY2015, bringing the total of enhanced data to forty-nine percent of the State. In 2016, 55 percent of Alaska will be covered by enhanced elevation data, and in 2017, that will move up to 63 percent covered. These new data are twelve times more accurate than previous elevation coverage of Alaska and are improving landscape level assessments, contributing to aviation safety, and have been used to facilitate more effective deployment of radio repeaters during emergency operations.

The Geospatial Platform performance measures improved in FY 2015 as contributing bureaus added more emphasis on landscape-level planning and mitigation to address one of the Secretary's priorities. These measures will demonstrate how the Department will leverage its role as the managing partner for the National Geospatial Platform to turn vast amounts of data into usable information and advance broader based and more consistent landscape and resource management. Performance against these measures is expected to continue to improve in 2016 and 2017, with the number of tools registered on the Geospatial Platform to improve landscape level decision making moving between 9 and 15 tools registered on the Geospatial Platform with the inclusion of additional tools including: Automated Map Layer Suggestion, Geospatial Service Quality Checker, and Geospatial Platform Performance Dashboard.

The other landscape level performance measures underperformed for two main reasons: 1) FY 2015 was the baseline year, so the targets were not based on any historical data and were simply "best guesses" by the participating bureaus; and 2) participating bureaus are still developing their processes for counting their respective measures. These issues will be resolved in FY 2016. One measure, "Number of landscape level mitigation strategies and projects with mitigation actions..." was split into two measures during Q4 FY 2015.

Public Benefit: The USGS works with its many partners to deliver a comprehensive and high resolution characterization of the Nation's land surface. Modern mapping methods used by the USGS include Earth observations from many platforms (such as satellites and aircraft) as part of a continuously evolving suite of technologies to measure and map the landscape and features to be integrated and delivered as part of The National Map. The benefits these data provide to the general public, other Federal agencies, and industry are substantial. High resolution elevation data, for example, stands to return more than \$690 Million annually to the private sector and citizens under a fully-funded 3D

Elevation Program plan and outlined in the National Enhanced Elevation Assessment. These benefits are realized through improved flood risk management, infrastructure and construction management, natural resource conservation, and agriculture practices, among others. USGS hydrography data and hydrographic mapping products are used to perform water quantity and quality mapping, as well as by government partners to reference hydrologic features and observations, as well as provide the National hydrologic transport network to support Federal and State reporting of surface water conditions as required under the Clean Water Act. U.S. Topographic maps produced by USGS remain a critical part of many business processes and applications across the country, particularly for outdoor recreation, wildfire management and suppression, and aerial navigation.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Ensure the use of landscape-level capabilities and mitigation actions										
Number of communities on the Geospatial Platform that provide information relevant to landscape level decision making	USGS	N/A	N/A	N/A	17	20	20	23	24	
Number of tools registered on the Geospatial Platform that can be used to support landscape level decision making	DOI	0	0	0	6	12	12	18	22	
	BOR	N/A	N/A	N/A	N/A	1	1	1	1	
	OSMRE	N/A	N/A	N/A	0	2	2	2	2	
	USGS	N/A	N/A	N/A	6	9	9	15	19	
Number of landscape conservation designs available to inform management decisions	DOI	0	0	0	0	28	14	30	44	
	FWS	N/A	N/A	N/A	N/A	14	7	15	22	
	NPS	N/A	N/A	N/A	N/A	14	7	15	22	
Number of landscapes with surrogate species identified to support conservation actions	FWS	N/A	N/A	N/A	N/A	29	22	26	26	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Number of landscape-level mitigation strategies that provide for the conservation of resources occurring before, during, or after development activities	DOI	0	0	0	0	29	23	25	8	
	BLM	N/A	N/A	N/A	N/A	12	6	21	4	
	BOEM	N/A	N/A	N/A	N/A	N/A	N/A	2	2	
	OSMRE	N/A	N/A	N/A	N/A	17	17	2	2	
Percent of 48 states, Hawaii, D.C. and Puerto Rico published as high resolution base geospatial databases	USGS	100%	35%	67%	100%	34%	34%	67%	100%	
		50,515	18,546	35,781	53,940	18,190	18,132	36,242	54,059	
		50,414	53,684	53,684	53,940	53,139	54,059	54,059	54,059	
Number of landscape-level projects with mitigation actions that provide for the conservation of resources occurring before, during, or after development activities	DOI	0	0	0	14,328	12,810	12,324	10,606	10,606	
	FWS	N/A	N/A	N/A	14,328	12,810	12,324	10,593	10,593	
	OSMRE	N/A	N/A	N/A	N/A	N/A	N/A	13	13	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Ensure the use of landscape-level capabilities and mitigation actions									
Percent of Alaska published as high resolution geospatial databases.	USGS	N/A	N/A	31%	44%	49%	49%	55%	63%
Percent of U.S. surface area published as new enhanced elevation data.	USGS	N/A	N/A	N/A	4%	7%	5%	10%	15%

Strategic Actions Planned during FY 2016**U.S. Geological Survey**

- Continue the formal implementation of the Three-Dimensional Elevation Program (3DEP) to systematically collect enhanced elevation data over the conterminous United States, Hawaii, and the U.S. territories using high-quality light detection and ranging (lidar). Emphasize data collection over areas subject to flooding, sea level rise, geologic hazards, wildfires, and threats to critical infrastructure to enhance planning and improve landscape level resilience.
- Implement web-based services to allow users to easily access elevation data and derivatives for use in landscape-level planning, decision support and scientific modeling applications.
- Continue to partner with Federal, State and local agencies in the Columbia River basin and Puget Sound priority ecosystem areas to develop detailed elevation, hydrography, and other geospatial data needed to support scientific activities, and better plan mitigation and restoration efforts.
- Continue to enhance hydrography (surface water) feature data by adding regional water modeling information to increase the value of this data to hydrologists, water resource managers, and other users in collaboration with other Federal, State and local and tribal governments as part of the WaterSMART initiative.
- Deliver base geospatial data products and services from a cloud-based platform to maximize ease of use and increase speed and performance of delivery to end users.
- Employ the Geospatial Platform to provide guidance and tools to assist communities in landscape-level decision making, using a shared infrastructure to host, register, and provide data services.
- The Geospatial Platform will begin utilizing cloud infrastructure to support geospatial data and services hosting to expand agencies' opportunities to register and provide data and tools in support of landscape level understanding.

Bureau of Land Management

- Implement an Enterprise Geographic Information System (EGIS) that supports aggregating data and viewing information across boundaries to more fully understand ecological conditions and trends; natural and human influences; and opportunities for resource conservation, restoration, partnering, and development.

Office of Surface Mining Reclamation and Enforcement

- Complete the Tennessee Lands Unsuitability Petition for mining.
- Accelerate the phased deployment of GeoMine, an interactive geospatial sharing system for State and Federal agencies regarding coal mining activities and decisions.

Strategic Actions Planned during FY 2017**U.S. Geological Survey**

- Implement an outreach and communication strategy to successfully promote the partnership approach for data acquisition.
- Continue development of improvements to the Lidar Base Specification to insure improved and consistent data quality.
- For the State of Alaska, continue acquisition of modern elevation data, develop more efficient means of updating hydrography data, and increase the rate of topographic map production and distribution methods.
- Continue the 3-year cycle of replacing topographic maps for the 49 states, Washington DC, Puerto Rico and the Virgin Islands. Use the new enhanced elevation data to improve the quality of the topographic maps.
- The Geospatial Platform will provide a dashboard of tools that report automated metrics on system use, tool use, and data service quality. Federal agencies will have access to these tools to improve data service and data quality reporting to assist with management responsibilities for National Geospatial Data Themes that provide key data for landscape-level management.
- Deliver base geospatial data products and services from a cloud-based platform to maximize ease of use and increase speed and performance of delivery to end users.

Bureau of Land Management

- Establish a mitigation team to provide expertise and support for implementing mitigation plans for greater sage-grouse, the Western Solar plan and others developed under Secretarial Order 3330. The national mitigation team will provide expertise to coordinate and support partners, field staff, interact with mitigation banks and exchanges, and integrate restoration activities.
- Implement the sage-grouse mitigation strategies developed in 2016 as a result of the Resource Management Plan revisions and amendments in states with sage grouse habitat. The BLM will develop the extensive monitoring systems necessary under the mitigation strategies and put them into use.

Office of Surface Mining Reclamation and Enforcement

- Continue the deployment of GeoMine, an interactive geospatial sharing system for State and Federal agencies regarding coal mining activities and decisions.
- Enhance and expedite current efforts in digitalizing underground mine maps essential for protecting the safety of coal miners and the public.
- Restore habitat for threatened and endangered species and improve environmental quality.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
US Geological Survey								
National Geospatial Program	65,755	62,988	59,332	60,096	58,532	62,854	68,979	

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

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

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

Program Performance Overview: The USGS Ecosystems strategic objective supports regional and nationwide monitoring of key indicators of the environmental variability of terrestrial, freshwater, and marine habitats, along with the abundance and distribution of biota, invasive species, wildlife disease, and other ecological features. Performance has risen steadily from FY 2011 through 2015 in conjunction with incremental funding increases from FY 2013 through 2015, with the USGS providing scientific knowledge and tools to land managers and policy makers for decision making. The Land Remote Sensing Program worked with the National Aeronautics and Space Administration (NASA) to determine the path forward for future Landsat missions.

Within the Ecosystem Mission Area, performance is expected to be maintained in 2016 and 2017. Within Land Use Change there would be increases in number of terabytes managed, and number of remote sensing products distributed in 2016 and 2017.

Public Benefit: USGS data holdings and observation networks are vital to understanding the status and trends and health of our Nation's ecosystems and natural resources. Many of these databases include decades-long records of observations, collected under strict standards of quality assurance and quality control. These programs fill a key role in adaptive management for the Nation's ecosystems. Data from Landsat and other land-observing systems operated by the USGS are vital for scientists to understand changes occurring on the Earth's land surface, and to model their impacts for land and resource managers. Socioeconomic data shows a significant return on Landsat investments, with productivity enhancements and cost savings in the public and private sectors. For example, a study demonstrates the potential for approximately \$100 million annual savings by using Landsat-derived applications for better water management for irrigated agriculture in the Western United States. The National Land Cover Database (NLCD) supports thousands of science applications in the private, public, and academic sectors, and offers the only national database portraying land cover change spatially as a comprehensive "wall-to-wall" 30-meter cell database. It also provides a critical data layer in national assessments of biological carbon sequestration, water-quality monitoring, wildfire monitoring and modeling, and biodiversity conservation efforts.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Identify and predict ecosystem changes at targeted and landscape-levels (biota, land cover, and Earth and ocean systems)										
Percent of targeted fish and aquatic populations and their habitats for which information is available regarding limiting factors such as migratory barriers, habitat, and effects of disturbance (e.g. fire flood, nutrient enhancement).	USGS	42.0%	42.9%	42.9%	43.7%	45.4%	44.5%	44.5%	45.4%	
		50	51	51	52	54	53	53	54	
		119	119	119	119	119	119	119	119	
Percent of targeted wildlife populations for which science information is provided for management decision making.	USGS	57.8%	61.2%	61.2%	61.2%	62.3%	62.3%	62.3%	62.3%	
		204	216	216	216	220	220	220	220	
		353	353	353	353	353	353	353	353	
Percent of targeted species for which monitoring and decision support information on their status and trends are available.	USGS	28.2%	28.5%	28.5%	28.5%	29.0%	29.0%	29.0%	29.0%	
		185	187	187	187	190	190	190	190	
		655	655	655	655	655	655	655	655	
Percent of critical science information products available for successful control and management of targeted groups of invasive species.	USGS	45%	45%	45%	45%	48%	48%	48%	48%	
		27	27	27	27	29	29	29	29	
		60	60	60	60	60	60	60	60	
Percent of targeted ecosystems with information products forecasting ecosystem change.	USGS	22%	33%	33%	44%	44%	44%	44%	44%	
		2	3	3	4	4	4	4	4	
		9	9	9	9	9	9	9	9	
Percent of US land surface area with contemporary land cover data available for major environmental monitoring and assessment programs. (Land Change Science Program)	USGS	100%	15%	78%	98%	100%	100%	15%	78%	
		463	70	354	445	454	454	70	354	
		463	454	454	454	454	454	454	454	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Identify and predict ecosystem changes at targeted and landscape-levels (biota, land cover, and Earth and ocean systems)									
Number of students complete degree requirements for MS, PhD, and post-doctoral program under the direction and mentorship of Unit Scientists (Cooperative Research Units)	USGS	84	83	83	76	75	81	70	66
Number of systematic analyses and investigations completed (Ecosystems)	USGS	1,273	1,444	1,262	1,257	1,288	1,540	1,265	1,282
Number of formal workshops or training provided to customers (Ecosystems)	USGS	142	129	75	121	68	130	70	80
Number of terabytes managed cumulatively (Land Remote Sensing)	USGS	3,723	5,073	7,397	10,057	14,420	12,582	14,618	16,564
Number of remote sensing products distributed (LRS)	USGS	4,710,757	5,923,825	8,249,372	14,622,000	15,332,000	19,553,000	21,508,000	23,659,000
Number of systematic analyses and investigation completed (Land Use Change)	USGS	92	84	106	100	100	103	100	100

Strategic Actions Planned during FY 2016

U.S. Geological Survey

- Pilot regional and sector assessments of ecosystem services; including gap assessments, tests of alternative methodologies, and codification of standards and practices for natural resource decision making.
- Conduct research on existing high priority invasive species and provide information to forecast impacts of the next generation of invaders.
- Assist energy development by providing information on the sustainability of our ecosystems for use in management decisions, particularly for renewable energy.
- Conduct research and monitoring, and organize scientific information focused on understanding how ecosystems and their inhabitants

are structured, function, and provide ecosystem services. Generate and distribute information needed for conservation and management of the Nation's fish, wildlife and other biological resources for Federal, State, and nongovernmental organizations.

- Develop technological frameworks for incorporating cost and benefit values into natural resource management objectives and inform those objectives through scientific investigations.
- Communicate, coordinate and collaborate with Federal and non-Federal partners on conducting research and developing tools for ecological modeling and forecasting, and the use of the adaptive management approaches for natural resource science, decision-making and management.
- The Land Remote Sensing program will continue to develop ground systems for the Landsat Sustained Land Imaging Architecture to include Landsat 9 and Sentinel-2.

Strategic Actions Planned during FY 2017

U.S. Geological Survey

- The USGS will continue working on the Landsat 9 mission with NASA to: (1) develop Mission Systems Engineering (MSE) support for the Landsat 9 Operational Land Imager (OLI) and the Thermal Infrared Sensor (TIRS) instruments; (2) conduct instrument calibration and validation engineering; and (3) support the evaluation of spacecraft competitive studies and spacecraft contract award. In addition, the USGS will conduct Landsat 9 ground system activities such as: (1) refining requirements and system design; and (2) the procurement of data processing, ground network, and mission operations center initial software and hardware capabilities.
- The USGS will acquire, store, and disseminate the information from the European Space Agency's (ESA) Sentinel-2 satellite. ESA successfully launched the Sentinel-2A satellite in June 2015, and expects to launch the Sentinel-2B satellite in 2016. Sentinel-2 data may partially mitigate the risk of losing the eight-day revisit coverage during the period between the decommissioning of Landsat 7 and the launch and operations of Landsat 9.
- The Land Remote Sensing program will support: Big Earth Data; Data Cube; Critical Landscapes; the Arctic; Resilient Coastal Landscapes and Communities; Imagery Datasets and Analytical Tools for Coastal Analysis; and ground systems development for the Landsat Sustained Land Imaging Architecture.
- Develop and provide standard scientific methods to measure changing biodiversity, and forecast and plan for future biodiversity scenarios for inventory and monitoring programs at land management bureaus (BLM, NPS, and FWS).
- Develop an interagency monitoring framework focused on evaluating the effectiveness of wildland fuel treatments, invasive plants control, and restoration efforts, and the effects these actions have on habitat conditions and greater sage-grouse.
- Expand capabilities to evaluate the effectiveness of fire suppression actions, such as fuel breaks, and test new techniques for reducing fuel loads by controlling or eliminating cheatgrass and other invasive plants.
- Transfer technologies ready for use in the field to relevant partners and allow USGS scientists to adapt these new detection, containment, and control tools to the many areas in the Nation where invasive species have been detected.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
US Geological Survey								
Ecosystems	160,837	158,268	149,086	152,811	157,041	160,232	173,938	
Land Use Change	73,807	83,214	78,386	78,386	78,386	82,686	108,441	
Total	234,644	241,482	227,472	231,197	235,427	242,918	282,379	

Mission Area 6: Building a Landscape-level Understanding of Our Resources
Goal #2: Provide Science to Understand, Model, and Predict Ecosystem, Climate, and Land Use Changes at Targeted and Landscape levels
Strategy #2: Assess and forecast climate change and its effects

Program Performance Overview: The National Climate Change and Wildlife Science Center (NCCWSC) and DOI Climate Science Centers (CSCs) have consistently added to the science knowledge base by developing natural resource and cultural habitat, population, and ecosystem models, assessments, and datasets since 2008. The performance of the NCCWSC and CSCs are meeting the strategic goals outlined in Secretarial Order 3289. The Climate Research & Development (R&D) Program was established in FY2008, and continues to contribute many systematic analyses and investigations that improve understanding and capabilities to model the response of the Earth system to environmental and climatic changes. All performance measures in FY 2015 met or exceeded their targets, illustrating the effectiveness of these programs. In 2016 and 2017, the number of systematic analyses and investigations will increase, reflecting the funding increases initiated in 2015. These include results from new starts focused on short- to long-term patterns and impacts of drought on the southeastern and western United States, integrated modeling efforts to evaluate the vulnerability of key habitats to drought, and development of tools to track carbon flows on Interior lands.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Assess and forecast climate change and its effects										
Number of natural resource and cultural habitat, population, or ecosystem models, assessments, or major datasets developed by scientists and in cooperation with land managers.	USGS	6	16	10	29	20	20	20	20	
	USGS	N/A	N/A	N/A	95%	92%	95%	95%	95%	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Percent of Climate Research & Development program products cited/used within 3 years of publication		N/A	N/A	N/A	289	322	390	390	390	
		N/A	N/A	N/A	303	350	410	410	410	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Assess and forecast climate change and its effects									
Number of systematic analyses and investigations completed (Climate Variability)	USGS	130	177	137	371	148	165	165	180
Number of masters and doctoral level students supported at CSC consortium universities (NCCWSC/CSC)	USGS	N/A	N/A	19	86	20	20	35	35

Strategic Actions Planned during FY 2016

U.S. Geological Survey

- The National Climate Change Wildlife Science Center (NCCWSC)/CSC Program will expand its delivery of ready-to-use science, expand support for Tribes’ planning for climate change, and link Federal science efforts regionally to achieve maximum results with minimum duplication.
- The NCCWSC will develop a science-based decision process for understanding and managing the impacts of drought on various parts of the Central and Western United States. The program proposes to bring a diverse group of stakeholders together to gain a science-based, integrative understanding of drought impacts to their resource management responsibilities, and of their potential adaptive management responses. Results from climate driven drought projection models will be incorporated into models of ecological flow and wildlife impact to understand which areas of the country are more vulnerable to drought impacts.
- The Climate R&D Program will continue work started in 2015 to better understand the connections between land use and land cover change (LULCC) and climate. To improve modeling of the climate and LULCC forcings and feedbacks, analyses of historic LULCC in the southeastern United States will be integrated into climate model simulations. The resulting models ultimately will be coupled with hydrologic and other models to improve capabilities of resource managers to forecast impacts of different land and water scenarios.

- The biological carbon sequestration project will work towards implementing a carbon inventory and tracking system for carbon stocks and flows on all Interior lands, complete with online tools to support regional natural resource decision making.

Strategic Actions Planned during FY 2017

U.S. Geological Survey

- The NCCWSC/CSC Program will initiate a Great Lakes Climate Science Center (CSC), in conjunction with university, state, tribal and other partners in the region. The new CSC will focus on climate science and adaptation for the region to improve understanding of the potential for climate driven changes in invasive species in the Great Lakes and surrounding ecosystems and adaptive management of habitat restoration in the region under extreme weather and climate.
- The Climate Research & Development (Climate R&D) Program will continue its national-scale research documenting medium- and long-term patterns of water availability and expand efforts in the Western and Southeastern United States. The results, showing how past and current drought have affected these regions, will be used for model validation, verification, and improvement, and inform managers of potential impacts of future climate and land use change.
- The geologic carbon sequestration project will have the new Carbon Dioxide Enhanced Oil Recovery (CO₂-EOR) assessment methodology scientifically reviewed by experts from industry, academia, and government. Once complete, the project will begin a national assessment of technically recoverable hydrocarbons resulting from CO₂-EOR. Other work related to induced seismicity, economics of CO₂ storage, and study natural CO₂ reservoirs as analogues for anthropogenic CO₂ storage will continue.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
US Geological Survey								
Climate Variability	64,334	58,189	54,809	53,589	57,589	57,289	63,003	

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

Program Performance Overview: In FY 2015, 13 of 14 performance measures on natural hazards met or exceeded their targets due to an increase in funding. Specifically: the Volcano Hazards Program purchased and installed new monitoring equipment; the Earthquake Hazards Program increased work on induced seismicity and analyzed data from new, low-cost seismic instrumentation; the Geomagnetism Program improved observatory equipment which resulted in more and higher reliability data being collected; and the Landslide Hazards Program increased work on post-fire debris flows delivering hazard assessments for 29 wildfires. This level of performance indicates that critical natural hazard knowledge and tools are being developed and provided to land managers and policy makers to inform decision making.

The only measure that did not meet its target was the amount of Light Detection and Ranging (Lidar) data collected for the Coastal and Marine Geology Program. No data was collected in FY 2015 because the USGS Experimental Advanced Airborne Research Lidar (EAARL-B) instrument was not operable due to coolant leaks and a lack of spare parts.

Over FY 2016 and 2017, the Earthquake Hazards Program will assume operations of the Central and Eastern U.S. Seismic Network as well as expanding coverage through upgrades of stations in the West Coast to support earthquake early warning development. The Geomagnetism Program will expand magnetic field monitoring by installing new observatories. The Volcano Hazards program will substantially revise the national volcano threat level assessment, provide a multi-agency Statewide Volcanic Hazard Vulnerability Report for the state of California, and revise the Mount Baker hazards assessment. Deferred maintenance of networks on Alaska volcanoes will be addressed, along with upgrading the lahar warning system on Mt. Rainier; acquisition of Lidar data over Mt. Adams; and upgrades to the monitoring instrumentation on Mt. Hood, Glacier Peak, Mt. Adams, Lassen Volcanic Center and Mt. Shasta.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Monitor and assess natural hazard risk and resilience										
Percent completion of earthquake and volcano hazard assessments for moderate to high hazard areas.	USGS	34.0%	36.8%	38.0%	40.0%	40.5%	41.4%	40.0%	45.2%	
		68	74	76	80	81	83	80	90	
		200	200	200	200	200	200	200	200	
Percent implementation of optimal earthquake and volcano monitoring for moderate to high hazard areas.	USGS	29.5%	32.9%	34.0%	36.0%	34.5%	36.6%	33.5%	38.7%	
		59	66	68	72	69	73	67	77	
		200	200	200	200	200	200	200	200	
Percent of regional and topical ocean and coastal studies that cite USGS products within three years of study completion.	USGS	81.2%	78.6%	80.0%	81.8%	90.9%	90.9%	89.5%	94.1%	
		26	22	20	18	20	20	17	16	
		32	28	25	22	22	22	19	17	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Monitor and assess natural hazard risk and resilience									
Number of monitoring stations operated by Volcanoes Hazard Program (VHP)	USGS	765	785	848	789	779	804	775	779
Number of systematic analyses and investigations completed (EHP)	USGS	146	101	130	144	135	165	120	120
Number of systematic analyses and investigations completed (VHP)	USGS	124	80	119	63	70	84	68	70
Number of systematic analyses and investigations completed (Landslide Hazard Program)	USGS	15	15	15	14	14	14	15	15

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Percent completion of optimal monitoring (EHP)	USGS	30.4%	36.1%	38.7%	41.9%	39.4%	41.1%	41.2%	44.9%
		2,158	2,563	2,746	2,977	2,796	2,922	2,922	3,185
		7,100	7,100	7,100	7,100	7,101	7,101	7,100	7,100
Percent completion of optimal monitoring (VHP)	USGS	28.6%	29.7%	29.6%	29.6%	29.6%	32.2%	29.1%	32.1%
		2,520	2,614	2,604	2,608	2,609	2,834	2,560	2,829
		8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800
Percent completion of optimal monitoring (GSN)	USGS	88.6%	89.8%	86.3%	85.3%	86.3%	89.4%	86.3%	86.3%
		90	92	88	87	88	91	88	88
		102	102	102	102	102	102	102	102
Percent completion of optimal monitoring (Geomagnetism)	USGS	84.7%	85.8%	86.0%	86.7%	83.3%	85.7%	90.0%	90.0%
		25	26	26	26	25	26	27	27
		30	30	30	30	30	30	30	30
Cost of collection and processing of Light Detecting and Ranging (LIDAR) data for coastal characterization and impact assessments (per megabyte of data collected) (CMGP)	USGS	\$0.34	\$0.53	\$0.31	\$0.27	\$0.25	\$0.25	N/A	N/A
Number of gigabytes of LIDAR data collected annually (CMGP)	USGS	300	100	1,471	2,000	12,000	0	N/A	N/A
Number of systematic analyses and investigations completed (CMGP)	USGS	152	190	186	185	190	190	175	197

Strategic Actions Planned during FY 2016

U.S. Geological Survey

- The Earthquake Hazards Program (EHP) will further develop the ShakeAlert system for earthquake early warning, implementing a “production prototype” system and expanding coverage through upgrades to existing seismic and geodetic stations and associated communications.
- The Global Seismographic Network (GSN) will complete testing of a prototype borehole sensor and prepare the corresponding production order and infrastructure enhancements to accommodate arrival of the new borehole sensors.
- The Volcano Hazards Program (VHP) will conduct new mapping projects in support of volcanic hazard assessments and real-time monitoring network maintenance and expansion, both prioritizing Very-High Threat and High-Threat Volcanoes.

- The Landslide Hazards Program (LHP) will continue to produce post-wildfire debris-flow hazard assessments for southern California and the Inter-Mountain western U.S. LHP will also conduct field studies in a selected number of wildland fires to collect data for the development of rainfall thresholds needed for debris-flow early warning.
- Coastal Marine and Geology Program (CMGP) will continue to support research activities in priority areas, including gas hydrate systems, establishing the U.S. Extended Continental Shelf, and assessment of offshore tsunami source potential. CMGP will also continue to support a long-term strategy of mapping, research, and model development to provide and enhance assessments and forecasts of coastal change vulnerability to storms, erosion, and sea-level rise at regional and national scales, including potential use of Light Detection and Ranging (Lidar) mapping.
- The lidar equipment is not functioning and there are no plans to hire new staff to upgrade and operate the experimental system. There are now several commercial systems that can be contracted to collect the same data. Therefore the topo-bathymetric lidar capability has moved from R & D to commercial operations. The following two measures will no longer be tracked as of 2016: cost of collection and processing of Lidar data for coastal characterization and impact assessments, and number of gigabytes of LIDAR data collected annually.

Strategic Actions Planned during FY 2017

U.S. Geological Survey

- Coastal Marine and Geology Program (CMGP) will continue to research: national and regional coastal change hazards assessment and delivery of forecasts of inundation and overwash for hurricanes, nor'easters, and other extreme storms; evaluation of marine resources including gas hydrates and marine minerals and impacts of extraction or use of energy and mineral resources on seafloor dynamics ; development of models and tools for DOI land and resource managers to use to understand and plan for impacts of sea level rise on near shore and estuarine environments; and assessment of offshore tsunami source potential from submarine earthquakes and slope failure.
- The Volcano Hazards Program (VHP) will perform scheduled maintenance on volcano monitoring networks that are easy to access with prioritization on Very-High-Threat and High-Threat volcanoes.
- The USGS will continue to improve monitoring networks at Glacier Peak, Mount Baker and Mount Adams in Washington (permit pending).
- The Earthquake Hazards Program (EHP) will develop an effort to reduce the risk posed by induced seismicity through the improvement of short-term earthquake hazard forecasts.
- The EHP will further develop the ShakeAlert system for earthquake early warning, including: further testing of the system, integrating triggering algorithms, expanding coverage through upgrades to existing seismic and geodetic stations and associated communications, and developing training and education.
- The EHP will assume the long term operation of an expanded network of seismic stations in the Central and Eastern U.S., currently operated with National Science Foundation (NSF) funding.

- The Global Seismographic Network (GSN) will begin a 5 year program for installing replacement borehole sensors and improving vaults at dozens of global seismic stations, improving data quality and thereby the accuracy of earthquake alerts and tsunami warnings, as well as data for basic research.
- The USGS will begin development of a national capability for mapping time-dependent geomagnetic hazards for assessing national space weather vulnerability and risk, with the potential for significantly improving forecasts of space weather and its impacts.
- The Landslide Hazard Program (LHP) will continue to support research to improve the understanding of landslide initiation and mobility processes. This improved understanding will be used to develop, test, and advance tools for landslide hazard assessment and forecasting.
- The LHP will continue to improve post-wildfire debris-flow hazard assessments used by Burned Area Emergency Response Teams (BAER) Teams, State Geological Surveys, and Federal, State, and local emergency response to wildfires.
- The LHP will continue to collect data and develop tools to expand the NOAA-USGS post-fire debris-flow warning system.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
US Geological Survey								
Natural Hazards	135,964	131,145	123,536	128,486	135,186	139,013	149,701	

Mission Area 6: Building a Landscape-level Understanding of Our Resources
Goal #3: Provide Scientific Data to Protect, Instruct, and Inform Communities
Strategy #2: Provide environmental health science to guide decision making

Program Performance Overview: The performance of the Environmental Health subactivity typically involves several years of research to produce its findings. The program met its FY 2015 performance target, with 204 knowledge products provided to the public and decision makers, which includes a 14% increase over the prior environmental contaminant-related studies that had been produced.

Public Benefit: The USGS Environmental Health subactivity provides data, knowledge, and tools on the occurrence, behavior, and effects of environmental contaminants, including their impacts on susceptible ecosystems and implications for human health and the health of aquatic and terrestrial organisms. These capabilities help: inform decision making made by Federal, State, local, and tribal governments, industry, and the public; resource managers and policymakers assess environmental risks and prevent contamination; regulatory entities make decisions on the licensing and approval of chemicals; and manage, protect, and restore natural resources, contaminated lands, and important natural ecosystems, including trust resources of the Department.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Provide environmental health science to guide decision making										
Number of knowledge products on the quality and health of the environment that inform the public and decision makers (Contaminant)	USGS	N/A	N/A	85	88	100	100	101	102	
Number of knowledge products on the quality and health of the environment that inform the public and decision makers (Toxic)	USGS	N/A	N/A	139	111	104	104	103	104	

Strategic Actions Planned during FY 2016

U.S. Geological Survey

The USGS Environmental Health subactivity will conduct work in the following areas:

- **Research on Mixtures of Environmental Contaminants:**
 - Compile data and information on mixtures of contaminants in the Nation's streams.
- **Environmental Contaminants Associated with Plant and Animal Agriculture:**
 - Begin research on microbial contaminants in groundwater associated with agricultural feeding operations.
 - Complete and publish a study of the occurrence, fate, and potential ecological health effects of fungicides used in varied agricultural settings across the Nation.
 - Publish research on accidental exposures of native pollinators to pesticides such as neonicotinoids in the environment.
- **Environmental Contaminants Associated with Natural Hazards:**
 - Design and begin installation of a natural hazard response and resilience network to monitor and assess storm-related releases of chemical and pathogenic disease agents along the northeast coast of the U.S., including trust resources, sensitive ecosystems, wildlife refuges, and parks.
 - Publish data on human and ecological contaminant exposures associated with Hurricane Sandy.
- **Environmental Contaminants Associated with Energy Development:**
 - Publish results of studies on environmental contaminants associated with wastewater from unconventional oil and gas development activities.
 - As part of an ongoing 15-year multiagency science plan, conduct research on the environmental impacts and potential mobility of contaminants in the environment associated with uranium mining activities. In 2015, the Contaminant Biology Program determined baseline population composition for more than 200 species of plants, invertebrates, amphibians, reptiles, birds and small mammals in and around the inactive Canyon Mine site (AZ). In 2016, these samples will be analyzed for baseline radiation, uranium, and co-occurring elements. Collaboration with the U.S. Department of Energy will provide radiation measures and interpretation of air and dust samples from the Canyon Mine "baseline" site.
- **Environmental Mercury Research:**
 - Publish results of research on the sources and distribution of mercury in the Great Lakes and global ocean environments.
- **Endocrine Disruption Research:**
 - Implement a coordinated five-year plan to study the sources, transport mechanisms, and effects of Endocrine Disrupting Compounds (EDCs) in the Chesapeake Bay Watershed. This research will bring together expertise from across the Nation to evaluate the impacts of EDCs on aquatic and terrestrial organisms, providing new information for resource managers, human health professionals, and policy makers.
 - Initiate synthesis and mapping of over ten years of historical chemical, biological, and land use data collected from sites throughout the Chesapeake Bay watershed.
 - Initiate studies to determine effects of EDCs on terrestrial wildlife of the Chesapeake Bay watershed with a focus on turtles.

- Develop methods for tracing the transfer of contaminants through food webs that cross ecosystem boundaries, particularly contaminants within aquatic sediment with the potential to be stored or bioaccumulate in the aquatic nymph stage of flying insects that can then transfer the contaminants to birds and terrestrial wildlife.
- **Avian Influenza Research:**
 - Finalize compliance requirements and user-interface improvements for a web visualization tool and other tools to improve understanding of the transmission of highly pathogenic avian influenza (HPAI).
 - Expand the scope of North American data for waterfowl species, domestic poultry, and circulating HPAI viruses to predict areas with elevated risk of highly pathogenic avian influenza transmission and novel viral emergence. The data from North America will be applied to models that were developed in FY 2015.

Strategic Actions Planned during FY 2017

U.S. Geological Survey

The USGS Environmental Health subactivity will conduct work in the following areas:

- **Research on Mixtures of Environmental Contaminants:**
 - With data interpretations conducted in 2016, the first characterization of complex chemical mixtures in the Nation's streams will be reported.
- **Environmental Contaminants Associated with Plant and Animal Agriculture:**
 - Based on 2016 results, sampling and field work will be scaled up and conducted for groundwater systems potentially impacted by animal agriculture.
 - Field work will be conducted on pesticides and their adjuvants in the environment.
- **Environmental Contaminants Associated with Natural Hazards:**
 - Continue the natural hazard response and resilience network to monitor and assess storm-related releases of chemical and pathogenic disease agents along the northeast coast of the U.S., including trust resources, sensitive ecosystems, wildlife refuges, and parks.
- **Environmental Contaminants Associated with Energy Development:**
 - Based on lessons learned in 2016, design and implement new research on potential ecological impacts of contaminants associated with unconventional oil and gas wastewater.
 - Building upon the assessments of contaminant mobility conducted in 2016, publish baseline chemical data from uranium mining sites.
 - The study of uranium mining effects will be initiated at an active mining operation collecting comparable data to that collected at the Canyon Mine "baseline" site. The second phase of the multi-year study will allow for assessment of relative risk between a site that is not being mined and one that is actively extracting uranium. Future work (2018-2019) will measure similar parameters in areas of clean-up and remediation to determine where the greatest environmental risks lie and to assess impacts and success of remediation.

- New field methods will be developed to identify biological species that are present at Canyon Mine, the baseline site for the uranium study. These methods will utilize eDNA to identify species using limited water resources in the Grand Canyon watershed. If successful, this method could be an economically viable option (compared to the more extensive and expensive field work required for more traditional methods in remote areas). It is also potentially more precise and less stressful for animals than physical handling.
- **Environmental Mercury Research:**
 - Build upon 2016 findings and tool development to improve understanding regarding sources and distribution of environmental mercury, and begin additional research on environmental exposures.
- **Endocrine Disruption Research:**
 - The synthesized Chesapeake Bay watershed chemical, biological, and land use data from 2016 will be used to build relative risk models that will point to sources of EDCs as well as determine the temporal windows when fish are most vulnerable to exposure. This information will provide natural resource managers with the information to prioritize management efforts related to EDCs.
- **Avian Influenza Research:**
 - Implement Phase II of the avian influenza geospatial analysis project by: (1) including the North American data collected in 2016 on waterfowl species, poultry, and circulating Highly Pathogenic Avian Influenza (HPAI) viruses, and (2) adapting and applying the models for use in North America utilizing data from the 2014-2015 U.S. HPAI outbreak. The models will provide important information to public and animal health professionals for responding to and preventing the spread of the disease in humans and domestic animals.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
US Geological Survey								
Contaminant Biology	9,216	9,180	8,647	9,647	10,197	10,197	11,465	
Toxic Substances Hydrology	10,778	10,580	9,967	9,967	11,248	11,248	13,095	
Total	19,994	19,760	18,614	19,614	21,445	21,445	24,560	

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

Program Performance Overview: Performance in monitoring and assessing water availability and quality shows gradual improvement from FY 2013 through 2015 toward long term, cumulative targets, associated with slight funding increases since FY 2013, and an increase in the scope of the National Water Quality Assessment (NAWQA) Program's coverage as specified in the Cycle 3 Science Plan (<http://pubs.er.usgs.gov/publication/ofr20131160>). This level of performance indicates that programs are effectively applying funding for needed research, monitoring and assessments to inform decision makers about water availability and quality. For FY 2016 and 2017, performance is expected to continue gradual improvement along the same course that it has since FY 2011.

Public Benefit: The USGS Water Science Strategy (Strategy), outlined in Circular 1383-G Observing, Understanding, Predicting, and Delivering Water Science to the Nation, identifies water science goals and objectives that serve the Nation and address the water challenges for the future. The Strategy outlines areas where hydrologic science can make substantial contributions to the Nation and identifies opportunities for the USGS to better use its hydrologic science capabilities to address Administration priorities to ensure healthy watersheds and sustainable, secure water supplies. In doing so, the Strategy is intended to inform long-term approaches to USGS program planning, technology investment, partnership development, and workforce and human capital strategies. The choice of strategic water science priority actions, goals and objectives is based on the guiding principles to observe, understand, predict and deliver water information that allows society to meet the water challenges of the Nation, current and future. While the Strategy does not cover all facets of USGS work in hydrology, it builds on a hierarchy of planning documents and provides a science-based response to the overarching issues of water availability, water quality, and hydrologic hazards.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Monitor and assess water availability and quality										
Percent of U.S. with current groundwater quality status and trends information. (National Water Quality Program)	USGS	89.1%	100.2%	5.8%	12.2%	17.9%	17.8%	23.5%	64.5%	
		753	847	691	1,464	2,146	2,137	2,815	7,737	
		845	845	12,000	12,000	12,000	12,000	12,000	12,000	
Percent of U.S. with groundwater availability status and trends information. (Water Availability and Use Science Program)	USGS	18%	20%	20%	22%	25%	25%	28%	28%	
		7	8	8	9	10	10	11	11	
		40	40	40	40	40	40	40	40	
Percent of U.S. with current streamwater quality status and trends information. (National Water Quality Program)	USGS	86.2%	103.1%	2.6%	5.1%	7.7%	7.7%	10.2%	12.3%	
		4,273	5,109	1,546	3,090	4,634	4,669	6,178	7,413	
		4,956	4,956	60,390	60,390	60,390	60,390	60,390	60,390	
Percent of planned streamgages that are fully operational by the National Streamflow Information Program. (Groundwater and Streamflow Information Program)	USGS	8.8%	8.8%	9.4%	20.5%	13.0%	23.9%	23.9%	23.9%	
		421	421	446	976	620	1,138	1,138	1,138	
		4,758	4,758	4,759	4,759	4,758	4,758	4,760	4,760	
Number of water monitoring sites supported jointly with State, local, or tribal cooperators. (Groundwater and Streamflow Information Program)	USGS	17,850	18,655	18,500	19,000	18,500	18,600	18,600	18,600	
Percent of U.S. with completed, consistent water availability products. (Water Availability and Use Science Program)	USGS	N/A	N/A	N/A	17%	20%	20%	25%	30%	
		0	0	0	352	423	423	528	634	
		2,268	2,112	2,112	2,112	2,112	2,112	2,112	2,112	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Monitor and assess water availability and quality									
Number of retrievals of groundwater and surface water quantity and quality data and information (Water Availability and Use Program, Groundwater and Streamflow Information Program, National Water Quality Program)	USGS	283,258,614	314,369,456	406,220,000	494,020,000	400,000,000	640,186,119	435,000,000	435,000,000
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (Water Availability and Use Program)	USGS	N/A	N/A	N/A	N/A	N/A	N/A	180	180
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (Groundwater and Streamflow Information Program)	USGS	N/A	N/A	N/A	N/A	N/A	N/A	137	137
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (National Water Quality Program)	USGS	N/A	N/A	N/A	N/A	N/A	N/A	186	125

Strategic Actions Planned during FY 2016

U.S. Geological Survey

- Support long-term, nationally consistent monitoring of sediment, nutrients, and pesticides at 113 stream monitoring sites and collect and analyze water-quality samples from about 775 wells in some of the most important aquifers used as a source of water supply. Regional scale modeling for both surface water and groundwater will continue as planned.
- Conduct national and regional assessments, scientific examination of critical groundwater issues, field methods and model development, and improved access to groundwater data.
- Advance efforts in water availability and use by awarding State Water Use Data and Research Cooperative Agreements; initiate the national implementation for estimating daily flows in ungaged basins; work on geographic Focus Area Studies; and begin to develop methods for estimating water use associated with unconventional oil and gas development.
- Complete the national brackish groundwater assessment and provide valuable insights as to the location and character of an undervalued groundwater resource for the future.
- Collect, manage, and disseminate consistently high-quality and reliable hydrologic information in real time and over the long term. This includes maintaining a unified national streamgaging network of about 8,100 real-time streamgages as well as a growing network of interdisciplinary “Super Gages.” It also includes the development and application of hazard information and tools to minimize loss of life and property.
- Promote the National Groundwater Monitoring Network (NGWMN) and award cooperative agreements for both new and existing data providers in the NGWMN. Expand work related to water availability issues on tribal lands in order to address such topics as water rights, water use, hydrologic conditions, and water-quality issues. In addition, the USGS will enhance cooperative activities related to energy and water; enhance local cooperative studies related to regional drought; and enhance data collection related to tribal water issues.
- Provide an institutional mechanism for promoting State, regional, and national coordination of water resources research. In addition, the program will continue to support each of the 54 institutes and to coordinate multi-year research, education, and information transfer projects on State and regional water resources issues.

Strategic Actions Planned during FY 2017

U.S. Geological Survey

- Synthesize and report information at regional and national scales, with an emphasis on compiling and reporting the information in a way that is useful to States and others responsible for water management and natural resource issues, especially for areas affected by drought.
- Focus on drought research including determining the importance of snowmelt in the hydrologic cycle and developing a near real-time assessment of water use during drought periods that can provide a regional and national picture of how water use is changing during the drought. This would include effects of human water use, including withdrawals, diversions, and return flows.

- Conduct research on the interactions among water-mediated processes in a warming Arctic, assess system feedbacks (e.g., effects of warming on hydrology and biogeochemical cycling which subsequently affects climate and hydrology), and better anticipate future system changes, expand monitoring of hydrologic (groundwater, surface water, thermos-karst features) cycles.
- Continue to collect, manage, and disseminate consistently high-quality and reliable hydrologic information in real time and over the long term. This includes maintaining a unified national streamgaging network of about 8,100 real-time streamgages as well as a growing network of interdisciplinary “Super Gages.” It also includes the collaborative National Groundwater Monitoring Network as well as the development and application of hazard information and tools to minimize loss of life and property.
- Continue long-term monitoring and modeling studies of nutrients, pesticides, sediment and other important water-quality constituents to provide critical information for water managers, policymakers and the public about current water-quality conditions, how they are changing through time and the major factors that influence observed conditions and trends.
- Continue to promote State, regional, and national coordination of water resources research by supporting each of the 54 institutes and coordinating multi-year research, education, and information transfer projects on State and regional water resources issues.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
US Geological Survey								
Water Resources	212,423	209,614	197,449	207,281	211,267	210,687	227,992	

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

Program Performance Overview: Performance shows slight improvement from FY 2011 through 2015, from 49% to 52% of the U.S. covered by a geologic map. This level of performance indicates that national coverage is increasing for baseline geological maps, research, and assessments for informing land manager and policymaker decision making. Performance continues to meet targets through new technologies and more effective methods of production and delivery.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Generate geologic maps										
Percent of the U.S. covered by at least one geologic map and is available to the public through the National Geologic Map Database.	USGS	49.4%	50.0%	51.3%	52.2%	52.5%	52.5%	53.0%	53.5%	
		1,746,550	1,767,763	1,814,735	1,846,543	1,857,155	1,856,018	1,874,842	1,892,529	
		3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Generate geologic maps									
Annual production of geologic maps for the Nation (summed and represented as a percent of U.S. land area) made available to the public through the National Geologic Map Database (NCGMP)	USGS	2.0%	1.8%	2.1%	2.1%	1.8%	1.8%	1.8%	1.7%

Strategic Actions Planned during FY 2016

U.S. Geological Survey

- Continue to provide guidance and education for the National Cooperative Geologic Mapping Program 09 (NCGMP09) geologic map data schema and encourage state geological surveys and all scientists in the USGS to use this data standard.
- Host the third annual “Best Student Geologic Map Competition” to create more visibility for geologic mapping. The competition, co-hosted with the Geological Society of America (GSA) brings together student geologic mappers who have submitted their geologic maps into the competition and those interested in geologic mapping. This event provides students an international forum to share their research, mapping techniques, and their enthusiasm for earth science.
- Continue to update the National Geologic Map Database (NGMDB) and its link to the Geospatial Platform to provide access through Data.gov to selected, georeferenced geologic maps and data in the NGMDB.

Strategic Actions Planned during FY 2017

U.S. Geological Survey

- Publish a report on important aquifers in the Columbia River Gorge area.
- Work with the State surveys of New York and Pennsylvania and the environmental health community to better understand the environmental consequences of hydraulic fracturing in areas underlain by Marcellus Shale.
- Work with partners at the American Geosciences Institute, Geological Society of America, and universities to foster more opportunities to train geologic mappers.
- Continue to update the NGMDB and its link to the Geospatial Platform to provide access through Data.gov to selected georeferenced geologic maps and data in the NGMDB.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
US Geological Survey								
National Cooperative Geological Mapping Program	28,163	27,713	24,397	24,397	24,397	24,397	24,486	

Mission Area 6: Building a Landscape-Level Understanding of Our Resources
Goal #4: Provide Water and Land Data to Customers
Strategy #3: Assess national and international energy and mineral resources

Program Performance Overview: Performance in assessing energy and mineral resources had slowly declined from FY 2011 through 2014, but increased in FY 2015 by making more information available online. In FY 2016 and 2017, the program will expand its geophysical and remote sensing work in different regions of the U.S., producing new digital geologic maps with a searchable database allowing the identification and evaluation of mineral and energy resources potential. The USGS will also increase its work on understanding new sources of critical minerals.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Assess national and international energy and mineral resources										
Number of times USGS Energy Resource Program products were successfully accessed online (millions).	USGS	5.0	5.0	4.6	3.9	4.5	5.2	4.5	4.5	
Number of times USGS Mineral Resource Program products were successfully accessed online (millions).	USGS	22.4	21.9	19.8	17.0	20.5	25.7	26.0	26.0	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Assess national and international energy and mineral resources									
Number of systematic analyses and investigations delivered to customers (MRP)	USGS	3	3	559	N/A	500	338	350	350
Number of outreach activities provided to customers (MRP)	USGS	N/A	N/A	1,355	1,272	1,500	1,634	1,700	1,700
Number of mineral commodity reports available for decisions (MRP)	USGS	705	729	759	610	725	699	700	700
Number of megabytes collected annually (ERP)	USGS	2,323	2,147	549	5,241	1,354	1,360	1,325	1,325
Number of systematic analyses and investigations delivered to customers (ERP)	USGS	205	149	454	272	135	238	133	125
Number of outreach activities provided to customers (ERP)*	USGS	1,570	2,482	2,161	1,436	2,000	1,407	1,953	N/A

*Supporting measure being discontinued after FY 2016

Strategic Actions Planned during FY 2016**U.S. Geological Survey**

The Mineral Resources Program (MRP) will:

- Continue support for collection, analysis, and dissemination of minerals information and materials flow studies.
- Continue research to better understand the genesis and distribution of the Nation's critical mineral resources, particularly in Alaska and in the midcontinent and southeast regions of the U.S.
- Continue geophysical and remote sensing work in different regions of the U.S., including Alaska, California, the mid-Continent, and the eastern U.S. to support geologic framework studies and mineral potential evaluations. In this regard, the release of a new digital geologic map of Alaska, with a searchable database allowing the identification and evaluation of mineral and energy resources potential, will be one of the important USGS accomplishments in FY 2016.
- Continue work on environmental impacts of resource extraction and on the understanding of how mineral resources interact with the environment to affect human and ecosystem health. This information is necessary for regulatory agencies such as EPA and BLM to carry out their missions.
- Increase work on new sources of critical minerals and on the lifecycles of critical minerals.

The Energy Resources Program (ERP) will:

- Continue collaborative efforts with the Mineral Resources Program (MRP) to assess domestic uranium resources, including the Texas Coastal Plain.
- Continue collaborative efforts with the MRP and the Toxic Substances Hydrology Program (TSHP) to develop a complementary assessment methodology of the potential environmental impacts associated with uranium occurrence and development. The draft methodology will undergo USGS peer review in FY 2016.
- Continue efforts to assess unconventional oil and gas resources both domestically and internationally. Domestic assessments in FY 2016 will include the Barnett Shale.
- Support collaborative studies of groundwater resources and conventional geothermal and Enhanced Geothermal Systems (EGS) energy potential throughout much of eastern Oregon, northeastern California, southwestern Idaho, and northernmost Nevada as part of the Northwest Volcanic Aquifer Study Area (NVASA).

Strategic Actions Planned during FY 2017

U.S. Geological Survey

The Mineral Resources Program (MRP) will:

- Build upon 2016 efforts to continue support for collection, analysis, and dissemination of minerals information and materials flow studies.
- Build upon 2016 research to better understand the genesis and distribution of the Nation's critical mineral resources, particularly in Alaska and the midcontinent and southeast regions of the U.S.
- Build upon 2016 efforts to conduct work on environmental impacts of resource extraction and understanding how mineral resources interact with the environment to affect human and ecosystem health. This information is necessary for regulatory agencies such as EPA and BLM to carry out their missions.
- Build upon 2016 efforts to conduct work on new sources of critical minerals and on the lifecycles of critical minerals.

The Energy Resources Program (ERP) will:

- Continue collaborative efforts with the Mineral Resources Program to assess domestic uranium resources, including additional U.S. deposit types.
- Submit for external peer review the USGS-reviewed assessment methodology of the potential environmental impacts associated with uranium resource development. The assessment methodology, a collaborative effort supported by ERP, the Mineral Resources Program, and the Toxic Substances Hydrology Program, will be reviewed by a panel of external technical experts.
- Expand unconventional oil and gas research efforts 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.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Enacted	2017 Request	2011 - 2017 Trend
US Geological Survey								
Mineral Resources	52,168	48,760	45,931	45,931	45,931	48,371	48,695	
Energy Resources	27,750	27,570	25,970	25,970	24,895	24,695	26,228	
Total	79,918	76,330	71,901	71,901	70,826	73,066	74,923	

Appendix A - Management Initiatives
Building a 21st Century Department of the Interior

Building a 21st Century Department of the Interior

Goal #1: Building a 21st Century Workforce

Overview of Program Contributions

The Department thrives with a workforce that is passionate about the mission, highly skilled and knowledgeable; and dedicated to public service. Our workforce is the Department’s greatest asset. Interior is focused on improvement in key areas that will strengthen workforce management and overcome challenges through enhanced business practices, reduction of skills gaps, technological advancements and ensuring an engaged inclusive workforce. These efforts provide a high performing organization with continued success in achieving its mission goals.

In FY 2015, in its strategic approach to hire the right person with the right skills in the right place at the right time, the Department acted decisively and received approval from the U.S. Office of Personnel Management (OPM) to issue special salary tables for energy mission critical occupations operating in oil and gas producing regions of the United States. This strategic action will address the recruitment and retention challenges in specific Science, Technology, Engineering, and Mathematics (STEM) occupations that are vital to the mission of the Agency. In addition, the Department established a new supervisory course that will address the need for an inclusive workforce and alignment of performance with mission goals. The Department, in collaboration with OPM, issued a comprehensive Federal Employee Survey that resulted in an over 50% percent participation rate. These survey results are being used to conduct action planning in FY 2016, to derive quantifiable and qualitative metrics for employee engagement. The Department also designed and implemented a new administrative grievance system that radically reduced the backlog of grievances from 52% to 2%. And finally, the Department continues to make progress in the acquisition of a new Talent Management System. This System will enable the Department to enhance its capability to hire and train its workforce effectively and efficiently.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Build a 21st Century Workforce										
Improvement in the National Best Places to Work rating (Partnership for Public Service), as compared to the 2012 baseline	PHR	62.9	62.7	58.9	57.9	61.0	59.2	62.0	63.0	

*Best Places to Work Index (bestplacetowork.org)

The index score is not a combined average of an agency’s category scores. Instead it is derived from three different questions in the U.S. Office of Personnel Management’s Federal Employee Viewpoint Survey. To calculate the score, PFPS used the percentage of positive responses in a weighted formula. The more the question predicts intent to remain at the agency, the higher the weighting. The rating range for this index is 0 -100%.

Strategic Actions Planned during FY 2016 and FY 2017

- Integrate non-competitive/special hiring authorities training into Supervisory Development Programs.
- Partner/collaborate with Federal, state, and local agencies, which support veterans and individuals with disabilities, to increase management's participation in work experience, hiring, and developmental programs for targeted groups.
- Leverage technology to provide current information to potential candidates that highlight Interior's employment opportunities and programs.
- Design and develop a scorecard that will measure individual Bureau status and progress in meeting the Office of Personnel Management 80-day hiring model.
- Evaluate time to hire measures for Delegated Examining and all other hires where a vacancy was posted.
- Leverage workplace flexibilities to attract and retain a highly skilled and diverse workforce for the 21st Century.
- Re-evaluate and execute a Departmental Recruitment Strategy that is aligned with the Department's Strategic Plan and integrates hiring reform, veterans and individual with disabilities employment, youth engagement, diversity, and student pathways programs.
- Increase organizational awareness of reasonable accommodation and Assisted Technology Center resources.
- Continue to develop awareness education and organizational understanding on recruitment and retention practices, which enhance diversity and inclusion goals.
- Analyze the results of the President's Management Agenda Benchmarking Initiative; and develop plans to address performance gaps in Recruiting & Hiring and Training & Development.
- Ensure leadership awareness of the Employee Engagement results from the Federal Employee Viewpoint Survey; conduct reviews of action plans; and create a community of practice and identify management best practices.
- Refocus the Learning and Development Council on leadership development; launch the Senior Executive Service Career Development Program (SES CDP) cohorts 17 and 18; and develop an SES onboarding program.
- Improve leadership accountability and recognition by obtaining certification of the Senior Leader / Scientific or Professional (SL/ST) system; develop and implement a new pay policy; and complete implementation of the government-wide Senior Executive Service (SES) performance system.
- Increase leadership awareness of Workforce Demographics and Planning; identify priority occupations for recruiting, hiring, and retention strategies; and undertake pilot programs with the Office of Personnel Management.
- Implement common sense tools and training such as automated tools for performance management forms; develop a strategy for mandatory training; and make decisions on an integrated talent management system and the Human Resources Management (HRM) segment roadmap.
- Support the Affordable Care Act (ACA) implementation for temporary and seasonal employees.
- Execute our strategy for energy mission critical occupations engaged in oil and gas extraction activities; including the expanded use of incentives and special pay rates.
- Integrate Human Resources Statistics (HRStat) program into human capital processes to evaluate human capital programs.

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

Overview of Program Contributions

Executive Order (EO) 13693, Planning for Federal Sustainability in the Next Decade, requires the Department to submit a Greenhouse Gas (GHG) and Sustainability Data Report to the Department of Energy each year. This data is used to determine if the Department has met its annual GHG emission reduction targets compared to a specified baseline year. The data collected is also used to determine the Department's status and progress of contributing data elements on the Office of Management and Budget's (OMB's) Sustainability and Energy Scorecard. A detailed reporting of the data results is provided in the Department's annual Strategic Sustainability Performance Plan (SSPP). Numerous statutory, EO, and other requirements for energy, fuel, and water conservation, as well as the majority of the SSPP goals contribute to the Department's GHG emission reductions.

EO 13693 also requires the Department to reduce its facility energy intensity (measured in British Thermal Units per gross square foot of building space), improve the efficiency of its motor vehicle fleet, increase its use of clean and renewable energy, increase the percentage of its building inventory that meets the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings (Guiding Principles), and advance pollution prevention.

In FY 2015, the Department exceeded its targets for reducing both direct and indirect GHG emissions. The Department also met or exceeded federal FY 2015 legislative and EO goals for energy intensity, renewable energy use and municipal solid waste disposal.

In FY 2015, the Department completed a Partnership Agreement (PA) with the Department of Energy's Federal Energy Management Program to strengthen sustainability and energy performance efforts. Five projects were completed through the PA including a sustainable building inspection video, an enterprise-wide screening for renewable energy opportunities with the National Park Service and Fish and Wildlife Service, an online training module for solar photovoltaic operations and maintenance, and an energy audit data management assessment for the Bureau of Reclamation.

Also, in response to the President's Performance Contracting Challenge, the Department committed to award \$20 million in energy savings performance contracts (ESPC) by December 2016. As of October 2015, the Department has awarded over \$84 million in ESPC projects, most recently the second phase of the Stewart Lee Udall Main Interior Building ESPC in Washington, DC.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Reduce Scope 1 and 2 GHG Emissions										
Reduction in direct and indirect GHG emissions from sources that are owned or controlled by DOI and from consumption of purchased electricity, heat or steam (i.e. 20% reduction in Scope 1 and 2 GHG emissions by 2020)	PEP	-7.5%	-14.2%	-18.2%	-18.8%	-20.4%	-15.3%	-17.4%	-19.5%	
Reduction in indirect GHG emissions from sources including transmission and distribution losses, business travel, employee commuting, contracted wastewater treatment and contracted solid waste disposal (i.e. 9% reduction in Scope 3 GHG emissions by 2020)	PEP	-0.1%	-13.1%	-26.0%	-22.7%	-22.7%	-22.8%	-23.0%	-23.0%	

Strategic Actions Planned during FY 2016 and FY 2017

- Conduct energy and water evaluations in covered facilities to identify potential energy and water efficient technologies and renewable energy systems.
- To the extent possible, meter buildings for potable water; install advanced energy meters in appropriate data centers by FY 2018.
- Ensure compliance with standards that require all new buildings to be designed to be 30 percent more energy efficient than the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) Standard 90.1, or the International Energy Conservation Code, as appropriate, and life-cycle cost effective. If the 30 percent savings is not cost effective, ensure that buildings are designed to the highest level of energy efficiency which is cost effective, as required by the Energy Policy Act (EPA) of 2005.
- Ensure that renewable energy consumption goals are in compliance with Section 203 of EPA 2005 and EO 13693. Promote on-site renewable energy and the purchase of green power and renewable energy certificates to meet statutory goals.
- Ensure that clean energy consumption goals are in compliance with EO 13693. Incorporate on-site solar hot water heaters in new construction and major renovations to meet at least 30 percent of the building's hot water demand, unless it is demonstrated that it is not life-cycle cost effective.

- Continue reducing potable water intensity to achieve a 36 percent reduction by FY 2025.
- Continue to identify in the Strategic Sustainability Performance Plan a percentage of buildings greater than 5,000 gsf intended to be energy, water, or waste net-zero buildings by FY 2025.
- Continue to report solid waste disposal totals to determine diversion rates.
- Continue to track business air and ground travel.
- Conduct an employee commuter survey.
- Ensure that data center consolidation goals to be established in partnership with OMB and the Federal Data Center Consolidation Initiative continue to be met or exceeded.
- Revise DOI and Bureau internal fleet management plans, policies, and procedures to reflect goals and milestones identified in EO 13693 and other related statutes and regulations, including:
 - Strategic acquisition of more efficient vehicles, and the reduction in underutilized vehicles.
 - Develop policies that will reduce fleet-wide per-mile greenhouse gas emissions from agency fleet vehicles, relative to a baseline of emissions in FY 2014, to achieve the following percentage reductions:
 - Not less than 4 percent by the end of FY 2017;
 - Not less than 15 percent by the end of FY 2021; and
 - Not less than 30 percent by the end of FY 2025.
- Implement the use of telematics technology in DOI vehicles.
- Develop plans to incorporate zero-emission vehicles, technology, and infrastructure into the DOI fleet.
- Conduct a DOI-wide Vehicle Allocation Methodology with the goals to:
 - Strategically acquire the more efficient vehicle that will accomplish DOI's mission;
 - Place vehicles in locations where the alternative fuels are available;
 - Reduce the size and number of vehicles in DOI's inventory; and
 - Assist DOI to make informed decisions on fleet composition--i.e., vehicle type, vehicle number, and fuel--as well as to determine vehicle justifications and allocations.

Building a 21st Century Department of the Interior
Goal #3: Dependability and Efficiency of Information Technology

Overview of Program Contributions

Information Technology (IT) supports every facet of the Department’s diverse mission. Employees, volunteers, and the public require modern, reliable, secure, and agile IT services that can be delivered in a cost-effective and transparent manner. The Federal Information Technology Acquisition Reform Act (FITARA), enacted in December 2014, moves the Department beyond IT Transformation and expands the scope of the Department’s Chief Information Officer’s (CIO) authority and accountability. FITARA is consistent with ongoing efforts to strengthen cybersecurity and reduce the Department’s threat surface through greater central visibility and accountability into the Department’s IT systems. The Department’s CIO is working collaboratively with senior leaders in the Office of Policy, Management and Budget (PMB) and bureau and office leadership to fully implement FITARA, the requirements of Federal Information Security Management Act (FISMA), and other related OMB guidance and priorities such as the Federal Data Center Consolidation initiative to deliver IT in support of mission programs.

In 2015, the Department achieved several accomplishments involving cybersecurity, FITARA, and data center consolidation. Interior developed and submitted DOI’s FITARA Implementation Plan to OMB. OMB’s Cyber Sprint activities were completed successfully to reduce the number of Privileged Users, enforce strong authentication, identify high value assets, and scan all IT systems for vulnerabilities and indicators of compromise. Since the Department established a government-wide Foundation Cloud Hosting Services (FCHS) contract in 2013, a total of 13 awards have been made for migrating bureau and office applications to the Cloud. This also includes agency wide task orders for Secure File Transfer, GIS and Content Delivery Network services to promote further consolidation of commonly used services across the agency. In addition to the 13 task orders awarded for bureaus and offices, Interior has also completed the award of 9 cloud services task orders for non-DOI agencies. Finally, the Department enhanced its Cyber Sprint 2.0, an internal initiative to further strengthen its cybersecurity posture.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Dependability and Efficiency of IT										
Percentage of DOI committed 95 data centers consolidated	PIO	17.9%	46.3%	62.1%	85.3%	100.0%	100.0%	100.0%	100.0%	
		17	44	59	81	95	95	95	95	
		95	95	95	95	95	95	95	95	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Dependability and Efficiency of IT									
Number of dollars saved/avoided due to commodity IT consolidations, duplicative IT system elimination, IT strategic sourcing, and leveraging IT shared services. (\$ Millions)	PIO	\$50.50	\$10.00	\$19.53	\$20.97	\$12.00	\$47.06	\$13.25	N/A

Strategic Actions Planned during FY 2016 and FY 2017

- In accordance with FITARA, revise departmental policies and processes related to IT resource management, including: IT related planning, budget formulation, acquisitions, and workforce development.
- Continue to strengthen cyber security capabilities to achieve cyber security goals including enhancing network security, incident detection and containment, and protection of high value data assets.
- Continue to evaluate data centers and applications for consolidation and cloud migration. This contributes to DOI’s cybersecurity goals and reducing the Department’s IT threat surface.
- Improve workforce cyber security awareness through a broad communication and education strategy that reaches all levels of the Department.
- Pursue new strategic sourcing vehicles, with emphasis on cross-collaboration and economies of scale, to ensure solutions address the needs of multiple stakeholder groups across the Department.

Building a 21st Century Department of the Interior

Goal #4: Improving Acquisition and Real Property Management

Overview of Program Contributions

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

Real Property Management: The Department's real property portfolio contains approximately 43,000 buildings and 75,000 structures, with a current replacement value of more than \$260 billion, as well as nearly every type of asset found in a local community. Many of these assets have historic or cultural significance that not only support Interior's mission, but are important to our Nation's heritage. The Facility Condition Index (FCI) and Asset Priority Index (API) performance measures as well as recently established benchmarking metrics are key indicators for managing the portfolio in support of the Department's diverse missions. The overarching goal is to maximize the efficient use of real property and to optimize expenditures on the real property portfolio.

In FY 2015, the Department continued progress toward achieving efficiencies by focusing on four overarching priorities for its acquisition functions: transparency, competition, integrity, and a skilled acquisition workforce. The Department continued its efforts to promote efficient processing of purchases including the use of innovative procurement tools and techniques, charge card processing, undelivered order management, electronic invoicing, and improving the capability of the acquisition workforce. DOI also continued its focus on efforts to achieve significant savings through Strategic Sourcing to consolidate like purchases by using common, shared contract vehicles that result in improved contracts and savings. Current Strategic Sourcing initiatives include IT Hardware, Domestic Delivery; Collaborative Alternative Dispute Resolution; SharePoint; Office Supplies; Cloud Hosting; Office Furniture; Drupal Website Development; and Enterprise Software Agreements for Microsoft Office, McAfee Data-at-Rest (DAR) encryption, VMWare, Maximo, and Land Mobile Radio.

The Department adopted OMB's Reduce the Footprint (RtF) initiative, which requires agencies to aggressively reduce office and warehouse space, improve space utilization, and dispose of unneeded buildings. DOI issued policy to bureaus and offices requiring actions and controls similar to those required by OMB. The policy required development of Real Property Efficiency Plans with structured components which are used to achieve RtF objectives through the following actions:

- Reduce office and warehouse space by 3% (1.31 million square feet) from the FY 2015 baseline by FY 2020;
- Dispose of 574 owned buildings by FY 2020;
- Improve management of direct leases and GSA-provided space;
- Pursue collocation & consolidation opportunities to reduce commercially leased space; and
- Improve the quality of real property data.

Through implementation of RtF, Interior reduced its portfolio of office and warehouse space by 3.25% (1.47 million square feet) from FY 2014 to FY 2015. The Department continues to focus limited operations and maintenance resources on mission critical assets, reduce expenditures on high-cost leased space, maximize the use of owned space, and dispose of excess or underutilized assets.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Improve Acquisition and Real Property Management										
Percentage of actions processed through existing contract sources (includes Federal Supply Schedule, Government-wide Acquisition Contracts, Indefinite Delivery Vehicles, and Blanket Purchase Agreements)	PAM	N/A	N/A	44%	42%	45%	50%	45%	45%	
Percentage of acquisitions for IT and land mobile radios made through Department-wide strategic sourcing vehicles	PAM	N/A	N/A	N/A	65%	90%	80%	80%	95%	
Percent change from FY2012 square footage baseline for buildings predominantly used as offices and warehouses	PAM	N/A	N/A	-1.50%	-3.25%	-3.75%	-3.25%	-4.50%	-4.75%	
Overall condition of buildings and structures (as measured by FCI) that are mission critical and mission dependent (as measured by the API), with the	PAM	0.100	0.100	0.038	0.040	0.040	0.050	0.040	0.040	

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
emphasis on improving the condition of assets with critical health and safety needs.										

Strategic Actions Planned during FY 2016 and FY 2017

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

- Sustain a robust level of competition in the acquisition process by awarding 75 percent of contracted dollars as competed procurements.
- Advance the use of updated contracting methods for commodity purchases above the micro-purchase threshold up to the simplified acquisition threshold.
- Build upon savings achieved through strategic sourcing initiatives by encouraging the development of Department-wide strategic sourcing initiatives for commonly used items.
- Advance the use of Federal Strategic Sourcing Initiatives and various Smart Buy procurements.
- Improve Department-wide compliance with Contractor Performance and Integrity Data Quality reporting requirements.

Real Property Management: The 2015 OMB *National Strategy for Reducing the Federal Government’s Real Estate Footprint* focused on reducing the Federal real property portfolio through improved space utilization, consolidation and disposal. The strategy outlines steps to improve real property management including freezing the growth in inventory and reducing inventory through consolidations, collocations, and disposals. The Department will continue its focus on achieving meaningful space consolidations and cost avoidance and improving management of the real property portfolio by:

- Continuing the moratorium on construction of new facilities and promoting the disposal of excess assets.
- Working closely with the General Services Administration to consolidate Washington, D.C., metropolitan area and Denver, Colorado, staff into federally owned space.
- Restricting the growth of office and warehouse space and promoting cost savings through consolidations.
- Employing energy efficient / sustainable technologies when implementing building retrofits and performing routine maintenance.
- Developing vulnerability assessment guidance to address climate change adaptation in the real property arena.
- Leveraging industry standard processes, metrics and applications to monitor portfolio performance and implement corrective actions.
- Utilizing the Financial Business Management System (FBMS) as the system of record for real property and financial management to increase the availability and integration of enterprise management and reporting tools.
- Continuing management focus on improving the consistency and accuracy of real property data.

Building a 21st Century Department of the Interior

Goal #5: Financial Integrity and Transparency

Overview of Program Contributions

The Department continues to maintain a clean audit opinion; has deployed all bureaus to the Financial and Business Management System (FBMS); has increased the value and benefit of the Business Process Consolidation module; and fully addressed the prior year material weakness - Entity Level Controls Over Financial Reporting. In addition, the Department has strategically pursued increased reporting capabilities through the visual display of quantitative information in preparation for implementing the DATA Act. The Office of Financial Management (PFM) continues prudent management of conference activity, reducing financial and other risks, strengthening internal controls and balancing the benefits/protections of strong internal controls against the burdens they often require. The Department will focus on the reduction of risk in Interior programs that are considered to be high risk by the Government Accountability Office and address management challenges as identified by the Office of Inspector General. The Department will continue to seek a closure rate of 85 percent or more for OIG and GAO audit findings and corrective action plans as well as mitigate, if not eliminate, all issues noted in the financial statement audit report.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Financial Integrity and Transparency										
Number of Significant Deficiencies Reported in Auditor's Report on Internal Controls	PFM	4	3	2	2	1	3	1	0	

Strategic Actions Planned during FY 2016 and FY 2017

Entity Level Controls and the Impact on Department-Wide Financial Reporting

- The financial management office will work with the Bureaus and Offices to develop appropriate corrective action/efforts to improve internal controls over financial reporting by performing a thorough risk assessment at the financial statement assertion level, implementing key monitoring controls, and developing robust policies and procedures to increase oversight, review, and accountability to improve the internal control environment. The Office of Financial Management monitors corrective action plans for adherence to milestones and required actions.

Controls over Property, Plant, and Equipment and the Related Liability for Asbestos-Related Cleanup Costs

- The acquisition and financial management offices will review statistical sampling results and error rates for asbestos-related cleanup costs to determine where corrective actions/efforts are best deployed as well as continue annual statistical sampling efforts until the related significant deficiency on asbestos liability is removed from the auditor's internal control report. The Office of Financial Management monitors corrective action plans for adherence to milestones and required actions.

Improved Reporting Capability

- The financial management office is implementing improved analysis and reporting skills throughout the Department's financial community with the goal of prescriptive data analytics that can be used for decision support and automation. This involves pulling in data from different sources and slicing/dicing/visualizing the data in different ways to expose the underlying information within the larger data set. Further, we are developing the skills to communicate quantitative information in more efficient ways.

Enterprise Risk Management

- The financial management office is looking into developing a broader and deeper process to manage various risks throughout the Department. The intent is to list the major risks facing the Department and ensure there are mitigating controls, processes, procedures, and checks to reduce these risks to acceptable levels.

Improved Benchmarking

- The financial management office is embracing the OMB financial management benchmarks and is pulling in Bureau staff to form a Departmental team to ensure value added benchmark data is consistently compiled and that anomalous, outlier results are adequately addressed to improve the value and efficiency of various activities.

Building a 21st Century Department of the Interior

Goal #6: Safety, Security, and Preparedness

Overview of Program Contributions

The Department places a high priority on safety, security, and preparedness. Interior will uphold its responsibilities for protecting lives, resources, and property through a wide variety of program areas, including law enforcement, health and safety, security, and emergency management.

Interior's **Law Enforcement Program** has the third largest contingent of Federal law enforcement officers in the Executive Branch. Depending on the season, approximately 3,500-4,000 law enforcement officers, rangers, and other employees patrol vast acres of public lands, national parks, wildlife refuges, and Indian communities and protect natural, cultural, and heritage resources from illegal activities. The Office of Law Enforcement and Security (OLES) provides program direction and oversight on law enforcement policy, border security, drug enforcement, training at the national academy, internal affairs, victims assistance, program compliance, and inspections as well as emergency deployment of Departmental 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, Central Intelligence Agency, etc.) on all law enforcement and security issues. In addition, the Department coordinates with law enforcement and security partners to assist in the protection of assets that Interior does not own including infrastructure on the Outer Continental Shelf, the Trans-Alaska pipeline, and gas transmission lines. The **Intelligence Program** maintains situational awareness both internationally and domestically, manages the mandated Insider Threat Program, coordinates with the Intelligence Community on matters affecting the Department and is a partner on the National Joint Terrorism Task Force. The Office also oversees the Incident Management and Reporting System, the first cross-cutting records management system used by all Departmental law enforcement personnel.

In FY 2015, OLES successfully implemented the Department's Insider Threat Program. The Program enables the Department to monitor and protect classified systems and protect information pertinent to the protection of public lands and resources. OLES completed a training module on Insider Threat Awareness, and worked with DOI Learn (DOI Intranet) to deploy it and publicize its availability throughout the Department. Insider Threat briefings have been provided to a majority of the senior leadership within the Department.

The Security Division of OLES completed a first ever security program review of nine different bureaus/offices. This assessment provided the first global view of the Department's Security Programs and will assist in developing strategies to harden the Department's facilities and critical infrastructure across the U.S. Additionally, Security Assessments were conducted at 15 separate Department facilities to include dams, St Louis Arch, USS Constitution as well as assessments of the National Mall Closed Circuit Television, Main Interior Building Bollards and other critical infrastructure locations.

OLES facilitated and managed the installation of the new Security Operations Center (SOC) located in the basement of the Main Interior Building. With the implementation of the SOC, as well as upgrades and newly designated locations for Closed Circuit Television (CCTV), the security for Main and South Interior Buildings employees is greatly enhanced.

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

In FY 2015, to further enhance its ability to respond to disasters, the Department successfully worked to establish and build the new DOI Incident Coordination TEAM (DOI-ICT) and published the *DOI Baseline Operational Plan*. Additionally, the Department sponsored three different Incident Command System (ICS) courses. These courses included intermediate and advanced ICS training to bureau and office employees who may be called upon to serve in a position on an incident management team and to familiarize senior staff with the principles of the National Incident Management System (NIMS) and ICS.

The Department engaged with the White House and Federal Emergency Management Agency (FEMA) in FY 2015, in order to support the Presidential Policy Directive (PPD)-8 refresh effort. To test the planning activities, the Department conducted a Table Top Exercise (TTX) for Interior's senior leadership to review and evaluate the Department's preparedness to mount an effective response to pandemic and biological threats and to identify key preparedness and policy issues. Secretary Department officials used the TTX to identify and discuss key Department strategies, policies, resources, and decisions in response to three scenarios: (1) avian influenza outbreak; (2) influenza pandemic; and (3) terrorist attack involving weaponized anthrax.

Finally, the Interior Operations Center (IOC) maintained 24-hour operations throughout the year to deliver up-to-date information on all important emergency incidents affecting the Department, including wildland fires, the Dengue Fever outbreak in American Samoa, the start of oil drilling in Alaska, an active Pacific typhoon/hurricane season, several Bakken crude oil spills, winter storms, and flooding. In addition, the Department awarded a new cost-effective Blanket Purchase Agreement for SendWordNow, an emergency alerting and notification system used extensively by the IOC. Using SendWordNow, alerts and notifications can be sent simultaneously to employees via e-mail, phone, and text and responses can be tracked via reports and real-time status to ensure receipt of messages.

The **Central Hazardous Materials Fund (CHF)** program will continue to conduct internal control reviews of projects funded by the CHF. The Office of Environmental Policy and Compliance (OEPC) is responsible for oversight and coordination of the CHF Program. The purpose of internal control reviews are to ensure that controls (e.g. policy, guidance, and oversight activities) are effective along with identifying ways to improve the management, oversight and accountability of activities conducted using CHF funds.

The CHF supports the cleanup of past hazardous waste sites on Department managed lands that pose the highest risk to employees, public health and welfare, and the environment.

In FY 2015, the Departmental Environmental Safeguards Plan (ES Plan) was officially released to the bureaus. Following the official release of the DOI ES Plan, the bureaus began revising their ES plans incorporating new responsibilities and aligning with the updated departmental policy. OEPC finalized Standard Operating Procedures (SOP) for response under Emergency Support Function #11 for Natural and Cultural Resources and Historic Properties (NCH) and several recovery documents for Natural and Cultural Resources Recovery Support Function (NCR RSF) including a Concept of Operations, SOP for NCR Field Coordinator, and a draft of NCR RSF training course.

The Central Hazardous Materials Fund (CHF) program distributed over \$17.9M in FY 2015 to land managing bureaus for study and cleanup of Department-owned/contaminated lands. The program recovered approximately \$7.4M from potentially responsible parties with approximately \$1.4M in cost avoidance. The program conducted 14 internal control reviews (ICR) in FY2015. OEPC also revised and enhanced the ICR process for the entire office for FY 2015.

Supporting Performance Measures

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Strategy: Safety, Security, and Preparedness									
BIA I-READ Index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies)	PEM	86.01	88.97	88.73	90.10	N/A	90.00	N/A	N/A
BIE I-READ Index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies)	PEM	88.05	71.00	72.05	63.30	N/A	63.70	N/A	N/A
BOEM I-READ Index scores (percentage of compliance with performance standards)	PEM	95.84	64.79	81.55	91.56	N/A	89.60	N/A	N/A

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
established to ensure readiness for response to emergencies)									
BSEE I-READ Index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies)	PEM	N/A	77.04	85.43	90.97	N/A	93.00	N/A	N/A
BLM I-READ Index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies)	PEM	89.08	83.26	91.50	92.00	N/A	91.10	N/A	N/A
BOR I-READ Index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies)	PEM	95.83	97.50	91.75	93.94	N/A	93.80	N/A	N/A
FWS I-READ Index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies)	PEM	90.86	94.38	96.75	94.50	N/A	86.80	N/A	N/A
NPS I-READ Index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies)	PEM	92.45	94.78	92.52	94.24	N/A	88.50	N/A	N/A
OSMRE I-READ Index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies)	PEM	89.50	91.70	89.90	94.00	N/A	91.20	N/A	N/A
USGS I-READ Index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies)	PEM	84.95	75.45	85.40	91.73	N/A	91.10	N/A	N/A
Number of DM 446 chapters completed which provide policy	OLES	8	12	6	8	6	15	6	6

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
and oversight for Departmental law enforcement programs.									
Number of SIRGs completed that implement recommendations through training or policy (lower number is better)	OLES	1	4	2	1	1	3	1	1
Number of policy reviews of Bureau Internal Affairs Programs	OLES	3	3	2	2	2	3	2	2
Number of security reviews of key DOI Facilities	OLES	10	12	7	18	4	15	4	4
Number of electronically reportable NIBRS incidents entered into IMARS / Percentage of NIBRS incidents validated (Measure changed with 2014 actual for better transparency and clarity*)	OLES	N/A	3%	4%	10%	50%	14%	90%	90%
		N/A	25	42	91	5,000	92	27,000	27,000
		N/A	785	949	949	10,000	677	30,000	30,000
Number of focused assessment/audit of classified intelligence systems access, policy and practices at field level activity to ensure Counterintelligence / Insider Threat protections are in place	OLES	0	2	2	2	2	2	2	2
Number of Bureau personnel security policy site visits	OLES	3	2	1	1	1	1	1	1
Number of Border Management Task Force (BMTF) meetings facilitated	OLES	4	4	4	4	4	6	4	2
Number of Victims Assistance Train-the-Trainer programs facilitated	OLES	N/A	N/A	N/A	N/A	1	1	1	1
Bureau progress in identifying and incorporating needed policy guidance or revisions into DOI bureaus' Environmental	PEP	N/A	N/A	N/A	N/A	75%	78%	75%	80%

Supporting Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target
Safeguards plans for emergency preparedness and response									
Status of DOI bureau annual update to the bureau’s catalog of response and recovery resources and points of contacts	PEP	75%	No Report	100%	90%	75%	78%	75%	80%
CHF (Central Hazardous Fund) Internal Control Reviews Conducted	PEP	9	9	9	13	13	14	N/A	15
CHF (Central Hazardous Fund) Number of New Findings Identified	PEP	0	6	6	14	10	10	N/A	0
CHF (Central Hazardous Fund) Number of New Findings Closed	PEP	0	1	0	2	0	0	N/A	0
CHF (Central Hazardous Fund) Number of Open Findings from previous fiscal years	PEP	1	0	0	5	17	10	N/A	6
CHF (Central Hazardous Fund) Number of findings closed from prior fiscal years	PEP	0	0	0	0	5	1	N/A	6
CHF (Central Hazardous Fund) Percent of Open Findings Closed	PEP	50%	0%	0%	11%	20%	5%	N/A	100%
Total Case Rate	PSH	5.26	5.22	5.18	5.16	5.09	5.00	5.08	N/A
Lost Time Case Rate	PSH	1.85	1.83	1.69	1.75	2.19	1.70	2.18	N/A

Note: The Interior Readiness (I-READ) Index will be adjusted and possibly re-baselined for FY 2016 to reflect new and emerging requirements from the White House and the Federal Emergency Management Agency. As a result, targets for FY 2016 or 2017 are not available.

Strategic Actions Planned during FY 2016 and FY 2017

Law Enforcement

- Complete full implementation of Insider Threat Program to include case management system
- Complete full implementation of Active Shooter Program within the Main Interior Building
- Obtain full accreditation from the Federal Law Enforcement Training Center for the OLES initiated Land Management Investigators Training Program
- Complete a full assessment of all Bureaus with law enforcement programs to determine a Departmental focus in 2017

Emergency Management

- Examine the scores for the re-baselined I-READ Index, particularly those established to measure the capacity of bureaus to respond to emergencies as captured in the Incident Qualifications and Certifications System, to determine trends and training needs.
- Issue a final Mobilization Guide outlining the processes bureaus will use to mobilize resources using the integrated single-point ordering system, Resource Ordering Status System (ROSS).
- Re-validate the Department's essential functions in accordance with the National Continuity Policy.

Environmental Safeguards Plan

- Ensure that Bureaus' Environmental Safeguards plans are reviewed and updated as needed to incorporate new policies and lessons learned from the Department's response activities to oil spills, natural disasters, and other all hazards incidents.
- Ensure Bureaus' national and regional points of contact and catalogs of response and recovery resources are updated annually to ensure the information can be accessed efficiently and promptly during all-hazards emergencies.

Central Hazardous Materials Fund

- Conduct 13 internal control reviews of CHF funded projects annually.
- Continue to identify ways to increase the effectiveness and implementation of CHF controls. Provide training and resources to support the bureaus management of projects to ensure compliance with applicable laws, policies and guidance.

Building a 21st Century Department of the Interior

Goal #7: Promoting Small and Disadvantaged Business

Overview of Program Contributions

The Department’s Small and Disadvantaged Business Program enables the development of business economic opportunity for small businesses, including Small Disadvantaged, 8(a), Women-Owned, HUBZone and Service-Disabled Veteran-Owned Small Businesses through procurement contracts with the Department. The Office of Small and Disadvantaged Business Utilization (OSDBU) leads the enterprise-wide DOI Small Business Program based on oversight and management of the program’s performance, policy and compliance. The OSDBU ensures that agency small business policies and goals are implemented in a fair, efficient and effective manner to provide small businesses with the maximum practicable opportunity to compete for Department contracts. The Small Business Program maintains an active outreach, education and training program, with opportunities across the Nation posted on the website: <https://www.doi.gov/pmb/osdbu>

In FY 2015, the Department awarded 55% of its contract dollars to small businesses, exceeding its goal of 53% and the government-wide goal of 23%. All Federal agencies also have a goal to award 5% of contract dollars to women-owned small businesses and small disadvantaged businesses, and 3% to businesses owned by service-disabled veterans and those located in historically underutilized business zones. The Department exceeded all four of these goals in FY2015. The dollars awarded in these categories have a significant impact on emerging business sectors. In addition to its scorecard performance, OSDBU enhanced its outreach efforts by meeting with small and disadvantaged businesses to provide assistance in seeking opportunities with the Department, and hosting and attending outreach events designed to share information about the Department with these business sectors.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2017 Target	2011-2017 Trend
Strategy: Promote Small and Disadvantaged Business										
Percentage of total prime contract dollars awarded to small businesses	PSD	53.56%	55.82%	59.15%	55.33%	53.00%	55.33%	53.50%	53.00%	

Strategic Actions Planned during FY 2016

- Refine policies and procedures for screening planned procurement contracts across the Department to maximize opportunities for small and disadvantaged businesses.

- Modernize the Office of Small and Disadvantaged Business Utilization (OSDBU) website.
- Create meaningful and relevant training for the acquisition workforce on critical aspects of our small business program.
- Enhance reporting on small business contracting, including monitoring the impact of strategic sourcing initiatives on small businesses.

Strategic Actions Planned during FY 2017

- Enhance policies and procedures for preparing and publishing the Department's annual forecast of procurement opportunities.
- Refine and grow the OSDBU training program to provide meaningful and relevant training to the Acquisition and Program Management communities.
- Refine OSDBU's oversight program to monitor compliance with policy and regulations related to small business utilization.

Building a 21st Century Department of the Interior

Goal #8: Diversity and Inclusion

Overview of Program Contributions

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

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

In FY 2015, the Department trained 212 new Diversity Change Agents (DCAs), which raised the total number of DCAs to 838 and launched the fourth year of the highly successful DOI Student Ambassador Program. The Ambassadors have reached over 17,000 students; increased student knowledge of the Department's opportunities from 27% to 92%; increased student interest in the Department's opportunities from 43% to 83%; and increased student likelihood to apply for opportunities at the Department from 40% to 85%. The Department is creating a live-action interactive video simulation that will combine three mandatory training requirements (EEO, Diversity, No FEAR Act), which will lessen the time employees spend on training and positively impact productivity. Finally, the Department hired its first-ever Social Science Research Analyst (GS-0101) to apply statistical/quantitative techniques to develop statistical evidence of diversity and inclusion challenges, opportunities, and performance outcomes.

Strategic Actions Planned during FY 2016

- Market the diversity and inclusion training course to the Department's managers and supervisors;
- Track participation and analyze reaction to, and effectiveness of, the training.

Strategic Actions Planned during FY 2017

- Uncover, examine and remove barriers to equal participation at all levels of the Department's workforce;
- Implement redesigned Equal Employment Opportunity and Diversity and Inclusion training to promote a discrimination-free Department workplace through impactful, experiential learning;

- Establish a Department-wide generational employee resource group;
- Institute a Departmental Diversity and Inclusion Council;
- Implement a Departmental outreach and recruitment strategy that enables the capability to build a 21st Century workforce that reflects the diversity of the American public;
- Build alliances with other federal agencies to increase capacity to diversify applicant pools and create sustainable talent pipelines;
- Strengthen the Department's Public Civil Rights program to create a culture of comfort for all visitors to the Department's parks and public lands;
- Develop capability to collect and analyze applicant flow data.

Appendix B – Agency Priority Goals (APGs)

Agency Priority Goals represent Departmental priorities to significantly improve near-term performance within 24 months to speed progress on projects critical to the Department’s mission and attainment of national goals. The Secretary and Deputy Secretary have used the visibility of these goals, quarterly progress reviews, and information learned through the collaborative process to ensure supporting programs are adequately resourced. Senior level attention on key milestones, comparing quantified performance results with plans, and implementation of alternate strategies where needed, assist in ensuring results are achieved. The following table provides the Agency Priority Goals for FY 2016-2017.

TITLE	GOAL	GOAL STATEMENT	Goal Leader	Senior Career Leader
Renewable Energy Resource Development	Increase the approved capacity for production of energy from domestic renewable resources to support a growing economy and protect our national interests while reducing our dependence on foreign oil and climate-changing greenhouse gas emissions.	By September 30, 2017, increase approved capacity authorized for renewable (solar, wind, geothermal, and hydropower) energy resources affecting Department of the Interior managed lands, while ensuring full environmental review, to at least 16,600 Megawatts (since end of FY 2009).	Neil Kornze (Director, BLM)	Mike Nedd (Assistant Director, Minerals, Realty & Resource Management, BLM)
Oil and Gas Resources Management	Improve production accountability, safety, and environmental protection of oil and gas operations through increased inspection of high-risk oil and gas production cases.	By September 30, 2017, the Bureau of Land Management (BLM) will complete 100 percent of the inspections for federal and Indian potential high risk oil and gas production cases annually to better ensure accountability and safety.	Neil Kornze (Director, BLM)	Mike Nedd (Assistant Director, Minerals, Realty & Resource Management, BLM)

TITLE	GOAL	GOAL STATEMENT	Goal Leader	Senior Career Leader
Water Conservation & Supply Enhancement	Enable capability to increase the available water supply in the Western States through conservation-related programs to ensure adequate and safe water supplies	By September 30, 2017, the Department of the Interior will facilitate the availability of water supplies employing conservation, efficiency, and technology in the western United States through Bureau of Reclamation water conservation programs to 1,040,000 acre-feet cumulatively since the end of FY2009.	Estevan Lopez (Commissioner of Bureau of Reclamation)	Bob Wolf (Director of Program and Budget, BOR)
Safer and More Resilient Communities in Indian Country	Reduce the need for repeat incarcerations in Indian communities	By September 30, 2017, reduce rates of repeat incarceration in five target tribal communities by 3% through a comprehensive “alternatives to incarceration” strategy that seeks to address underlying causes of repeat offenses, including substance abuse and social service needs, through tribal and federal partnerships.	Lawrence Roberts (Acting Assistant Secretary, Indian Affairs)	Darren Cruzan (Deputy Bureau Director, BIA Office of Justice Services)
Climate Change Adaptation Management	Understand, communicate, and respond to the diversity of impacts associated with climate change to improve the resilience of the nation’s communities, natural resources, and safeguard our cultural heritage sites.	By September 30, 2017, the Department of the Interior will mainstream climate change adaptation and resilience into program and regional planning, capacity building, training, infrastructure, and external programs, as measured by scoring at least 300 of 400 points using the	Mike Connor (Deputy Secretary)	Joel Clement (Director, Office of Policy Analysis)

TITLE	GOAL	GOAL STATEMENT	Goal Leader	Senior Career Leader
		Strategic Sustainability Performance Plan scorecard.		
Engaging the Next Generation	Build the next generation of conservation and community leaders by supporting employment of youth and Millennials at the Department of the Interior.	By September 30, 2017, the Department of the Interior will provide 100,000 work and training opportunities over four fiscal years (FY 2014 through FY 2017) for individuals age 15 to 35 to support the Department's mission.	Kris Sarri (Principal Deputy Assistant Secretary, Policy, Management and Budget)	Mary Pletcher (Deputy Assistant Secretary Human Capital and Diversity)
Monarch Butterfly and Other Pollinators Conservation	Restore or enhance habitat to improve the health of Monarch butterfly and other pollinator populations that help sustain functioning ecosystems and the long-term productivity of working agricultural lands.	By September 30, 2017, the Department of the Interior (through the U.S. Fish & Wildlife Service) will double the acres of restored or enhanced habitat for Monarch butterflies and other pollinators.	Dan Ashe (Director, Fish and Wildlife Service)	Tom Melius (FWS Regional Director, Midwest Region)
Enhancing Indian Education	Improve the graduation rate of tribal high school students and facilitate tribal self-determination in shaping the educational curriculum for students.	By September 30, 2017, the Department of the Interior will increase the percentage of tribal students attending bureau funded schools who complete high school with a regular diploma within four years of	Lawrence Roberts (Acting Assistant Secretary, Indian Affairs)	Dr. Charles Roessel (Director, Bureau of Indian Education)

TITLE	GOAL	GOAL STATEMENT	Goal Leader	Senior Career Leader
		their 9 th grade entry date by 5% (relative to 2014-2015 school year) and convert 4 schools from bureau to tribal operated.		

Further information is available at <http://www.performance.gov/>

Appendix C - GAO High-Risk List

GAO High-Risk List Management of Federal Oil and Gas Resources

In February 2011, the Government Accountability Office (GAO) listed the Department of the Interior’s management of Federal oil and gas on GAO’s *High-Risk List* for deficiencies in its oversight of onshore and offshore oil and gas management. GAO’s report (GAO-11-278) specified ongoing challenges in three broad areas:

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

GAO also released the following reports updating the Department’s status in resolving the issues identified by GAO:

- In July 2012, GAO reported on the reorganization of the Bureau of Ocean Energy Management, Regulation and Enforcement into two new bureaus (GAO-12-423). GAO recommended, among other things, that the Department improve the effectiveness of its inspections through timely input of violation correction data, its capacity for categorizing oil and gas activities according to risk, and its strategic planning for information technology and workforce efforts.
- In February 2013, the GAO recognized the progress and accomplishments of the Department’s management of oil and gas activities (GAO-13-283). GAO concluded that the Department had fundamentally completed its reorganization of its oversight of offshore oil and gas activities as of July 2012, and in the future, GAO would primarily focus on the two remaining challenges to managing oil and gas resources—revenue collection and human capital.
- In December 2013, GAO released a report on revenue collection/fair return (GAO-14-50) that concluded the Department had taken some steps to help ensure a fair return on Federal oil and gas resources but needs to have documented procedures for periodically conducting assessments of the fiscal system. GAO currently is completing follow-up reporting of revenue collection by examining production verification inspections and the consistency and reliability of the Department’s data on production and royalties.
- In February 2014, GAO reported on human capital challenges (GAO-14-205), stating that while the Department has taken some actions to address hiring and retention challenges, it continues to face issues in hiring and retaining staff with key skills needed to manage and oversee Federal oil and gas operations.

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- In February 2015, GAO concluded that the Department met the criteria for *Leadership Commitment* in addressing human capital and revenue collection challenges, and partially met the remaining four criteria related to *Agency Capacity, Action Planning, Monitoring, and Demonstrated Progress* (GAO-15-290).
 - In April 2015, GAO released GAO-15-39 which noted that while considerable progress was made to improve verification of oil and gas produced from federal leases and the accuracy of royalty data, the Department has yet to complete its updates to its regulations for onshore oil and gas measurement or increase its internal communications in order to ensure consistency between onshore and offshore measurement policies.

The Department will remain on the High-Risk List until it substantially addresses the recommendations highlighted in GAO's follow-up reports. The next GAO *High-Risk List* update will be in February 2017.

The Department's Bureau of Land Management (BLM), Bureau of Ocean Energy Management (BOEM), Bureau of Safety and Environmental Enforcement (BSEE), and Office of Natural Resources Revenue (ONRR) completed a number of actions to close GAO recommendations related to the GAO *High-Risk List* and continue to implement additional actions to move the Department off GAO's *High-Risk List*.

Actions Completed (in FY 2015):

Human Capital

- Implemented permanent special salary rates at 35% above basic pay for oil and gas occupations in critical locations.
- Expanded the use of group-based 3Rs (recruitment, retention and relocation) incentives for geologists, geophysicists, petroleum engineers, technicians and inspectors.
- Published and disseminated a *Hiring and Retention Incentives Guide* detailing instructions on the available hiring and retention incentives and the requirements for their use; developed training that educated managers on the many incentives that may be offered to retain key employees.
- Implemented Monster Government Solutions to increase efficiency in the HR offices and streamline the application process; analyzed gap and trend data for use with hiring, retention and workforce planning.
- Provided extensive training to employees through the Offshore Training Program (OTP). In FY 2015, the OTP offered 106 courses to 979 participants, totaling 23,980 contact hours.

Onshore Oil and Gas Operations

- Published draft rules to replace Onshore Order 3 (Site Security) and Onshore Order 4 (Measurement of Oil).
- Submitted a proposed rule to replace Onshore Order 5 (Measurement of Gas) to OMB's Office of Information and Regulatory Affairs for review.
- Developed procedures to improve processing for considering oil and gas rule updates, agreements with state oil and gas regulatory agencies, and for providing access to well location data.

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- Issued an Advanced Notice of Proposed Rulemaking to potentially give the Secretary the flexibility to make changes to the royalty rate applied to new, competitively-issued oil and gas leases.
 - Conducted assessments of Inspection and Enforcement programs in New Mexico, Utah, and Wyoming; completed 100 percent of the high-risk inspections of Federal onshore and Indian oil and gas leases.

Offshore Oil and Gas Operations

- Established procedures for determining when to conduct periodic reviews of the overall fiscal system, and issued procedures for determining whether and how to adjust lease terms for new offshore oil and gas leases.
- Initiated development of the pilot program for offshore risk-based inspections. The pilot program focuses on identifying higher risk facilities as well as developing systems to inspect the components presenting the highest risk.
- Completed report that evaluated opportunities to reduce offshore oil and gas methane emissions.
- Awarded the ePermits contract to enable secure, electronic application, reporting and approval processes.
- Implemented the Catalog and Review System (CARS) to address policy and procedure deficiencies cited by Office of Inspector General and GAO reports.
- Implemented the National Program Manager model to enhance the overall management of oil and gas resources, and facilitate development of effective policy, planning and performance management.

Actions Scheduled for Completion in FY 2016:

Human Capital

- Maintain authorization for 3Rs incentives to help bridge the pay gap for petroleum engineers, technicians and other key oil and gas oversight positions.
- Expand application of permanent special salary rates to oil and gas occupations located in other critical duty stations.
- Collect and analyze hiring data made available through the Monster Government Solutions contract to identify causes of delays in the hiring process as well as to expedite the process.
- Align data collection, analysis, and validation with major milestones in OPM's 80-Day Hiring Model including recruitment, evaluation of applications, selection, job offer, background investigation, and entrance on duty.
- Transition to the Department's Workforce Transformation Tracking System and Entrance on Duty System (WTTS/EODS) to improve time-to-hire data.
- Complete comprehensive Strategic Human Capital Plan based on insights gained from BOEM's pilot of the DOI Workforce Planning Tool.

Onshore Oil and Gas Operations

- Issue the final regulations at 43 CFR 3170, 3173, 3174, and 3175 to replace Onshore Oil and Gas Orders 3, 4, and 5.
- Conduct production verification compliance audits to ensure commingling agreements are consistent and adequately structured.
- Finalize procedures to conduct periodic fiscal assessments of the onshore fiscal system.

Offshore Oil and Gas Operations

- Complete discovery and development phases of the ePermits contract. The discovery phase will familiarize contract personnel with the BSEE IT system and procedures while the development phase will take place in six four-week “sprints”.
- Complete a quality assurance review of oil and gas permitting activities, including CARS policies and procedures.
- Complete evaluation of the offshore risk-based inspections pilot program.
- Implement the next phase of the National Program Manager model, including investigations, enforcement, and environmental compliance.

Cross-cutting Actions

- Create a new Gas and Oil Management Team charter and define the requirements for information sharing and meeting frequency.

Appendix D – Program Evaluations

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

Examples of some of the program evaluations conducted for the Department during FY 2015 follow.

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	Contact
BOR	Enterprise Risk Management; 451159	Mission Area #5 - Ensuring Healthy Watersheds, and Sustainable, Secure Water Supplies	<ol style="list-style-type: none"> 1. Identify ERM leading practices and assess the extent to which federal agencies use ERM leading practices; 2. Describe case examples of how selected agencies are using ERM to manage risks; and 3. Evaluate how lessons learned from selected case study agencies can apply to other agencies government-wide. 	Evaluation ongoing.	TBD
BOR	National Disaster Recovery Framework (NDRF) Implementation; 451148	Mission Area #5 - Ensuring Healthy Watersheds, and Sustainable, Secure Water Supplies	<ol style="list-style-type: none"> 1. What are the roles and responsibilities of FEMA, state, and local entities with regard to the implementation of the NDRF? 2. To what extent has FEMA implemented the NDRF among federal agencies and state and local entities? 3. What challenges, if any, have arisen in implementing the NDRF with federal agencies and state and local entities? 	Evaluation ongoing.	Program Emergency Management Office, Reclamation

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
BOR	Federal Disaster Assistance Expenditures; 441286	Mission Area #5 - Ensuring Healthy Watersheds, and Sustainable, Secure Water Supplies	<ol style="list-style-type: none"> 1. Identify key federal disaster assistance programs across all relevant federal departments and agencies and the related appropriations for the disaster assistance these programs may provide; 2. Describe the laws, regulations, and guidance underpinning these varied programs; 3. Determine how federal departments and agencies budget for disasters; and 4. Provide information on how the federal government might budget more effectively future disasters. 	Evaluation ongoing.	Program Emergency Management Office, Reclamation
BOR	Aquatic Invasive Species; 361617	Mission Area #1 - Celebrating and Enhancing America's Great Outdoors	The Water Resources Reform and Development Act of 2014 (Pub. L. No. 113-121) mandates GAO to assess the federal costs of, and spending on, aquatic invasive species. The key questions to be addressed include (1) identification of current federal spending and projected future costs of operation and maintenance related to mitigating the impacts of aquatic invasive species on federally owned or operated facilities; (2) identification of current federal spending on aquatic invasive species prevention; (3) analysis of whether current federal spending is adequate for the maintenance and protection of services provided by federal facilities; and (4) any other aspect deemed appropriate.	Evaluation ongoing.	Program Budget Office, Reclamation

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
US Corps of Engineers and BOR	Missouri River Basin Monitoring; 361435	Mission Area #5 - Ensuring Healthy Watersheds, and Sustainable, Secure Water Supplies	<p>Several federal agencies and states coordinated to develop a set of interagency recommendations to improve snowpack and soil moisture monitoring in the upper Missouri River basin, specifically in the states of Montana, North Dakota, South Dakota, and Wyoming. The recommendations were outlined in a February 2013 report titled "Upper Missouri River Basin Monitoring Committee: Snow Sampling and Instrumentation Recommendations." The recommendations included, among other things, adding new snowpack and soil moisture monitoring stations in the upper Missouri River basin. According to the February 2013 report, the area in the upper Missouri River basin that should receive this additional monitoring is more than 268,000 square miles.</p> <p>The GAO's objectives of the 2015 evaluation were to determine:</p> <ol style="list-style-type: none"> 1. To what extent have agencies made progress on implementing the February 2013 proposal? 2. What are the views of federal and state officials on their respective roles in implementing the February 2013 proposal? 	No material weaknesses identified, and no recommendations issued.	Resource Services, Hydrology, Reclamation

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
BOR	Garrison Diversion Unit's Interim Cost Allocation; WR-EV-BOR-0006-2014	Mission Area #5 - Ensuring Healthy Watersheds, and Sustainable, Secure Water Supplies	The focus of the review will be to determine whether the cost allocation methodology for major water projects are up-to-date and project costs are appropriately allocated among the various purposes based on benefits received from beneficiaries.	USBR will address recommendation in report to reevaluate the project and take the steps necessary to consider the project complete as-is, which include: <ul style="list-style-type: none"> • Seeking deauthorization of the undeveloped irrigation acreage from Congress; and • Adjusting the Government's investment to recognize a loss of the estimated \$305.3 million shown in the 2012 cost allocation. 	Reclamation Law Administration
BOR	Reclamation's California Water Programs; 361584	Mission Area #5 - Ensuring Healthy Watersheds, and Sustainable, Secure Water Supplies	For the San Joaquin River Restoration Program, the Central Valley Project Improvement Act Restoration Fund, and the CALFED Bay-Delta Program: <ol style="list-style-type: none"> 1. How much funding by fiscal year has Reclamation requested and received for these programs? 2. How and under what authorities did Reclamation spend the funding it received? 3. How does Reclamation monitor the progress it has made on implementing the activities and achieving the goals outlined for the three programs, and what are agency and key stakeholders' views on whether Reclamation's activities are achieving these goals? 	No material weaknesses identified, and no recommendations issued.	Business Services, Reclamation
BSEE	<i>Offshore Oil and Gas Permitting</i>	Sustainably Manage Energy, Water, and	The OIG objective was to evaluate the effectiveness and efficiency of BSEE's program that is responsible for reviewing and approving Outer Continental Shelf oil and gas drilling permits.	The OIG found that BSEE conducts drilling permit activities with limited oversight from Washington, D.C. headquarters offices. BSEE will enhance management of the	BSEE Linh Luu linh.luu@bsee.gov

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
		Natural Resources		offshore oil and gas permitting program by standardizing policies and procedures among its regions; improving communication concerning newly created policies; and implementing an electronic permit system across all regions to increase transparency and efficiency.	
BSEE	<i>Evaluation of Incident Investigations</i>	Sustainably Manage Energy, Water, and Natural Resources	The OIG objective was to assess BSEE's ability to conduct incident investigations effectively.	BSEE will reopen and implement four accident investigation-related recommendations from the "New Horizon" report; review the 64 recommendations made in the "New Horizon" report and identify recommendations that need to be reopened, revised, and implemented because of BSEE's realignment effort and development of a National Program Manager model; and provide the OIG with quarterly updates on developing and implementing the incident investigation program, which includes, at a minimum, timelines and milestones for the next 2 years.	BSEE Linh Luu linh.luu@bsee.gov
BLM BSEE ONRR	<i>Production Verification and Royalty Data</i>	Sustainably Manage Energy, Water, and Natural Resources	GAO objectives were to (1) assess whether Interior completes its oil and gas production verification inspections, and (2) determine if Interior's data on production and royalties are consistent and reliable.	GAO concluded that Interior has made considerable progress in improving both the verification of oil and gas produced from federal leases and the reasonableness and completeness of royalty data. However, to further improve production verification efforts, BLM	BLM Tiya Samuels Tsamuels@blm.gov BSEE Linh Luu linh.luu@bsee.gov

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
				will take actions to meet its established time frames for oil measurement, gas measurement, and site security; complete the internal review of new guidance pertinent to commingling agreement requests as expeditiously as possible; and include an explanation for delays in finalizing regulations in its annual budget submission to Congress. Interior (BLM, BSEE, and ONRR) will revise the Gas and Oil Measurement Team charter to ensure the team has an appropriate entity to which to provide policy recommendations and ensure the team meets in accordance with the provisions of the charter.	ONRR Gwenna Zacchini gwenna.zacchini@onrr.gov
BLM BOEM BSEE	<i>Verification Review of BLM and MMS Beneficial Use Deductions</i>	Sustainably Manage Energy, Water, and Natural Resources	The OIG objective was to complete a verification review of the corrective actions taken to implement the recommendations made in the OIG Report CR-IS-MOA-0004-2009, issued in March 2010.	The OIG confirmed that implementing actions for four of the five report recommendations were completed by BLM, BOEM, and BSEE. The remaining recommendation is scheduled to be completed in FY17 by BSEE.	BLM Tiya Samuels Tsamuels@blm.gov BSEE Linh Luu linh.luu@bsee.gov BOEM Andrea Nygren andrea.nygren@boem.gov
Office of the Secretary	Wildland Fire Management	Celebrating and Enhancing America's Great Outdoors	To examine: 1) key changes the federal wildland fire agencies have made in their approach to wildland fire management since 2009; 2) how the agencies assess the effectiveness of their wildland fire management programs; and 3) how the	The Office of Wildland Fire (OWF) is reviewing current policies and practices for conducting fire reviews and will be developing Department-wide standards and	Jesse Duhnkrack, Office of Wildland Fire, Public Safety, Resource Protection, & Emergency Services

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
			agencies determine the distribution of their wildland fire management resources.	<p>criteria in collaboration with the Forest Service. OWF will formulate new criteria for reviewing wildland fires in the context of protecting life, property, and resource values, as well as other public benefits, such as landscapes that are resilient to impacts from wildfire. In addition, BLM established a process in 2015 for conducting large fire assessments for wildfires occurring in sage grouse habitat.</p> <p>Department of the Interior, working with the Forest Service, also intends to compile sufficient information to understand the effectiveness of their wildland fire program activities, which will include policy revisions articulating the purpose, objectives, criteria, and methodology for incorporating review information into current and future program activities.</p>	Jesse_duhnkrack@ios.doi.gov
FWS	FWS, HQ: Aviation Management Branch	Building a 21 st Century Department of the Interior	DOI, Office of Aviation Services (OAS) objective was to; provide independent feedback related to administration, operations, safety, training and security w/in our aviation program; best practices identified and shared.	FWS HQ Aviation Management agreed w/ the nine findings and submitted a Plan of Action & Milestones (POAM) Progress Tool to OAS as required. Work Plans addressed all findings by May 2015.	Jerome Ford, Assistant Director, Migratory Bird Program Jerome_Ford@fws.gov
FWS	International Affairs	Provide Natural and Cultural Resource Protection and Experiences	FY2015 Annual Assurance Statement on Internal Control over Financial Reporting	Based on the results of this evaluation, the International Affairs Program provided reasonable assurance that internal controls over financial reporting were	Bryan Arroyo, Assistant Director for International Affairs Bryan_Arroyo@fws.gov

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
				operating effectively as of June 30, 2015.	
FWS	NCTC – Division of Facility Operations	Sustaining infrastructure longevity through renewable and reduced energies. Building a 21 st Century Department of the Interior.	FY2015 Comprehensive Environmental Assessment, Real Property Condition Assessment, Safety Inspection, Seismic Inspection, Lead Abatement Inspection, and Physical Security Inspection	Based on the results of these multiple assessments and inspections, NCTC does provide reasonable assurance that it is operating effectively as of September 30, 2015	Karin Christensen, Division Chief – Facility Operations, karin_christensen@fws.gov
FWS	NCTC	Celebrating and Enhancing America’s Great Outdoors. Building a Landscape-Level Understanding of Our Resources. Building a 21 st Century Department of the Interior.	FY2015 Annual Assurance Statement in Internal Control over Financial Reporting	Based on the results of this evaluation, NCTC does provide reasonable assurance that internal controls over financial reporting were operating effectively as of February 20, 2015	Jay Slack, Director, jay_slack@fws.gov
FWS	NCTC – Division of Education Outreach	Celebrating and Enhancing America’s Great Outdoors. Engaging the Next Generation.	FY2015 Internal Control Review of the Division of Education Outreach, National Conservation Training Center	Based on the results of this review and testing, NCTC-Division of Education Outreach does provide reasonable assurance the internal controls over four key functions are operating effectively as of July 22, 2015.	Steve Chase, Division Chief – Education Outreach, steve_chase@fws.gov

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
		Building a Landscape-Level Understanding of Our Resources. Building a 21 st Century Department of the Interior.			
FWS	Wildlife and Sport Fish Restoration Program	Celebrating and Enhancing America's Great Outdoors	To review the expenditures and obligations used in the administration of the Wildlife and Sport Fish Restoration Programs, Improvement Act of 2000, Public Law 106-408, for fiscal years 2013 through 2014	<p>The Wildlife and Sport Fish Restoration Program was audited to review the expenditures and obligations of the program and adherence to the Act. The OIG found areas of concern identified in a draft "Performance Audit of Expenditures and Obligations" dated April 2015:</p> <ul style="list-style-type: none"> • Strengthen internal controls to ensure that non-payroll costs are accurately recorded; • Implement policies and procedures to fully comply with the WR/SFR Act provisions, and ensure funds are used only for purposes allowable by the Act in the most effective and efficient manner; <p>Develop guidance on appropriate outreach activities and adhering to the guidance.</p>	Steve Barton, Acting Deputy Assistant Director, Wildlife and Sport Fish Restoration Program Steve_barton@fws.gov

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
USGS	Energy Resources Program (ERP)	Building a Landscape Understanding of Our Resources	The review was part of the Office of the Inspector General's (OIG) overall review of energy activities throughout the Department of Interior.	<p>The OIG made three recommendations identifying actions ERP can take to improve the quality controls in the laboratories and thereby enhancing its credibility and help assure customers of reliable information (see below). USGS concurred with all three recommendations and has begun to address them. Full implementation will take time and OIG considers the recommendations resolved but not implemented.</p> <p>Recommendation 1. Expedite completion of the Quality Management System (QMS) for the science center laboratories. This should include, but not be limited to the following:</p> <ul style="list-style-type: none"> a) Correct deficiencies noted in laboratory reviews timely, b) Appoint separate persons as Quality Assurance (QA) officer and laboratory manager, c) Define what a laboratory is, and then establish an inventory of laboratories at each science center; d) Complete the QA manuals for the laboratories, as needed, and e) Determine whether the laboratories should pursue formal accreditation or, alternatively, undertake a QMS approach that 	Vito Nuccio vnuccio@usgs.gov

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
				<p>includes periodic quality reviews from a qualified, independent body external to ERP. The review could be conducted by an outside organization or by another mission area within USGS</p> <p>Action taken:</p> <p>a) A process for assuring the timely disposition of deficiencies will be developed as part of the QMS, Target Date(s): June 30, 2017;</p> <p>b) A permanent QA Specialist (or QA Specialists depending on the need) will be selected, Target Date(s): June 30, 2016;</p> <p>c) The ERP will define and inventory all ERP-funded laboratories and their capabilities, Target Date(s): the end of December 31, 2015;</p> <p>d) Development of a comprehensive laboratory QA manual will be completed, Target Date(s): June 30, 2017;</p> <p>e) A determination of whether the laboratories should pursue formal accreditation or undertake a QMS approach will be made, Target Date(s): December 31, 2015.</p> <p>Recommendation 2. Resolve all remaining open findings from the 2012 external audit of the Energy Geochemistry Laboratory (EGL), and correct the identified</p>	

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
				<p>weaknesses in the Eastern Energy Environmental Laboratory (EEEL).</p> <p>Action taken: a) The ERP will initiate an independent review of the completed EGL corrective actions to ensure that audit findings have been addressed. Target Date(s): Review will be completed by December 31, 2016. b) Technical procedure documents for the EEEL. Target Date(s): Draft documents have been prepared. Final technical procedures for the EEEL will be completed by June 30, 2016. c) The hiring of a temporary QA Specialist is underway to continue with the development and implementation of a QMS for all ERP-funded laboratories. Target Date(s): A temporary QA Specialist will be hired by June 30, 2015. Completed</p> <p>Recommendation 3. Request an outside, reputable organization to periodically review ERP's overall mission and operations, including the science center laboratories.</p> <p>Action taken: The ERP has begun identifying and speaking to potential reviewers (e.g., the National Academy of</p>	

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
				Sciences). Because of the expense of such a review, the ERP must set aside funds to accumulate the required funding. Target Date(s): The ERP review will be completed by June 30, 2018.	
USGS	Energy Resources Program (ERP)	Building a Landscape Understanding of Our Resources	<p>During an OIG evaluation of the USGS Energy Resources Program, the OIG learned of a problem that affects ERP's ability to conduct a resource assessment for the States bordering the Gulf of Mexico. OIG found that ERP has been unable to obtain certain information from the Bureau of Ocean Energy Management (BOEM) that ERP needs in order to conduct analytical work. The OIG recommended that "USGS work with BOEM and the Office of the Solicitor to enable the timely exchange of proprietary OCS data. This effort should abide by the problem resolution provisions contained in the 1987 Memorandum of Understanding and include any necessary changes to the memorandum to enhance communication between the bureaus and prevent unauthorized public release of proprietary data."</p> <p>Report No.: CR-IS-GSV-0008-2014 (October 2014) https://www.doioig.gov/sites/doioig.gov/files/CR-IS-GSV-0008-2014Public1.pdf</p> <p>Report title: INFORMATION SHARING BETWEEN THE U.S. GEOLOGICAL SURVEY AND THE BUREAU OF OCEAN ENERGY MANAGEMENT</p>	<p>(1) USGS had two WebEx conferences with BOEM, where BOEM showed data and interpretations to USGS. USGS also described data and information needed for the USGS Deep Tertiary assessment. These meetings were followed up with emails and phone calls between agencies. Completed: November 13, 2014 and December 4, 2014</p> <p>(2) USGS will establish a CRADA with BOEM to facilitate exchange of geological and geophysical data and interpretations between agencies. Target date for CRADA: June 30, 2015. Completed: CRADA, now a MOA for exchange of geological data, geophysical data, and interpretations between agencies was signed off on by both BOEM and USGS as of June 24, 2015. MOA defines procedures for sharing of proprietary data from BOEM or USGS; term of MOA is 5 years. In all of the milestones below, permission will need to be obtained from appropriate vendors or other sources before proprietary</p>	Vito Nuccio vnuccio@usgs.gov

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
				<p>data from BOEM or USGS can be shared.</p> <p>(3) In Phase 1 of MOA, USGS will provide BOEM with a preliminary list of data and interpretation needs (public and proprietary) for assessment of Deep Tertiary strata. Target date: July 24, 2015 (one month from the start date of MOA). This list of data and interpretations will be discussed by both agencies and revised as needed.</p> <p>(4) USGS will submit a more finalized data/interpretation request to BOEM. Target date: August 14, 2015.</p> <p>(5) BOEM will have 90 days to provide requested data and interpretations described above to USGS. Target date: November 20, 2015.</p> <p>(6) USGS will submit to BOEM any additional smaller requests for data/interpretation needs, up through the time of the USGS assessment of Tertiary strata (currently May, 2016). After discussion of the request between agencies, BOEM will provide requested data/information to USGS within 90 days. Target Date: TBD</p> <p>(7) Phase 2 of MOA is focused on completing publications (some joint) based on USGS assessment of</p>	

Bureau	Title of Program Evaluated	Strategic Plan Mission Area	Purpose of Program Evaluation	Findings / Actions Taken/Planned in Response to Evaluation	For Copy Contact: (Name, Email, Telephone)
				Tertiary strata, and completing data/interpretation exchange between USGS and BOEM. Target Date: TBD (8) BOEM will submit a preliminary list(s) of data/interpretations needs from USGS, throughout the period of the MOA; these needs will be discussed by both agencies. USGS will provide data/information to BOEM within 120 days. Target Date: TBD	
OSMRE	Federal Program – Indian Lands	Mission Area 3: Powering our Future and Responsible use of the Nation’s Resources	The objective of this Internal Control Review was to determine whether the Indian Lands regulatory program has in place adequate management controls to prevent fraud, waste and misuse of resources.	No material weakness identified	Bob Postle Chief, Program Support Division bpostle@osmre.gov
OSMRE	Applicant/Violator System Program	Mission Area 3: Powering our Future and Responsible use of the Nation’s Resources	The objective of the Internal Control Review was to determine if current controls and procedures for management of the Applicant/Violator System, and the data it contains, are performed in accordance with the Surface Mining Control and Reclamation Act (SMCRA), Code of Federal Regulations.	No material weakness identified	Stephanie Varvell Chief, Applicant/Violator System Office svarvell@osmre.gov
OSMRE	Reclamation Fee Collection -Fee Compliance	Mission Area 1: Celebrating and Enhancing American’s Great Outdoors	The objective of the Internal Control Review was to determine whether the fee accounting and collection processes and controls are sufficient to assure the accurate collection and accounting of cola reclamation fees; and to prevent fraud, waste, abuse and mismanagement.	No material weakness identified	Sean Spillane Branch Chief Fee Accounting and Collection Branch sspillane@osmre.gov

Appendix E – Acronym List

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

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