

**U.S. Department of the Interior
2015/2016 Annual Performance Plan
& 2014 Report (APP&R)**



February 2, 2015

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Introduction

This Annual Performance Plan and Report is the companion to the Department of the Interior's Strategic Plan for Fiscal Years 2014-2018, providing a robust framework for performance planning and reporting for the Department for these four years in accordance with the requirements of the GPRA Modernization Act of 2010, P.L. 111-352 including a combined Annual Performance Plan (APP) for FY's 2015 and 2016, and the Annual Performance Report (APR) for FY 2014.

The Department's Strategic Plan is compliant with the requirements of the GPRA Modernization Act of 2010, P.L. 111-352. A graphic depiction of the framework of the Department of the Interior FY 2014-2018 Strategic Plan appears on pp. 13-14 of this document. To view the complete Strategic Plan, please visit: <http://www.doi.gov/bpp>.

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

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

Priority Goals

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

The FY 2014-2015 Priority Goals include the following (more information can be found on p. 188):

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

Annual Performance Plan and Report (APP&R)

The Annual Performance Plan and Annual Performance Report are combined in this document to take advantage of the opportunity to relate prior year performance with plans for the current year and budget year. Thus, the Annual Performance Plan and Report (APP&R) provides a holistic presentation of accomplishments through FY 2014 and performance targets associated with Fiscal Years 2014, 2015, and 2016. This document provides a comprehensive view of performance for all Departmental entities in a manner that allows an understanding of the integrated nature of operations that enables achievement of the Department's performance goals. Corresponding bureau program contributions and resource allocations are provided for each goal and strategic objective in the Strategic Plan.

Annual Performance Targets:

FY 2014 - The bureaus updated targets and funding in the APP&R to match the FY 2014 appropriation that was passed in March, 2014.

FY 2015 – The bureaus provided performance and funding targets in the APP&R to match the FY 2015 appropriation that was passed in December 2014.

FY 2016 - This APP&R presents the performance and funding targets for FY 2016, based on the Department's FY2016 President's Budget.

Strategic Objective Annual Review (SOAR)

The Department conducted a review of its performance by comparing the relative trends in performance measurements and funding investment over the past 5 years versus the next two projected years for each strategic objective presented in the Department-wide Strategic Plan for FY2014-2018. These comparisons were based on multiple years since most of the Department's results are achieved after several years of effort and investment. In comparing these trends, strategic objectives were characterized as demonstrating positive, sustained, or challenged performance. The SOAR process helps determine where performance is acceptable vs. where action may be needed to potentially increase performance in those areas characterized as challenged.

As a result of the SOAR, strategic objectives were identified for which:

- new or different performance indicators were needed;
- process or program implementation activities were reviewed to determine if alternative means could help facilitate performance, including added risk reduction;
- potential future decreases in performance should be explored further during budget planning; and
- areas for which further in-depth assessment/evaluation is warranted and could be beneficial.

For strategic planning and performance assessment:

In reviewing the performance for the strategic objective on “Account for Energy Revenue” it was determined that a new performance measure was needed to be reflective of the results of Office of Natural Resources Revenue compliance activities, rather than a count of the organizations subject to the compliance activities.

For process or program implementation:

- It was determined that Indian Affairs needed to explore the development of alternate methods for reducing the risk of potential increases in loan defaults and financial reporting failings due to proposed legislation that would change the qualification criteria for related Economic Opportunity (in tribal communities) and Self-Governance and Self-Determination assistance.
- The prioritization of water facility projects for repair/refurbishment (by Reclamation), and grazing permit and lease cases for processing (by the Bureau of Land Management) based on need was reaffirmed as being important to ensuring effective performance of these activities.
- Increasing demand for non-energy minerals was recognized as significantly stressing program resources.

For budget planning:

The SOAR identified the following areas for which projected future declines in performance should be explored further during budget planning:

- Improve land and water health by managing wetlands, uplands, and riparian areas
 - decreased ability to fund more expensive/extensive land and surface water restoration as need for maintaining present land and water conditions grows
 - partnership programs continue to predict declining DOI and partner resources for collaboration
- Manage wildland fire for landscape resilience, strengthen the ability of communities to protect against fire
 - assess the potential for increased fuels treatment in the Wildland Urban Interface, which is relatively more expensive due to the reduced tolerance for risk in these areas, vs. the overall number of acres treated.

For further in-depth study/evaluation:

Controlling the damaging effects of invasive plants continues to be extremely challenging, especially due to the pervasiveness of invasive plants and the large area they can cover. An assessment of invasive plant treatment strategies is presently underway to assess possible alternatives for early detection and rapid response.

An individual discussion of “positive”, “sustained”, or “challenged” performance for each strategic objective is included in the "Status" paragraph for each strategic objective throughout the six Mission Areas of the APP&R document.

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 (14,600 mw of capacity approved since start of 2010)
Safer Indian Communities	Demonstrated effectiveness of a law enforcement strategy that has been helping to reduce violent crime in Indian country (by as much as 35% across targeted communities)
Expand water conservation capabilities	Providing a much needed capability in the West to help support water supplies through conservation (over 860,000 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); restructuring proposal pending in FY 2016 Budget to help ensure performance
Forage and Grazing	Increased litigation is impacting performance; continued drought requires resources also needed for permit renewals. Proposed grazing fees pending in FY2016 Budget

Bureau and Office Summaries



Bureau of Land Management (BLM)

- ▶ Manages and conserves resources for multiple use and sustained yield on approximately 248 million onshore acres of public land, 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



Bureau of Ocean Energy Management (BOEM)

- ▶ Manages access to renewable and conventional energy resources of the Outer Continental Shelf (OCS)
- ▶ Administers over 6,100 active fluid mineral leases on approximately 33 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



Bureau of Safety and Environmental Enforcement (BSEE)

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



Office of Surface Mining Reclamation and Enforcement (OSMRE)

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



U.S. Geological Survey (USGS)

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



Bureau of Reclamation (BOR)

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



Fish and Wildlife Service (FWS)

- ▶ Manages the 150 million-acre National Wildlife Refuge System primarily for the benefit of fish and wildlife
- ▶ Manages 74 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



National Park Service (NPS)

- ▶ Maintains and manages a network of 405 natural, cultural, and recreational sites for the benefit and enjoyment of the American people
- ▶ Manages and protects over 26,000 historic structures, over 44 million acres of designated wilderness, and a wide range of museum collections and cultural and natural landscapes
- ▶ Provides outdoor recreation to approximately 274 million annual park visitors
- ▶ Provides technical assistance and support to state and local natural and cultural resource sites and programs, and fulfills responsibilities under the National Historic Preservation Act



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 41,000 students in 30 states
 - ▶ Supports 30 tribally controlled community colleges, universities, and post-secondary schools
- Note: IA includes the Bureau of Indian Affairs and the Bureau of Indian Education



Departmental Offices

- ▶ Immediate Office of the 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

How to Use the Annual Performance Plan & Report

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

1. Identification of the relevant Mission Area, Goal, and Strategic Objective.
2. Snapshot – an assessment of the current situation.
3. Bottom Line – a concise evaluation of performance trends.
4. Status – A determination of how we are doing (positive, sustained or challenged performance).
5. Public Benefit – a review of what the public gains from our efforts.
6. DOI Strategic Plan Performance Measures – this section reports metrics for the GPRA performance measures in the FY 2014-FY 2018 Strategic Plan. For each performance measure, actual performance is reported for FY 2010 through FY 2014. In addition, performance targets are provided for FY's 2014, 2015, and 2016. A trend line is provided for each performance measure, displaying the trend in actual and projected performance over the 7-year period, FY 2010 through FY 2016.
7. Bureau Supporting Performance Measures and/or Milestones – this section contains bureau-specific performance measures and/or milestones that support achievement of the goals and strategies. For each measure or milestone, actual data is provided for FY 2010 through FY 2014. Target data is provided for FY's 2014, 2015, and FY 2016.
8. Strategic Actions Planned during FY 2015 – this section contains a bulleted list of strategic actions that are associated with the FY 2015 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.
9. Strategic Actions Planned during FY 2016 – this section contains a bulleted list of strategic actions planned during FY 2016 to attain the planned performance targets associated with the Department's FY 2016 President's budget request, explaining any deviations from historical performance and from the FY 2015 plans.
10. Key Funding Sources – this section contains estimates of funding budgeted for programs that support the goal and strategies. Funding estimates are based on actual enacted amounts for FY 2010 through FY 2014. Amounts for FY 2015 are based on the 2015 enacted budget and FY 2016 amounts reflect the President's budget request.

Data Verification & Validation (Data V&V)

The Department must ensure that its performance information is sufficiently accurate, reliable, and sound. GPRA requires agencies to describe the means used to verify and validate measured performance as part of the annual performance plan or budget. Verification includes assessing data completeness, accuracy, and consistency and related quality control practices. Validation is the assessment of whether the data are appropriate for the performance measure.

The Department requires the full implementation of data validation and verification criteria consistent with guidance posted in OMB Circular A-11 Part 6 (July 2014) to ensure that information is properly collected, recorded, processed, and aggregated for reporting and use by decision makers. In January 2003 (and reiterated in 2007), the Department issued a memorandum requiring a data verification and validation (V&V) process be put into place and used effectively by all bureaus and offices collecting and reporting performance data. A data V&V assessment matrix, developed in cooperation with bureaus and departmental offices, including the Office of the Inspector General, was issued with the

memorandum. The matrix has been used successfully as a tool to elevate data V&V procedures to an acceptable functional level within the organization and to detect potential problem areas in well-established office data V&V systems.

Each bureau and office annually certifies their performance data complies with data verification and validation (Data V&V) criteria found in OMB Circular A-11 Part 6 (July 2014) and in accordance with DOI's data V&V assessment matrix.

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

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

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

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

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

Snapshot: Despite constrained funding and resources across the board, the Department achieved the FY 2014 targeted performance for nine of the fifteen performance measures for Goal 1. Minor variations for many of the measures "not met" were inconsequential. Weather and other factors contributed to constraints and delays in some cases, as follows.

Drought and wildfires impacted the ability of some bureaus to meet their expectations for stream miles and acres in desired condition. The Bureau of Land Management was unable to complete all planned land health assessments due to staff being redirected in all States to address drought and fire impacts, as well as staff being redirected from multiple States to assist with court-ordered work in Idaho. Fire, drought, and changes to funding and staffing caused many bureaus to fall short of their intended targets for controlling invasive plants.

Bottom Line: Most of the land and water health and wildlife management performance measures were able to sustain relatively level or slightly decreasing performance trends over the past five 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 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 2012-2014, or sustained results from prior-year efforts remaining intact for the time being.

Status: The Department of the Interior, in consultation with the Office of Management and Budget, has highlighted this objective as a focus area for improvement. Climate change adaptation strategies are needed to mitigate potential impacts. Future efforts will continue to be challenging as increasingly more severe weather conditions pose difficulties in enabling crews to accomplish objectives. Some of the potential for declining performance is also due to the limited ability to address pervasive and persistent problems, such as invasive species, where only a small percentage of the overall problem can be successfully addressed despite continuous, concentrated efforts. Some of the decreasing levels

of non-DOI acres and stream miles protected or restored are due to declining resources available in State and local governments, and other partners.

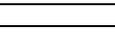
While the overall goal of protecting America's landscapes is facing ongoing challenges, performance in maintaining and preserving migratory birds, fish populations, and endangered species is positive in comparison to available resources.

Public Benefit: Protecting America's landscapes and natural resources is among DOI's high priority conservation goals and is embodied in the President's America's Great Outdoors initiative. The Department manages over 500 million acres of public lands, together with associated waterways and plant and animal species. In addition, the Department provides funding to States and Tribes in the form of grants for mitigating the adverse environmental effects of past mining on private lands. 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	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend	
<i>Strategy 1: Improve land and water health by managing wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands.</i>											
Percent of DOI riparian (stream/shoreline) miles that have achieved desired conditions where condition is known and as specified in management plans	DOI	93.4%	93.5%	93.5%	93.8%	89.4%	89.3%	89.2%	89.2%		
		442,042	442,533	443,085	444,235	443,365	442,707	442,339	442,351		
		473,495	473,447	473,784	473,643	495,851	495,851	495,764	495,851		
	BLM	85.2%	85.5%	85.7%	86.3%	85.8%	85.4%	85.2%	85.2%		
		131,976	132,466	133,055	133,866	133,000	132,344	131,976	131,976		
		154,976	154,976	155,274	155,151	154,976	154,976	154,976	154,976		
	FWS	97.3%	97.4%	97.3%	97.4%	91.0%	91.0%	91.1%	91.1%		
		310,066	310,067	310,030	310,369	310,365	310,363	310,363	310,375		
		318,519	318,471	318,510	318,492	340,875	340,875	340,788	340,875		
Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend	
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans	DOI	72.7%	85.2%	77.0%	74.5%	74.5%	76.7%	76.7%	76.9%		
		315,877,213	324,418,601	332,894,215	324,908,501	325,294,973	353,869,240	354,045,944	354,815,125		
		434,431,820	380,879,726	432,178,434	436,341,566	436,349,778	461,495,700	461,325,882	461,594,006		
	BLM	59.0%	62.9%	66.0%	62.6%	62.9%	62.6%	62.7%	62.7%		
		149,206,024	155,970,340	163,558,379	155,210,537	156,000,000	155,317,905	155,500,000	155,600,000		
		253,000,000	248,000,000	248,000,000	248,000,000	248,000,000	248,000,000	248,000,000	248,000,000		
	FWS	93.8%	141.5%	93.8%	93.8%	93.5%	93.4%	93.3%	93.4%		
		138,479,026	140,205,769	140,421,921	140,741,380	140,232,307	140,150,828	139,881,136	140,229,402		
		147,612,442	99,084,297	149,722,119	150,050,843	150,059,055	150,059,055	149,889,237	150,157,361		
	NPS	83.4%	83.6%	83.9%	75.6%	75.9%	92.1%	92.5%	93.0%		
		28,192,163	28,242,492	28,913,915	28,956,584	29,062,666	58,400,507	58,664,808	58,985,723		
		33,819,378	33,795,429	34,456,315	38,290,723	38,290,723	63,436,645	63,436,645	63,436,645		
	Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
	Percent of baseline acres infested with invasive plant species that are controlled	DOI	1.5%	1.2%	0.8%	0.8%	0.9%	0.7%	1.3%	1.3%	
598,650			460,814	331,821	330,065	339,513	291,663	1,118,101	1,119,103		
39,888,652			39,823,762	39,775,989	39,859,790	39,930,649	39,930,649	83,245,651	83,247,232		
BOR		100.9%	163.4%	96.7%	53.3%	96.1%	51.5%	91.2%	92.9%		
		6,456	10,290	6,410	3,557	6,210	3,329	1,789	3,291		
		6,398	6,299	6,630	6,678	6,463	6,463	1,961	3,542		
BLM		1.2%	0.9%	0.6%	0.7%	0.7%	0.6%	1.3%	1.3%		
		433,905	333,177	204,667	246,710	240,000	210,395	1,038,157	1,038,157		
		35,762,000	35,762,000	35,762,000	35,762,000	35,762,000	35,762,000	79,236,079	79,236,079		
FWS		5.6%	3.9%	3.9%	2.2%	2.8%	2.2%	2.3%	2.3%		
		140,935	95,621	94,868	57,032	68,203	52,839	50,855	50,855		
		2,508,387	2,442,235	2,409,758	2,558,619	2,399,819	2,399,819	2,245,244	2,245,244		
NPS		1.1%	1.3%	1.6%	1.5%	1.4%	1.4%	1.5%	1.5%		
		17,354	21,726	25,876	22,766	25,100	25,100	27,300	26,800		
		1,611,867	1,613,228	1,597,601	1,532,493	1,762,367	1,762,367	1,762,367	1,762,367		

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend	
Percent of invasive animal species populations that are controlled	DOI	8.4%	8.7%	15.5%	10.0%	8.9%	11.5%	11.7%	11.9%		
		399	416	430	298	247	340	351	356		
		4,733	4,760	2,778	2,980	2,781	2,959	2,999	2,999		
	FWS	7.4%	7.6%	16.1%	8.1%	9.5%	6.9%	7.4%	7.4%		
		285	292	297	154	161	118	126	126		
		3,844	3,849	1,847	1,900	1,701	1,701	1,699	1,699		
	NPS	12.8%	13.6%	14.3%	13.3%	8.0%	17.6%	17.3%	17.7%		
		114	124	133	144	86	222	225	230		
		889	911	931	1,080	1,080	1,258	1,300	1,300		
	Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
	Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI	FWS	3,334	891	871	411	386	579	357	763	
	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	1,975	1,274	1,748	1,699	1,075	5,180	2,082	2,082	
Number of non-DOI acres restored, including through partnerships, as specified in plans or agreements that involve DOI	DOI	683,614	623,058	441,674	704,291	574,520	613,138	344,517	891,703		
	FWS	683,614	614,260	432,876	701,726	571,998	610,620	341,992	889,180		
	BOR	n/a	8,798	8,798	2,565	2,522	2,518	2,525	2,523		
Number of non-DOI acres managed or protected to achieve desired condition, including through partnerships, as specified in plans or agreements that involve DOI	FWS	1,247,667	1,897,097	560,941	11,482,422	694,721	618,406	585,844	404,557		
Number of Federal, private, and tribal land and surface water acres reclaimed or mitigated from the effects of natural resource degradation from past coal mining. (Calculated equivalent acres)	OSMRE	16,565	10,836	17,821	11,347	14,000	15,859	14,000	14,000		

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy 2: Sustain fish, wildlife and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States.										
Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States, tribes, and others, as defined in approved management documents	FWS	7.6%	8.0%	16.7%	24.3%	24.6%	24.0%	24.3%	24.3%	
		16	17	39	45	45	44	45	45	
		211	213	233	185	183	183	185	185	
Percent of migratory bird species that are at healthy and sustainable levels	FWS	72.0%	72.1%	72.1%	72.1%	72.8%	72.8%	72.8%	72.8%	
		725	726	726	726	747	747	747	747	
		1,007	1,007	1,007	1,007	1,026	1,026	1,026	1,026	
Percent of threatened and endangered species that have improved based on the latest 5-year review recommendation	FWS	N/A	4.5%	4.5%	4.5%	4.4%	4.4%	4.1%	4.1%	
		N/A	39	47	48	50	50	48	48	
		N/A	861	1,037	1,067	1,131	1,131	1,178	1,178	
Percent of threatened and endangered species recovery actions implemented	FWS	N/A	62.8%	73.3%	68.1%	68.0%	68.6%	68.1%	68.3%	
		N/A	24,072	24,625	24,285	24,401	24,621	24,581	24,676	
		N/A	38,316	33,616	35,678	35,878	35,878	36,109	36,109	
Number of threatened and endangered species recovery activities implemented	DOI	N/A	4,232	5,609	5,696	4,851	5,770	5,319	5,393	
	BLM	N/A	1,328	1,921	1,844	1,550	1,519	1,660	1,650	
	FWS	N/A	2,812	3,596	3,762	3,210	4,160	3,569	3,653	
	BOR	N/A	92	92	90	91	91	90	90	
Number of international species of management concern whose status has been improved in cooperation with affected countries	FWS	284	283	247	247	247	247	247	247	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Strategy 1: Improve land and water health by managing wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands.									
Wild Horse and Burro Management Areas: Percent of Herd Management Areas (HMAs) achieving appropriate management levels	BLM	41%	39%	40%	26%	26%	17%	8%	7%
		74/179	69/179	72/179	47/179	47/179	31/179	14/179	13/179
Percent of Resource Management plans completed within four years of start.	BLM	39%	41%	39%	39%	39%	38%	31%	30%
		28/71	28/69	28/72	29/75	29/75	29/77	30/95	31/104
# of acre feet of optimum refuge water supply delivered	BOR	70,086	101,854	57,825	48,096	48,096	25,150	54,000	54,200
# of acre feet of water provided as flow for fish habitat	BOR	860,340	948,500	825,714	700,000	700,000	400,000	600,000	1,000,000
% complete of structural fish restoration actions	BOR	48%	60%	62%	69%	69%	70%	72%	77%
# of representative fish counted	BOR	N/A ¹	N/A ¹	362,088	N/A ¹	N/A ¹	N/A ¹	359,613	431,780

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

Performance Trend Clarifications

Fluctuations in a particular year's funding often cause spikes in performance that are the result of short-term changes in budgets or programs. Performance of some is the result of redefinitions of the activities being monitored. The amount of resources and the level of effort addressing these activities generally are relatively constant from year to year.

- The change starting in 2012 for the number of invasive animal species controlled is a technical change to the measure. After further review, a large number of invasive species associated with the Guam National Wildlife Refuge was reclassified to show a much smaller number of invasives (a decrease of almost 2,000 species). Most of the identified insect species, although non-native, do not meet the criteria to be included in the metric, as they are unlikely to cause economic or environmental harm, or harm to human health. The 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 both in 2010 and 2014, due to the required updates to the List of Migratory Birds published in the Code of Federal Regulations, which 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 more consistent definitions for priority species, species that are self-sustaining in the wild, etc. In some cases, self-sustaining fish species will now be excluded (no longer 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 classified as not yet being in desired condition. So while FWS will be able to maintain its efforts to keep most of its stream miles in desired condition, the change to the denominator causes the measure data to look as if FWS is targeting and achieving a lower level of accomplishment.

Strategic Actions Planned during FY 2015 and FY 2016

Fish and Wildlife Service

- Continue natural resources inventorying capacity through the national Inventory and Monitoring (I&M) initiative to increase the Service's collective ability to inventory and monitor wildlife and habitats to inform conservation actions.
- Facilitate a greater focus on environmental analyses to evaluate proposed renewable energy projects.

- Continue private landowner partnerships to restore priority wetlands, grassland and upland habitat that will benefit high-priority fish and wildlife dependent on private lands.
- Continue existing ecosystem restoration efforts in the Klamath Basin, Chesapeake Bay, California Bay Delta, and Gulf Coast ecosystems.
- Address limiting factors in reducing illegal wildlife trafficking by supporting partnerships with foreign governments to share and coordinate intelligence, expand training programs, and/or provide technical assistance in customs monitoring.
- Address demand reduction efforts abroad and implement new technologies to reduce the poaching of elephants and rhinos and support the effective implementation of ivory trade action plans agreed at 2013 CITES (*Convention on International Trade in Endangered Species*) of wild fauna and flora.
- Continue critically needed fisheries and fish habitat monitoring, planning, and habitat restoration programs for listed and native fish as part of the Klamath Basin Restoration Agreement.
- Continue conducting Water Resource Inventory and Analyses to better understand how water quality/quantity affects wildlife and habitat on refuges.
- In 2016, support a larger coordinated effort to conserve sage grouse. FWS will work with partners to 1) reduce threats to the greater sage-grouse; 2) make transparent, thorough, and scientifically defensible decisions; and 3) ensure long-term conservation of the species and its habitat that will also conserve the other species that require sage steppe habitat. To achieve sustainable conservation success for the sage-steppe ecosystem on which sage grouse depend, the Service has invested in supporting identified priorities needs for basic scientific expertise, technical assistance for on the ground support, and internal and external coordination and partnership building with western States, the Western Association of Fish and Wildlife Agencies, and other partners actively invested in conservation of sage grouse.
- In 2016, use additional science capacity to address critical issues such as data management; choosing surrogate species that represent broader suites of species or aspects of the species' environment and determining, based on the Strategic Habitat Conservation framework, if the species chosen are appropriate; evaluating impacts to land and water resources from the development of wind, hydroelectric, solar, oil and gas energy production; developing decision tools and models, including risk assessments, for terrestrial and aquatic ecosystems; determining best management practices for combating invasive species and adapting to a changing environment; and determining the resultant impacts on health and natural resources.
- In 2016, continue to support the Cooperative Recovery Initiative - a cross-programmatic partnership approach to complete planning, restoration, and management actions addresses current threats to endangered species on and around wildlife refuges.
- In 2016, maintain research funding intended to ensure that energy transmission corridors avoid endangered and threatened species to the greatest extent possible, especially to 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 be tracking all State and Tribal Wildlife Grant project spending using Wildlife TRACS (Tracking and Reporting on Actions for Conservation of Species), which captures geospatial data for all conservation

actions, as well as program accomplishments and outcomes. The system will be useful in tracking and reporting priority conservation actions such as addressing climate change threats to species, or for identifying projects that address pollinator conservation.

- In 2016, maintain Asian Carp activities to prevent the spread of Asian Carp into the Great Lakes; prevent Asian Carp range expansion in the upper Mississippi, Ohio, and Missouri River basins and other high-risk watersheds; and conduct early detection, rapid assessment, containment, rapid response, and control efforts.
- In 2016, support a cross-programmatic partnership approach to complete planning, restoration, and management actions addressing current threats to endangered species in areas of strategic importance for the conservation of listed species. The focus will be on implementing recovery actions for species near delisting or reclassification from endangered to threatened, and actions that are urgently needed for critically endangered species.

National Park Service

- Conduct natural resources conservation and protection, and complete a variety of projects strategically focusing resources toward the Service's most critical high-priority natural resource project needs in parks, including but not limited to the 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 U.S. Forest Service in interagency focal areas.
- Foster interdisciplinary, inter-park, and interagency collaboration and cooperative, coordinated approaches to natural resources management and protection.
- Protect bats, a critical natural resource in many parks, 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 in cooperation with partners to prepare for and celebrate the NPS Centennial in 2016.

Bureau of Land Management

- Implement in 2015 a broad suite of habitat management actions to support the conservation of greater sage-grouse. Using an adaptive management approach, the BLM will carry out an extensive program of treatments to improve sage-grouse habitat quality, reduce the risk of catastrophic wildfires and minimize the spread of invasive, non-native grasses.
- In 2016, the BLM will increase land treatments to restore and enhance sage grouse habitat such as the removal of encroaching conifers, additional inventory, eradication and control of invasive weeds, and implement vehicular access management plans. A robust

monitoring program and adaptive management approach will provide data and management recommendations to ensure that habitat restoration efforts are achieving their desired objectives.

- Release seven Rapid Ecoregional Assessments (REAs) in 2015 in Alaska and the desert southwest and continue working with a number of Landscape Conservation Cooperatives (LCCs) to develop synthesis reports covering all or significant portions of four ecoregions: the Central Basin and Range, the Colorado Plateau, the Mojave Basin and Range, and the Northwestern Plains.
- Continue with BLM's Healthy Landscapes (HL) program to integrate/focus on-the-ground restoration projects targeting project dollars from multiple BLM 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 use authorizations and resource sustainability. Assist in developing climate adaptation efforts related to invasive species.
- Develop, implement, and maintain emergency response (i.e., oil and chemical spill) contingency plans. Identify parties responsible for contamination on public lands and either seek their assistance in remediating the site or recover costs.
- Standardize and integrate data across landscapes and jurisdictions to gain a fuller understanding of changes to wildlife populations across geographic regions and better coordinate actions to mitigate species declines.
- Consistent with BLM policy direction, work closely with State fish and wildlife agencies on wildlife resource issues, in particular in support and implementation of State Wildlife Action Plans, which establish broad-scale wildlife priorities and identify the species of greatest conservation need as well as the habitats necessary for their protection.
- Focus on the primary goal of completing actions that lead to the recovery of listed species on BLM-administered lands through the Endangered Species Recovery Fund, which funds projects on BLM lands that will lead to down-listing, de-listing, or removal from the candidate species list within 1-3 years of implementing the project.

Bureau of Reclamation

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

- Assess and monitor water quality parameters in accordance with National Pollutant Discharge Elimination Permit and Aquatic Application Plan.
- Further develop and adopt a structured decision making process for the fish resource area of the CVP that will provide for estimating tradeoffs within the different alternatives of acquiring water and undertaking structural action in support of increasing the number of representative fish counted.
- Refine and implement long-term strategies to increase water supply reliability that will improve the ability to meet Optimum Refuge Water Supply.
- Continue to collaborate with the California Department of Food and Agriculture to target invasive species infestations in the Redding, Calaveras, Chowchilla, and Tulare areas that could be a threat to resources near conveyance systems of the Central Valley Project.
- Continue implementation of the listed 55 species recovery activities for 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 to identify nonnative fish species, especially newly introduced fish, to assess ongoing and increasing threats to the recovery of the endangered fish.

Office of Surface Mining Reclamation and Enforcement

- Demonstrate a maturing implementation of climate change adaptation strategies.
- Allocate grant funding and monitor and assess the State and Tribal use of the funds provided.
- Review new additions to the abandoned mine land inventory.
- Reclaim sites to reduce the potential for exposure of hazards to the public and environmental degradation.
- Provide technical support and assistance to States and Tribes to help address issues arising from reclamation of sites.
- In 2016, 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, increase 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.
- In 2016, begin to review the Abandoned Mine Land (AML) program for future decision making on reclamation fees.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Fish and Wildlife Service								
Resource Management.....	1,161,859	1,144,508	1,123,402	1,052,652	1,090,013	1,106,796	1,218,337	
Construction.....	33,189	17,973	21,012	16,497	14,331	14,299	18,938	
Land Acquisition.....	84,236	54,262	53,753	50,942	53,546	46,770	50,311	
Cooperative Endangered Species Fund.....	84,639	58,552	47,315	44,839	49,711	49,711	49,616	
National Wildlife Refuge Fund.....	14,500	14,471	13,958	13,228	13,228	13,228	---	
North American Wetlands Conservation Fund.....	47,523	37,359	35,415	33,562	34,066	34,066	34,066	
Multinational Species Conservation Fund.....	11,500	9,980	9,466	8,971	9,061	9,061	11,061	
Neotropical Migratory Bird Grants.....	4,968	3,987	3,776	3,579	3,650	3,650	4,149	
State and Tribal Wildlife Grants.....	42,394	29,132	28,867	27,357	27,630	27,630	32,952	
Other Accounts.....	---	-1,445	---	---	---	---	---	
Subtotal.....	1,484,809	1,368,780	1,336,965	1,251,627	1,295,236	1,305,211	1,419,430	
National Park Service								
ONPS/Park Management.....	432,704	420,172	414,001	398,741	426,203	434,542	464,979	
Centennial Challenge	---	---	---	---	---	2,500	12,500	
National Recreation and Preservation.....	11,147	11,605	13,784	13,159	13,886	13,993	14,183	
Urban Parks and Recreation Fund.....	---	---	---	---	---	---	---	
Historic Preservation Fund.....	---	---	---	---	---	---	---	
Construction.....	61,853	65,317	54,359	23,044	51,480	34,600	14,905	
Land Acquisition & State Assistance (LASA).....	53,314	31,677	33,108	39,892	37,293	28,881	38,194	
Subtotal.....	559,018	528,771	515,252	474,836	528,862	514,516	544,761	

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Bureau of Land Management								
Soil, Water and Air Management.....	58,971	62,989	46,229	41,455	42,939	43,239	46,755	
Rangeland Management.....	34,129	35,381	35,381	34,939	36,340	36,340	35,120	
Range Improvements.....	9,400	9,400	9,400	8,930	9,400	9,400	9,400	
Riparian Management.....	22,718	22,805	22,682	21,321	21,321	21,321	22,784	
Wild Horse and Burro Management.....	63,986	75,753	74,888	71,836	77,245	77,245	80,555	
Resource Management Planning.....	49,961	42,426	38,060	37,125	37,125	38,125	59,341	
Western Oregon Resource Management Planning.....	3,769	3,753	5,601	5,336	7,140	7,140	3,985	
Abandoned Mine Lands.....	15,929	15,929	19,819	16,687	19,947	16,987	19,946	
Hazardous Materials Management.....	17,159	17,028	16,641	15,612	16,823	15,612	15,786	
Wildlife Management.....	36,592	37,430	36,914	48,606	52,338	52,338	89,381	
Fisheries Management.....	13,765	13,599	13,333	12,530	12,530	12,530	12,685	
Threatened and Endangered Species Management.....	22,612	22,159	21,633	20,326	21,458	21,458	21,567	
Subtotal.....	348,991	358,652	340,581	334,703	354,606	351,735	417,305	
Bureau of Reclamation								
Water and Related Resources.....	825	32,969	29,135	27,601	27,447	26,754	28,629	
Office of Surface Mining Reclamation Enforcement								
Abandoned Mine Reclamation Fund.....	262,742	270,889	332,899	306,286	279,054	195,190	215,425	
Total.....	2,656,385	2,560,061	2,554,831	2,395,053	2,485,205	2,393,406	2,625,550	

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

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

Snapshot: Wildfire, along with other stressors, has in some areas severely degraded valuable habitat across the Nation and adversely impacted management and use of the public lands. Extreme wildfire behavior poses significant and escalating risk to America's landscapes. The size and severity of wildfires are increasing because of climate change – leading to earlier and longer fire seasons that severely affect our natural resources ability to respond appropriately and stresses our workforce. Damaging wildfires pose significant increases in risk to firefighters and citizens and have the potential for significant home and property losses, suppression and rehabilitation costs, and are a threat to other values such as local economic stability, recreation, air quality, drinking water, and natural and cultural resources. The Department's Wildland Fire Management (WFM) program plays an increasingly vital role in protecting America's landscapes through its fuels management, landscape resilience, prevention, readiness, response, and post-fire rehabilitation activities.

Bottom Line: The DOI 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. Every effort is made to control the total cost of wildland fire programs, wildfire response, and minimize damage or loss to natural and cultural resources in accordance with the Department's strategic goals. The uncertainties and impacts of climate change, the trends of increasing risks to firefighters, communities and their values and the increasing need to protect America's federal and tribal lands continues to challenge the program. The DOI WFM continues to align 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 across all lands. The guiding principles and priorities of the DOI WFM 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 Department's performance measurement of reducing fuels and wildfire risk near communities and their values; of promoting fire-resilient landscapes; and providing for public and firefighter safety is challenging, given constrained capacity and funding.

Status: **The Department of the Interior, in consultation with the Office of Management and Budget, has highlighted this objective as a focus area for improvement.** Performance is challenged, primarily due to the need to adapt to changing climatic conditions on the landscape and

adjust strategies as needed due to increased drought conditions, increased flammability of vegetation, insect infestations, extended burning seasons, etc. A Wildland Fire Management Cap Adjustment is being proposed to provide a new approach for funding fire suppression that will minimize the need for fire program funds transfers, providing more stability and certainty of funding to other programs needed for critical forest and rangeland management. The proposed cap adjustment budget framework provides for a portion of the funding needed for suppression response to be funded within the discretionary spending limits and a portion be funded in an adjustment to those limits. The cap adjustment will only be used for the most severe fire activity. The proposal provides, by minimizing the risk of funding transfers to fire suppression from other programs, more stability and certainty of funding to those other programs to invest in critical forest and rangeland management needs. It will be the future stability for these other programs that may enable performance on the fire-related measures to improve by making progress on rangeland and forest management to help prevent future fires from being as damaging to natural and cultural resources. The performance trends for fiscal years 2009 through 2014 (using data extrapolated from database information collected prior to 2014) demonstrate continued effort by the Department to manage wildfire risk within available resources, including ensuring that 95 percent or more of initial response strategies succeed in controlling wildfires during initial attack actions. However, the performance of other programs, such as fuels management, has been more variable over time given the varying level of funding available.

Public Benefit: 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. Reducing human-caused ignitions limits (risk) exposure to our firefighters with realized cost savings in fire response. Rehabilitation of our severest damaged lands from high severity wildfires minimizes future threats to life, property, natural and cultural resources in order to stabilize and prevent unacceptable degradation to these key values. Working collaboratively with other federal, tribal, state, and local governments helps protect life and property and limits damages to natural and cultural resources during wildfire response and reduces program and management duplication with realized costs savings.

Strategic Plan Performance Measures

	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
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.										
Percent of DOI-managed landscape acres that are in a desired condition as a result of fire management objectives.	OWF	35.9%	35.9%	36.1%	35.7%	36.0%	36.0%	35.9%	35.9%	
		160,897,471	160,788,793	161,820,333	160,066,449	161,212,000	161,237,140	160,676,300	160,912,775	
		447,806,489	447,806,489	447,806,489	447,806,489	447,806,489	447,806,489	447,806,489	447,806,489	
Percent of DOI-managed treatments that reduce risk to communities that have a wildland fire mitigation plan.	OWF	80.1%	89.8%	93.9%	75.6%	92.4%	68.5%	68.1%	89.3%	
		4,041	2,648	2,736	1,597	1,570	1,655	1,137	2,090	
		5,043	2,949	2,914	2,113	1,700	2,417	1,670	2,340	
Percent of wildfires on DOI-managed landscapes where the initial strategy(ies) fully succeeded during the initial response phase.	OWF	97.4%	96.9%	97.0%	97.7%	97.1%	97.2%	97.0%	97.2%	
		6,480	7,527	9,175	6,330	7,360	5,593	7,370	6,910	
		6,655	7,770	9,454	6,482	7,580	5,757	7,600	7,110	

Strategic Actions Planned during FY 2015 and FY 2016

- Support safe, effective, and efficient wildfire response by mitigating risks posed by wildfire, such as changing fire behavior characteristics before wildfires occur, which may increase wildfire management options.
- Implement program activities and treatments to improve the integrity and resilience of our forests and rangelands, contribute to community adaptation to fire, reduce human-caused ignitions, and improve the ability to safely and appropriately respond to wildfire.
- Treat acreage on DOI lands near communities and in locations further from communities where risk to habitat and values are threatened, thereby reducing the negative impact of wildland fires on communities and natural and cultural resources.
- Manage our wildfire risk profile by maintaining areas at low - moderate risk and moving 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.
- Conduct fuels inventories and assessments, ensure regulatory compliance, prepare sites for treatment, remove hazardous fuels, and monitor and evaluate completed treatments, to reduce the risk of intense wildfire behavior.
- Ensure closer coordination and more engagement between Federal, State, local and Tribal land and fire managers to ensure firefighter and public safety and mitigate loss from wildfire.
- Implement existing policies that allow for 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 cooperative agreements with other Federal, State, Tribal, and local governments to leverage resources and gain efficiencies.
- Establish and maintain approved fire management plans that include shared interagency resources, training, prevention, and detection, which facilitate appropriate responses to wildfire as defined by land use plan objectives.
- Rehabilitate lands degraded by wildfire.
- Provide the required and supportive resources so our trained and experienced workforce can safely and appropriately implement prescribed fire and respond to wildfire.
- Ensure proactive investments by WFM and DOI Bureau’s natural resource programs in fire resilience landscape activities that leverage WFM funding and collaboratively address increasing our landscapes resilience to wildfire.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Office of Wildland Fire								
Fuels Management.....	206,000	183,314	183,021	137,685	145,024	164,000	148,027	
Resilient Landscapes.....	---	---	---	---	---	---	30,000	
Burned Area Rehabilitation.....	20,305	33,203	13,025	12,341	22,935	18,035	18,970	
Preparedness.....	290,000	290,452	276,522	264,833	281,928	318,970	323,090	
Suppression.....	259,000	398,951	80,904	261,206	285,878	291,657	268,571	
Rural Fire Assistance.....	7,000	---	---	---	---	---	---	
FLAME Wildfire Suppression Reserve Fund.....	61,000	60,878	91,853	91,669	92,000	92,000	---	
Proposed Budget Cap Adjustment*.....	---	---	---	---	---	---	200,000	
Total.....	843,305	966,798	645,325	767,734	827,765	884,662	988,658	

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

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

Snapshot: The Department exceeded its FY 2014 targets for the number of archaeological sites and historic structures in good condition, due to greater attention to these efforts, combined with improvements in surveys, processes and tools for managing these resources.

Bottom Line: The Department's protection of cultural and heritage resources has held steady with a slight uptrend over the 5-year period of 2010 to 2014 for archaeological sites, historic structures, and museum collections, with the percentage of archaeological sites in good condition increasing from 62 percent to 65 percent, and the percentage of historic structures in good condition increasing from 52 percent to 57 percent. Increases and decreases during the year in the individual bureau inventories of archaeological sites, historic structures, and collections cause minor fluctuations in performance; however, 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 what constitutes a collection.

Status: Performance is positive. Bureaus have maintained slightly increasing performance, despite a funding decrease from 2010 through 2015. Improved surveys, processes and increases in efficiencies have enabled the bureaus to compensate for lower funding. Some of the impacts of past declines in funding may be alleviated for National Park Service cultural and heritage resources with the proposed increases in funding in 2016 aimed at addressing some of the Nation's important cultural and historic sites.

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	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend	
Strategy 1: Protect and maintain the Nation's most important historic areas and structures, archeological sites, and museum collections.											
Percent of archaeological sites in DOI inventory in good condition	DOI	62%	64%	65%	64%	64%	65%	66%	66%		
		91,305	100,373	111,214	107,814	109,395	113,050	116,421	117,722		
		148,312	157,654	170,454	167,625	169,642	173,200	176,856	177,506		
	BIA	77%	77%	78%	78%	78%	78%	78%	78%	78%	
		51	51	52	52	52	52	52	52	52	
		66	66	67	67	67	67	67	67	67	
	BLM	84%	84%	86%	85%	85%	85%	85%	85%	84%	
		52,620	60,521	69,362	64,562	66,062	68,588	70,000	70,000		
		62,987	71,644	80,653	75,918	77,918	80,685	82,350	83,000		
	FWS	22%	20%	20%	23%	23%	23%	23%	23%	23%	
		3,216	2,906	3,038	3,549	3,554	3,557	3,570	3,570		
		14,563	14,669	15,072	15,302	15,319	15,366	15,388	15,388		
	NPS	50%	52%	52%	52%	52%	52%	53%	54%	56%	
		35,418	36,895	38,762	39,651	39,727	40,853	42,799	44,100		
		70,696	71,275	74,662	76,338	76,338	77,082	79,051	79,051		
	Percent of historic structures in DOI inventory in good condition	DOI	52%	54%	56%	53%	53%	57%	56%	60%	
			16,571	16,006	16,316	15,390	15,423	14,942	13,926	14,857	
			31,690	29,529	29,016	29,173	29,201	26,269	24,665	24,665	
BIA		20%	18%	18%	18%	19%	36%	19%	19%		
		29	30	46	46	51	93	51	51		
		146	164	250	250	275	259	275	275		
BLM		49%	48%	48%	52%	52%	51%	52%	53%		
		192	193	197	217	219	221	225	230		
		390	400	410	421	421	431	435	435		
FWS		5%	6%	11%	11%	11%	11%	12%	12%		
		119	127	229	235	237	243	250	250		
		2,249	2,254	2,113	2,142	2,145	2,154	2,155	2,155		
NPS		56%	59%	60%	57%	57%	61%	61%	66%		
		16,231	15,656	15,844	14,892	14,916	14,385	13,400	14,326		
		28,905	26,711	26,243	26,360	26,360	23,425	21,800	21,800		

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend	
Percent of collections in DOI inventory in good condition	DOI	42%	44%	45%	46%	45%	57%	56%	57%		
		1,119	1,183	1,197	1,214	1,202	576	562	572		
		2,664	2,667	2,674	2,661	2,669	1,005	1,008	1,009		
	BIA	35%	55%	56%	66%	53%	70%	53%	53%		
		60	95	90	103	85	109	85	85		
		173	173	161	155	160	156	160	160		
	BOR	57%	63%	65%	64%	64%	66%	71%	71%		
		47	51	51	50	50	51	53	53		
		82	81	79	78	78	77	75	75		
	BLM	75%	83%	83%	86%	86%	84%	85%	87%		
		106	118	120	123	122	132	135	139		
		141	142	144	143	142	158	159	160		
	FWS	35%	36%	36%	36%	36%	14%	14%	14%		
		689	692	704	706	709	40	40	40		
		1,947	1,948	1,966	1,971	1,975	288	288	288		
	NPS	68%	70%	72%	74%	75%	75%	76%	78%		
		217	227	232	232	236	244	249	255		
		321	323	324	314	314	326	326	326		
	Number of completed historic rehabilitation tax credit projects (since 1976)	NPS	N/A	N/A	N/A	39,662	39,662	tdb	tdb	tdb	

Supporting Performance Measure

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Percent of cultural landscapes in DOI inventory in good condition (NPS)	NPS	54%	51%	51%	52%	52%	51%	49%	52%
		433/795	323/636	345/678	367/711	372/711	386/750	390/790	411/790

Strategic Actions Planned during FY 2015 and FY 2016

Fish and Wildlife Service

- Provide safe and accessible facilities for visitors to view/photograph/learn about archaeological sites, historic structures, and historical collections.
- Develop visitor programs, materials, and services that generate interest in cultural/historical assets in the inventory.
- Increase public understanding of 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.

- Focus on providing baseline documentation to parks to ensure park managers can make informed decisions affecting the preservation of cultural resources, leading to improved resource understanding and management, environmental and cultural resources compliance, better informed interpretive programs, enhanced ecosystem management with partners, and increased consideration of cultural resources in park management decisions and disaster and fire preparedness.
- Undertake an initiative to celebrate the Civil Rights Movement and to preserve the sites and stories of the Movement and those associated with the African-American experience; including focused investments in park resources and projects to document and preserve civil rights history in parks, as well as grants to Historically Black Colleges and Universities and competitive grants via the Historic Preservation Fund for the preservation of these resources nationwide.
- Undertake efforts to digitize records of the National Register of Historic Places, enhancing public access and reducing the risk of resource damage and loss.
- Initiate a variety of maintenance and construction projects which will protect and preserve cultural resources, such as Fort Jefferson, the Alcatraz cellhouse, the cultural landscape of the National Mall, and many historic structures within parks.
- Foster interdisciplinary, inter-park, and interagency collaboration and cooperative, coordinated approaches to cultural resources management and protection, and continue to strive towards the goals and objectives identified in the NPS Cultural Resource Challenge.
- Complete projects in cooperation with partners to prepare for and 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

- Conduct inventory of the highest-priority public lands for cultural and paleontological resources, targeting highest priority areas and most threatened resources.
- Integrate the Cultural Resource Program with the BLM's landscape management approach.
- Implement public education programs to promote public stewardship and enjoyment of America's cultural and paleontological resources, developing public outreach projects to sustain and facilitate existing volunteerism and youth opportunities.
- Continue to develop and implement low-cost solutions for supporting and coordinating with repositories curating museum collections.
- Continue to inventory, repatriate, and transfer custody of Native American Graves Protection and Repatriation Act (NAGPRA) items.
- Provide cultural expertise to law enforcement investigating Archaeological Resources Protection Act (ARPA) and NAGPRA violations, and coordinate repatriation or curation, as appropriate, of artifacts recovered through investigations.
- Develop Bureau policy and revise three manuals, which cover managing, identifying, and protecting cultural resources. The revisions will integrate changes from the new national Programmatic Agreement and facilitate cultural resource compliance. Complete a new BLM manual to expand the Secretary's Department-wide Tribal Consultation Policy on Government-to-Government tribal consultation.
- In 2015, complete work, jointly with NPS, on regulations to implement the Paleontological Resources Preservation subtitle of the

Omnibus Public Lands Act.

- 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 2015, continue to address OIG and GAO audit concerns for accountability for museum collections and compliance with NAGPRA by addressing the most threatened collections, prioritizing repository agreements that are near completion and conducting assessments of repositories that have never been assessed or last assessed more than five years ago.
- In 2016, enhance the BLM's capacity to preserve and protect its 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 2016, develop and issue a Tribal Consultation Handbook to accompany the revised Tribal Consultation manual.

Bureau of Reclamation

- In 2015, replace the climate control unit housed in the Fine Art Repository to increase the performance and notification of alarm codes.
- Continue museum property management activities for inventory and maintenance of artwork and archaeological and cultural museum items.
- Continue the assessment of actions for accountability and control issues related to museum property collections. This includes collections of museum properties, natural history, and art that are cataloged, preserved, and inventoried in accordance with Federal statutes, regulations, and Departmental directives.
- Continue planning and allocating resources for proper maintenance of the increased number of archaeological sites as more properties are acquired, inventoried, and assessed.
- Continued 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, especially in facilities not managed by Reclamation.

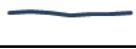
Indian Affairs

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

- Work with non-Indian Affairs repositories to ensure compliance with NAGPRA.
- Perform mandatory annual inventories for accountability and to assess the condition of collections.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Fish and Wildlife Service								
Resource Management.....	9,225	9,257	8,856	8,088	8,411	8,472	9,048	
Construction.....	331	186	175	137	119	119	157	
Land Acquisition.....	214	38	80	75	79	69	74	
Cooperative Endangered Species Fund.....	4	1	1	1	1	1	1	
National Wildlife Refuge Fund.....	---	---	---	---	---	---	---	
North American Wetlands Conservation Fund.....	---	---	---	---	---	---	---	
Multinational Species Conservation Fund.....	---	---	---	---	---	---	---	
Neotropical Migratory Bird Grants.....	---	---	---	---	---	---	---	
State and Tribal Wildlife Grants.....	---	---	---	---	---	---	---	
Other Accounts.....	---	---	---	---	---	---	---	
Subtotal.....	9,773	9,482	9,111	8,301	8,610	8,661	9,280	
National Park Service								
ONPS/Park Management.....	536,201	535,312	528,055	473,286	513,722	518,130	590,255	
Centennial Challenge.....	---	---	---	---	---	2,500	12,500	
National Recreation and Preservation.....	49,193	44,032	43,875	41,483	44,689	46,887	37,491	
Urban Parks and Recreation Fund.....	---	---	---	---	---	---	---	
Historic Preservation Fund.....	79,500	54,391	55,910	52,997	56,410	56,410	89,910	
Construction.....	44,768	26,250	40,463	8,002	16,298	10,774	79,675	
Land Acquisition & State Assistance (LASA).....	22,135	16,786	17,143	16,246	15,960	16,102	18,396	
Subtotal.....	731,797	676,771	685,446	592,014	647,079	650,803	828,227	

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Bureau of Land Management								
Cultural Resources Management.....	16,131	16,816	16,105	15,131	15,131	15,131	17,206	
Wilderness Management.....	18,421	19,664	18,392	17,300	18,264	18,264	18,559	
Wild and Scenic River Program.....	7,267	7,267	7,267	6,504	6,926	6,926	6,926	
National Scenic and Historic Trails Program.....	6,743	6,743	6,520	5,813	6,358	6,395	6,395	
Subtotal.....	48,562	50,490	48,284	44,748	46,679	46,716	49,086	
Bureau of Reclamation								
Water and Related Resources.....	766	939	793	2,585	1,119	1,184	1,219	
Bureau of Indian Affairs								
Museum Property Program.....	256	233	256	256	256	256	256	
Total.....	791,154	737,915	743,890	647,904	703,743	707,620	888,300	

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

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

Snapshot: The Department slightly exceeded its FY 2014 target for visitor satisfaction. The results from NPS visitor satisfaction surveys moved slightly higher, while the Fish and Wildlife Service and BLM visitor satisfaction remained level.

Bottom Line: Visitor satisfaction with the quality of experiences on public lands remains very high, collectively above 90 percent for all three bureaus providing recreation services. Performance for recreation services provided through facilitated programs also remains very high – above 90 percent as well.

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

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010-2016 Trend
Strategy 1: Enhance the enjoyment and appreciation of our natural and cultural heritage by creating opportunities for play, enlightenment, and inspiration.										
Percent of visitors satisfied with the quality of their experience	DOI	92%	91%	94%	94%	94%	95%	95%	95%	
	BLM	94%	92%	94%	96%	96%	96%	96%	96%	
	FWS	85%	85%	90%	90%	90%	90%	90%	90%	
	NPS	97%	97%	97%	97%	97%	98%	98%	98%	
Percent satisfaction among visitors served by facilitated programs	DOI	97%	93%	97%	95%	96%	96%	96%	96%	
	BLM	98%	90%	97%	94%	95%	95%	94%	94%	
	NPS	96%	96%	96%	96%	96%	97%	97%	98%	

Supporting Performance Measure

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Percent of visitors understanding and appreciating the significance of the park they are visiting	NPS	82%	89%	89%	87%	87%	77%	77%	79%

Strategic Actions Planned during FY 2015 and FY 2016

Fish and Wildlife Service

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

- Welcome more than 47 million visitors to the National Wildlife Refuges to enjoy educational and interpretive programs, hunting, fishing, wildlife observation, and photography, and the system will also aim to train and supervise approximately 39,000 volunteers that contribute more than 1.5 million hours to conservation and recreation programs.
- 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.
- In 2016, increase efforts to replace National Wildlife Refuge vehicles needed to support both the recreation and visitor experience goal and to protect America's landscapes goal.

National Park Service

- Provide visitor services and protection, including but not limited to interpretive services and facilitated programs, interpretive media such as brochures and wayside exhibits, educational programs, volunteer services, recreational opportunities, visitor facilities, and management of and coordination with commercial services and concessions to enhance the visitor experience.
- Protect and preserve additional lands within authorized park boundaries containing irreplaceable resources, for the enjoyment of current and future visitors.
- Supply visitors with up-to-date interpretive, logistical, and safety information.
- Connect visitors to parks and the precious resources contained within, thereby increasing citizen stewardship and continued care of resources for the enjoyment of all visitors, present and future alike.
- Engage the Nation's young people through a variety of youth programs aimed at providing natural and cultural resources experiences and employment opportunities and creating the resource stewards of the future.
- Initiate a variety of maintenance and construction projects to ensure that all highest priority non-transportation park assets are restored and maintained in good condition over ten years. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.
- In preparation for a second century of operations, 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 to visitors, as well as additional law enforcement patrols, emergency medical services, and search and rescue services.
- Complete projects in cooperation with partners to prepare for and celebrate the NPS Centennial in 2016.
- Increase the number of Americans able to experience and enjoy national parks by providing field trips for students in urban areas to visit nearby national parks. NPS and partnership efforts would ensure more than a million urban youth would be able to visit national parks in 2016 and enjoy educational and outdoor experiences.

Bureau of Land Management

- Maintain and expand youth, education, and stewardship programs by encouraging partnerships to implement BLM's Youth and Careers in Nature initiative, a part of the Secretary's Youth in Natural Resources initiative, and continue to emphasize and promote stewardship and responsible use programs.
- Implement the newly completed Recreation Planning, Permit and Fee Handbooks in 2015 for guiding field offices in the management of recreation activities, permits, fees, and commercial leases; including conducting new training classes.
- 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.
- Continue to provide public service opportunities for volunteers for continuing education and to help reduce operational costs. Volunteers serve visitors, maintain facilities and restore resources. Work in partnership with recreation groups, non-profit organizations, businesses, and local communities to leverage resources, visitor service business opportunities and recreation services.
- In addition to earlier actions, in 2016 the BLM will expand work and study programs for youth and veterans on public lands, continue partnership programs for inner city youth, continue to develop and expand the Hands on the Land program, and continue to expand the volunteer program.
- In 2016, implement the BLM's Mountain Bike Action Plan with our national partners, address safety needs, provide better signage and interpretive exhibits and provide accessibility upgrades to meet accessibility standards at 26 BLM Visitor Centers.
- In 2016, create an interactive national level map, a site specific webpage design, and printable Portable Document Format (PDF) maps showing recreation facilities and amenities. These products will operate on a variety of platforms including mobile networks, and will provide consistent and accessible information across all BLM recreation and National Landscape Conservation System (NLCS) sites.
- In 2016 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)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Fish and Wildlife Service								
Resource Management.....	98,322	91,096	93,919	89,062	89,915	92,390	97,409	
Construction.....	3,919	2,645	1,864	1,464	1,271	1,269	1,680	
Land Acquisition.....	1,891	590	800	758	796	696	748	
Cooperative Endangered Species Fund.....	358	1,327	365	345	383	383	382	
National Wildlife Refuge Fund.....	---	---	---	---	---	---	---	
North American Wetlands Conservation Fund.....	124	66	82	78	79	79	79	
Multinational Species Conservation Fund.....	---	---	---	---	---	---	---	
Neotropical Migratory Bird Grants.....	32	5	10	9	10	10	11	
State and Tribal Wildlife Grants.....	47,606	32,744	32,456	30,758	31,065	31,065	37,048	
Other Accounts.....	---	-1,604	---	---	---	---	---	
Subtotal.....	152,250	126,868	129,495	122,474	123,519	125,892	137,357	
National Park Service								
ONPS/Park Management.....	1,137,125	1,128,104	1,125,593	1,057,834	1,125,628	1,143,097	1,279,294	
Centennial Challenge.....	---	---	---	---	---	5,000	25,000	
National Recreation and Preservation.....	591	587	584	554	584	589	858	
Urban Parks and Recreation Fund.....	---	---	---	---	---	---	---	
Historic Preservation Fund.....	---	---	---	---	---	---	---	
Construction.....	74,283	124,401	43,856	45,649	19,510	76,130	138,782	
Land Acquisition & State Assistance (LASA).....	50,817	46,347	51,646	48,944	53,833	53,977	60,910	
Subtotal.....	1,262,816	1,299,439	1,221,679	1,152,981	1,199,555	1,278,793	1,504,844	
Bureau of Land Management								
Recreation Management.....	42,965	42,147	41,675	39,225	41,353	41,353	49,507	
Shift Costs to Fees - Recreation Management.....	---	---	---	---	---	---	---	
National Monuments and National Conservation Areas.....	31,301	31,870	31,819	29,909	31,819	31,819	48,470	
Western Oregon National Landscape Conservation System	833	831	748	709	748	753	767	
Subtotal.....	75,099	74,848	74,242	69,843	73,920	73,925	98,744	
Total.....	1,490,165	1,501,155	1,425,416	1,345,298	1,396,994	1,478,610	1,740,945	

Mission Area 2: Strengthening Tribal Nations and Insular Communities

Mission Area 2: Strengthening Tribal Nations and Insular Communities

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

Strategy #1: Fulfill Fiduciary Trust

Snapshot: Performance remains high with sizeable volumes of cases being managed. Performance for BIA Individual Indian Money (IIM) reviews in FY 2014 was 2% below the target of 98% in FY 2014 which has been adjusted for FY 2015 and FY 2016 to better match the more frequently managed volume of cases.

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

Status: Positive performance due to performance increasing and funding decreasing slightly from past levels.

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

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

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

Real Estate Services supports the Departmental goal of strengthening Indian communities by fulfilling Indian fiduciary trust responsibilities and improving Indian trust ownership information. Major responsibilities of the program include ensuring that the trust and restricted federal Indian-owned lands are protected, managed, accounted for, developed, and utilized, in a timely and efficient manner. The program processes a multitude of transactions which range from the functions of Cadastral Survey; Acquisition and Disposal (A&D); Lease Compliance; Leasing and Permitting for both surface and sub-surface leases and permits; Unresolved Indian Rights; and Rights-of-way. Land Title and Records Office (LTRO) improves ownership information and protects and preserves trust lands and trust resources through efficient and accurate processing of land titles, and provides for the normal day-to-day operations and maintenance costs of the eight program offices. The mission of the LTRO program is to maintain timely and certified Federal title, encumbrance and ownership services and to provide land title services that are accurate, timely, accountable and efficient, and which include complete title ownership and encumbrance for all Federal Indian trust and restricted lands.

The Office of the Special Trustee for American Indians (OST) oversees and operates the fiduciary trust by making sure that resources are dedicated to managing Indian fiduciary assets, reforming processes, and improving performance. OST works with the Department to ensure that technical and economic assistance is provided to the Tribes, and that organizational as well as process changes are introduced to address longstanding issues in order to fulfill DOI's trust responsibilities in performance and accountability in Indian trust management. The Department and OST have combined strategic plans to guide the design and implementation of trust management efforts.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #1: Fulfill Fiduciary Trust										
Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations	BIA	99.5%	97.5%	90.3%	97.8%	97.9%	95.9%	96.1%	96.1%	
		828	832	715	710	835	716	790	790	
		832	853	792	726	853	747	822	822	
Percent of financial information initially processed accurately in trust beneficiaries' accounts. (Trust Services)	OST	100.0%	100.0%	100.0%	100.0%	99.0%	100.0%	99.0%	99.0%	
		8,485,028	8,342,464	8,803,464	9,367,301	9,107,750	9,980,933	9,702,000	10,395,000	
		8,487,311	8,344,261	8,804,688	9,368,497	9,200,000	9,981,933	9,800,000	10,500,000	
Percent timeliness of financial account information provided to trust beneficiaries. (Budget, Finance & Administration and Information Resources)	OST	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
		787,340	764,553	786,838	833,022	816,000	870,140	816,000	821,674	
		787,340	764,553	786,838	833,022	816,000	870,140	816,000	821,674	
Timeliness of Mineral Revenue Payments to American Indians: Percent of oil and gas revenue transmitted by ONRR recorded in the Trust Funds Accounting System within 24 hours of receipt. (Trust Services)	OST	100.0%	100.0%	100.0%	100.0%	99.0%	100.0%	99.0%	99.0%	
		154,282,290	280,287,244	372,372,320	634,094,209	628,675,000	912,751,133	693,000,000	891,000,000	
		154,282,290	280,287,244	372,372,320	634,094,209	635,000,000	912,751,133	700,000,000	900,000,000	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Real Estate Services									
Percent of complete title encumbrances decided within the regulatory timelines during the reporting year	BIA	NA	NA	NA	NA	51%	BASELINE	76%	44%
						2325/4537	ESTABLISHED	5103/6742	2000/4537
Percent of disposals approved (Alaska measure)	BIA	NA	84% (baseline established)	90%	87%	84%	108%	79%	84%
			(155/185)	154/72	219/253	155/185	200/186	126/160	155/185
Percent of Estates Closed	BIA	88%	96%	96%	97%	93%	96%	79%	69%
			5,800/6,563	5,665/5,923	4575 / 4776	5507 / 5702	5785 / 6211	4797/4977	5862/6300
Percent of qualifying probate orders encoded within 72 hours	BIA	NA	57%	80.3%	89.8%	96%	93%	82%	65%
				12,148/21,163	5240 / 6524	5647/6288	8694/9056	5010/5409	4713/5768
Percent of qualifying non-probate conveyance documents, including deeds, recorded within 48 hours	BIA	NA	Baseline Established	91.5%	92.2%	98.0%	96.4%	87.6%	68.0%
				7632 / 8337	8025/8707	11563/11799	9382/9736	8735/9970	8025/11800
Percent of land titles certified within 48 hours	BIA	NA	78%	80.3%	93.4%	97%	80%	80%	70%
				9,241/11,864	32662 / 40674	46,886/50,206	65245/67263	121789/152245	46886/67263
# of all transactions initially processed (Trust Services)	OST	8,487,311	8,344,261	8,804,688	9,368,497	9,200,000	9,981,933	9,800,000	10,500,000
# of statements mailed (Budget, Finance & Administration and Information Resources)	OST	787,340	764,553	786,838	833,022	816,000	870,140	816,000	821,674
Amount of oil and gas receipts recorded in the TFAS	OST	154,282,290	280,287,244	372,372,320	634,094,209	635,000,000	912,751,133	700,000,000	900,000,000

Strategic Actions Planned during FY 2015

Bureau of Indian Affairs

Human services

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

Probate

- Reduce the growing amount of cases at the Office of Hearing and Appeals that are awaiting determination of trust assets due to a modification to the trust estate.
- Provide account “statements of performance,” to beneficiaries with a valid address, on time, at least 100 percent of the time.
- Ensure all probate staff have access to all trust systems needed to process a probate case.

Real Estate

- The performance measure tracking the percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year, was modified in FY 2014. This measure now tracks the level of compliance with regulatory and statutory approval timelines for 20 different encumbrance types. This will align the measure with congressional reporting requirements and serves as a better measurement of program efficiency.
- Continue to train regional and agency staff to utilize the realty tracking tool to its full potential
- Provide better training materials and guidance on GPRA requirements to regional and agency GPRA coordinators.

Office of the Special Trustee

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

Strategic Actions Planned during FY 2016

Bureau of Indian Affairs

Human Services

- The Bureau of Indian Affairs (BIA) and Office of Trust Services (OST) will continue to enhance the Service Manager, a shared tracking system that directly interfaces with the Trust Financial Accounting System (TFAS). This enhancement will allow monitoring of Individual Indian Money (IIM) accounts with up-to-date information which will assist BIA Social Services in the tracking of supervised accounts requiring assessments and quantify the completed assessments.
- The Division of Human Services will work cooperatively with OST to update the IIM Handbook, which provides policy guidance for the management of supervised IIM accounts.

Probate

- Address customer service requests in estate distribution information, such as copies of probate orders, status of current probate cases, and questions regarding land and financial ownership.
- Provide account “statements of performance,” to beneficiaries with a valid address, on time, at least 100 percent of the time.
- Ensure all probate staff have access to all trust systems needed to process a probate case.
- Continue to monitor case workflow and collaborate with the Office of Special Trustee, Office of Hearing and Appeals, and the Land Title and Records offices bureau wide, to close probate cases.

Real Estate Services

- Provide better training materials and guidance to field staff.
- Use transaction tracking tool to monitor the timeliness of processing to pinpoint locations that are having processing issues.
- Reduce the growing amount of cases at the Office of Hearing and Appeals that are awaiting determination of trust assets due to a modification to the trust estate.
- Continue to train regional and agency staff to utilize the realty tracking tool to its full potential and address any issues that may arise with its use.

Land Titles and Records

- Work to improve and streamline processes and procedures to allow for timelier encoding of documents.
- Regions will assist compact and contract tribes to improve all processing times.

Office of the Special Trustee

- Work with various Bureaus within DOI to evaluate and implement recommendations of the Secretarial Commission on Indian Trust Administration and Reform, and related recommendations from internal and external program reviews to improve trust services to Indian Country.
- Address Trust Services recommendations from internal and external program reviews.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Bureau of Indian Affairs								
Social Services.....	33,766	33,879	34,324	32,494	35,763	40,871	47,179	
Probate	13,121	13,058	12,728	11,967	11,989	12,043	12,928	
Probate Backlog.....	7,452	---	---	---	---	---	---	
Land Title and Records Offices	14,556	14,496	14,413	13,588	13,732	13,891	15,905	
Human Services Tribal Design (TPA).....	455	430	429	414	411	407	246	
Human Services Program Oversight.....	4,097	3,900	3,367	3,054	3,085	3,105	3,126	
Trust Services (TPA).....	9,672	9,640	10,982	15,235	15,303	15,150	15,043	
Land Records Improvement.....	15,454	15,241	6,782	6,416	6,423	6,436	8,289	
Trust - Real Estate Services	48,398	48,056	37,692	35,449	36,460	36,435	36,837	
Subtotal.....	146,971	138,700	120,717	118,617	123,166	128,338	139,553	
Office of the Special Trustee								
Program Operations and Support.....	174,728	158,033	147,604	136,365	137,651	136,998	140,938	
Executive Direction.....	2,256	2,645	4,471	1,693	2,026	2,031	2,040	
Subtotal.....	176,984	160,678	152,075	138,058	139,677	139,029	142,978	
Total.....	323,955	299,378	272,792	256,675	262,843	267,367	282,531	

Mission Area 2: Strengthening Tribal Nations and Insular Communities

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

Strategy #1: Support self-governance and self-determination

Snapshot: The Department exceeded its FY 2014 targets for Title IV compacts with clean audits and Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations are made within 180 days.

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

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

Status: Challenged performance, due to a projected increase in funding and decrease in performance associated with broadening the qualification criteria for receiving assistance.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #8: Support Self-Governance and Self-Determination										
Percent of P.L. 93-638 Title IV compacts with clean audits	ASIA	N/A	76.8%	74.6%	71.2%	65.2%	80.0%	65.5%	67.3%	
		N/A	53	103	79	43	96	72	74	
		N/A	69	138	111	66	120	110	110	
Percent of Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations are made within 180 days	BIA	N/A	78.2%	94.7%	99.3%	85.0%	90.5%	85.0%	85.0%	
		N/A	183	144	405	142	172	209	209	
		N/A	234	152	408	167	190	246	246	

Strategic Actions Planned during FY 2015

Self-Governance

- Negotiate approximately 115 funding agreements with 263 tribes.
- Provide implementation support to Tribes that are new to Self-Governance.
- Conduct an informational meeting with tribes considering Self-governance.
- Provide curriculum-based Self-governance training to new and existing Tribes and its federal partners.
- Offer planning and negotiation meetings through teleconferences and some in person visits.

Strategic Actions Planned during FY 2016

Division of Self Determination

- A-123 Audit self-assessments will be used when feasible, due to travel restrictions and self-determination staff shortages nationwide. On-line training will be used when feasible, but the Division will coordinate with national tribal/BIA conferences to provide on-site training as much as possible
- The Awarding Officials handbook will be revised to provide up-to-date guidance to awarding officials on their required roles and responsibilities.

Self-Governance

- Negotiate approximately 119 funding agreements with 267 tribes.
- Provide implementation support to Tribes that are new to Self-Governance.
- Conduct an informational meeting with tribes considering Self-governance.
- Provide curriculum-based Self-governance training to new and existing Tribes and its federal partners.
- Offer planning and negotiation meetings through teleconferences and some in person visits.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Bureau of Indian Affairs								
Self Governance Compacts	147,762	148,951	154,836	149,977	152,881	158,767	162,321	
Contract Support (applies to both self governance and self determination).....	166,000	219,560	219,209	207,743	242,000	246,000	272,000	
Consolidated Tribal Gov't Program (TPA).....	71,659	71,710	76,398	73,366	74,623	76,348	77,088	
Aid to Tribal Government (TPA).....	33,195	31,886	30,492	28,167	25,839	24,614	24,833	
Indian Self-Determination Fund (TPA).....	2,000	1,996	1,997	1,895	5,000	5,000	5,000	
New Tribes (TPA).....	311	310	314	303	463	463	464	
Small & Needy Tribes (TPA).....	---	---	1,947	1,845	1,845	1,845	3,095	
Tribal Government Program Oversight.....	8,851	---	12,115	8,066	8,128	8,181	12,273	
Total.....	429,778	474,413	497,308	471,362	510,779	521,218	557,074	

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

Snapshot: The Department exceeded its FY 2014 targets for gain in participants earnings through the Job Placement Training program, loss rates on DOI guaranteed loans, grazing permits monitored, agricultural and grazing leases monitored, range units assessed, and forest biomass utilized for energy, but fell short of the FY 2014 target for applications with determinations.

Bottom Line: The enacted funding for FY2014, along with a lowered subsidy rate resulted in a higher guarantee ceiling than in recent years. Thus, the program facilitated higher access to capital in Indian Country, resulting in higher job creation. The direct impact is the number of loan guarantees made and the indirect impact is the number of jobs created within Indian Country. Improvements have been seen in the agriculture, grazing, and forest biomass programs. The FY 2014 fee-to-trust application determination report is under review as it appears to fluctuate substantially between previous experience, the FY 2014 report, and future projections.

Status: Increases in performance are projected.

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

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

The **Job Placement and Training Program** is designed to assist persons to secure jobs at livable wages, thereby reducing their dependence on Federal subsidized programs such as childcare assistance, food stamps, and welfare. Although according to the last Census, the average reservation unemployment rate is double the average U.S. unemployment rate, some 40,000 tribal members benefitted from this program last year. This was accomplished by maximizing all current employment, training and related services at the current budget level.

The **Indian Loan Guaranty Program** encourages eligible borrowers to develop viable Indian businesses through conventional lender financing. The direct function of the Program is to help lenders reduce excessive risks on loans they make that in turn helps borrowers secure conventional financing that might otherwise be unavailable.

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

The **Housing Improvement Program** [HIP] provides safe, decent and sanitary housing for Indians qualified to participate in the program. This allows Tribes to eliminate substandard housing and homelessness on or near federally recognized reservation communities. The Program serves the neediest in Indian communities – tribal elders and extremely low income people.

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

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

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

The **Land Buy-Back Program for Tribal Nations** was established to implement the land consolidation aspects of the Cobell Settlement Agreement. To date, purchase offers totaling more than \$750 million have been sent to nearly 46,000 individual landowners with fractional interests at the following reservations:

- Pine Ridge Reservation
- Rosebud Indian Reservation
- Fort Belknap Reservation of Montana
- Makah Indian Reservation
- Gila River Indian Reservation
- Quapaw Reservation
- Northern Cheyenne Indian Reservation
- Quapaw Reservation

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #5: Create Economic Opportunity										
Fee to Trust: Increase in the percentage of submitted applications with determinations	BIA	N/A	46.1%	43.51%	37.39%	46.8%	42.2%	34.0%	42.5%	
		N/A	428	603	387	494	962	337	450	
		N/A	928	1,386	1,035	1,056	2,278	991	1,060	
Total average gain in earnings of participants that obtain unsubsidized employment through Job Placement employment, training, and related services funding, in accordance with P.L. 102-477.	AS-IA	N/A	\$9.88	\$8.05	\$10.40	\$6.93	\$9.27	\$6.93	\$8.83	
		N/A	47,883	18,655	26,225	25,000	33,092	25,000	26,500	
		N/A	4,847	2,317	2,522	3,610	3,568	3,610	3,000	
Loss rates on DOI guaranteed loans	AS-IA	N/A	2.6%	2.4%	2.3%	4.0%	2.6%	4.0%	4.0%	
		N/A	28,850	28,507	28,912	52,183	33,027	52,183	52,183	
		N/A	1,126,260	1,198,391	1,270,498	1,304,564	1,249,394	1,304,564	1,304,564	
Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans	BIA	N/A	14.7%	32.2%	24.1%	32.4%	35.2%	34.1%	32.4%	
		N/A	2,057	4,439	3,387	4,545.0	4,849.0	4,792.0	4,546.0	
		N/A	13,961	13,798	14,033	14,025	13,788	14,047	14,026	
Percentage of active agricultural and grazing leases monitored annually for adherence to lease provisions, including lessee compliance with responsibilities described in conservation plans	BIA	N/A	38.6%	39.7%	35.2%	33.5%	40.7%	39.7%	33.5%	
		N/A	9,145	9,997	9,154	8,570	8,109	7,835	8,570	
		N/A	23,696	25,204	26,019	25,579	19,948	19,759	25,579	
Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend	BIA	N/A	37.0%	39.4%	32.0%	26.5%	31.1%	28.1%	26.5%	
		N/A	1,312	1,417	1,247	1,029	1,131	1,033	1,029	
		N/A	3,546	3,601	3,901	3,877	3,642	3,675	3,877	
Percent of sustainable harvest of forest biomass utilized for energy and other products	BIA	N/A	16.9%	52.9%	56.5%	49.4%	57.0%	64.5%	49.4%	
		N/A	679,745	2,141,692.65	2,081,027.29	2,101,019	2,423,519	2,775,706	2,101,019	
		N/A	4,023,205	4,045,428.1	3,681,788.0	4,252,312	4,252,312	4,301,125	4,252,312	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Job Placement and Training									
Percent of participants that record a positive exit from the Jobs Placement and Training Program	BIA	92%	94%	97%	96%	90%	98%	90%	93%
		26,161/	26,332/	22374 /	17,717	19,035	23,611	19,035	19,500
		28,566	28,155	22,996	18,425	21,150	24,025	21,150	21,000
Cost per job achieved	BIA	\$1,524	\$2,559	\$2,314	\$2,561	\$2,193	\$2,378	\$2,193	\$2,400
		\$6,800/	\$21,293 /	11321	\$87,490	10,700	8,876,167	10,700	10,800
		4,462	8,320	4,892	3,416	4,880	3,732	4,880	4,500
Cost per individual receiving job placement services **	BIA	\$1,612	\$2,422	\$2,248	\$2,591	\$2,162	\$2,500	\$2,162	\$2,230
		\$87,051/	\$71,618 /	\$30462/	\$42,745	80000	86326870.02	80000	58,000
		53,986	29,574	13553	16,498	37,000	34,525	37,000	25,000
Indian Guaranteed Loan									
Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year	BIA	99.80%	97.53%	99.8%	99.6%	98%	99%	98%	98%
		\$89,780/	\$78,239/	\$72131 /	\$72,107	\$97,795/	97362640	\$85,798/	41,635
		\$89,983	\$80,221	\$72,303	\$72,366	\$99,791	\$98,761,658	\$87,549	\$42,485
Housing Improvement Program									
Percent of funding going to actual construction or repair of housing	BIA	48%	47%	69%	82%	75%	86%	79%	79%
		\$15,667/	\$5,456/	8,579	9,770	6,000	9,776,283	5,966,996	5,966,996
		\$32,939	\$11,722	12,378	11,869	8,000	11,395,076	7,559,042	7,559,042
Percent of construction schedules met within the established project timeframe	BIA	77%	96%	93%	97%	80%	93%	82%	82%
		281/	155/	246	316	80/	124	68	68
		367	162	265	325	100	133	83	83
Welfare Assistance									
Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans	BIA	58%	66%	83%	87%	76%	89%	82%	82%
		24,765	43,985	46817	31,401	38,760	29,658	26,968	26,968
		42,884	66,485	56139	36,184	51,000	33,390	32,973	32,973
Forestry									
Percentage of forested reservations covered by forest management plans	BIA	57%	63%	64%	65%	77%	80%	100%	86%
		163/287	187/297	193/300	201/307	235/307	248/310	309/309	262/305
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions	BIA	90%	93%	93%	97%	94%	95%	100%	95%
		16,092,316/	17,006,518/	17,034,981/	17,091,888 /	17,274,586 /	17583247/185552	18567653/185676	17445331 /
		17,898,615	18,363,506	18,405,141	17,608,392	18,442,903	20	53	18363506

Strategic Actions Planned during FY 2015 and FY 2016

Loan Guarantee, Insurance and Interest Subsidy Program

- A \$1 million increase is expected to allow for over \$100 million in loan guarantee and loan insurance ceiling for the first time since 2006. Part of this increase will allow for a modest expansion of the loan insurance feature of the Program, which tends to assist Indian borrowers with lower borrowing needs (typically less than \$250,000).
- Continue to refine credit committee analysis of Program applications to hold the target loss limit of 4%.
- Apply recently revised language in loan guarantee agreements executed by lenders to gather better and more complete data on Program results. The Indian Financing Act does not require (and does not provide funding for) data analysis concerning job creation and economic growth, but plan to develop alternative approaches to capture similar information anyway to provide better metrics and track program success.
- Expand outreach efforts to reach borrowers and lenders most in need of program resources, through trade shows, seminars, and educational outlets aimed at entrepreneurs, lenders, and economic development specialists.

Job Placement and Training

- Reduce criminal recidivism by creating employment opportunities and job training for tribal members (of five tribes) who are ex-offenders and lack employment skills and need help overcoming barriers to employment.
- Work to serve an equivalent number of tribal beneficiaries under more constrained budgets by improving program efficiencies at the tribal level.
- Work to enhance and improve efficiencies in Public Law 102-477 service delivery and case management.

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. This can include sponsoring a tribal representative's attendance and serving as technical representatives for tribes at industrial trade shows, industry forums where tribes can interact directly with prospective industry partners, and providing tribally authorized technical presentations detailing the geology, geophysics, engineering and resource potential of tribal lands to potential partners
- Advise Indian mineral owners (tribes and allottees) concerning business options and the economic benefits and risks associated with each
- Generate risk-adjusted economic analyses for Indian mineral owners to utilize as frameworks for negotiating value-added agreements with potential business partners
- Assist Indian mineral owners (tribes and allottees) in negotiating complex, value-added agreements with potential business partners conditioned on aggressive work commitments, including acquiring seismic data, drilling wells, timelines, job training, and job placement.

General Assistance

- General Assistance is a program of last resort, providing a safety net to meet needs that would not otherwise be met by other welfare programs which includes food, clothing, shelter, and utilities. Tribal and Agency social service workers will continue to work with clients to meet the goals in their Individual Self Sufficiency Plan (ISPs) and work towards obtaining sustainable long-term employment and self-sufficiency.
- The Division of Human Services will expand the use of and enhance the Financial Assistance Social Services – Case Management System (FASS-CMS) to Tribal contractors. The FASS-CMS is a case management solution that provides comprehensive case information and conforms to the caseworker's workflow, while enabling better resource management and more face-time with clients.
- The BIA will work with tribal social service programs to focus on improving caseworker response in addressing Individual Self-Sufficiency Plan and case plan goals with clients.

Housing Improvement Program (HIP)

- HIP will continue to provide housing assistance while implementing a new United States Department of Agriculture (USDA) Leverage Pilot Project (Pilot Project). Recipients of these Pilot Project funds will leverage other federal resources to increase the number of homeowners among American Indian/Alaska Native families. Aligning HIP funding with other Federal Resources will encourage collaboration between federal, state and non-profit entities in leveraging of funds to increase and improve sustainable, affordable housing conditions on tribal lands.
- This redesign and implementation of the pilot project will allow Tribes flexibility to address low-income family housing needs through down payment assistance for families who can obtain a mortgage loan from USDA or other programs. Funds will be awarded to the eligible applicants that demonstrate their ability to maintain good credit scores, the capacity to obtain a home loan with USDA, Rural Development Direct Loan Program. The funds will be used to substantially decrease mortgage payments below 30% of the monthly income to HIP/ USDA recipients.

Fee to Trust

- Use the TAAMS system to track Fee to Trust transactions, including utilizing the Mapping Module in the system.
- Consult with Tribes to explore alternatives for lower cost environmental analyses.
- Develop automated solutions to assist employees in the processing of fee-to-trust applications.
- Develop time saving solutions to fee-to-trust applications submitted with deficiencies.
- Continue to act promptly on any fee to trust request and provide any necessary guidance on making a fee to trust application.

Agriculture and Range Program

- Monitoring activities will be scheduled more carefully through all quarters of the year.
- Increase reporting of the results of annual livestock counts conducted by grazing officials.
- Regions will be encouraged to assess the rangeland vegetation data currently available to resource managers to determine which tribes and reservations should be targeted for updated surveys.

- Continue to train agency staff to report correctly.
- Coordinate monitoring with cooperating bureaus and tribal programs.

Forestry Program

- Ensure that 100% of forest reservations have established Forest Management Plans that are consistent with tribal goals and objectives for economic and cultural purposes.
- Offer 350 million board feet of timber for sale.
- Reforest and conduct timber stand improvements on 30,000 acres.
- Complete all Forest Management Plans.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010- 2016 Trend
Bureau of Indian Affairs								
Job Placement and Training	11,654	11,552	11,502	10,922	10,920	11,463	11,445	
Indian Guaranteed Loan Program.....	8,215	8,199	7,103	6,731	6,731	6,731	7,748	
Housing Program.....	12,620	12,598	12,599	11,943	8,000	8,009	8,021	
Welfare Assistance	74,915	74,761	74,791	70,879	74,809	74,809	74,791	
Minerals and Mining.....	18,622	18,461	18,660	17,610	20,464	20,612	25,153	
Economic Development (TPA).....	2,241	2,371	2,342	2,247	1,713	1,706	1,794	
Community Development Oversight.....	3,125	3,075	2,306	2,193	2,203	2,215	2,227	
Agriculture & Range	28,912	28,863	28,836	27,494	30,558	30,494	30,751	
Forestry	43,854	43,644	43,574	41,742	47,735	45,895	51,914	
Indian Land Consolidation Program.....	3,000	---	---	---	---	---	---	
Natural Resources (TPA).....	4,641	4,547	5,116	4,939	5,165	5,089	8,168	
Endangered Species	1,249	1,248	1,245	1,170	2,673	2,675	3,684	
Tribal Climate Resilience	0	419	200	947	9,947	9,948	30,355	
Integrated Resource Info Program.....	0	2,105	2,106	1,996	1,996	2,996	3,996	
Water Resources Program (TPA).....	0	4,337	4,345	4,162	4,104	3,845	3,898	
Resource Management Program Oversight.....	6,659	6,632	6,111	5,700	5,986	6,018	6,066	
Total.....	219,707	222,812	220,836	210,675	233,004	232,505	270,011	

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

Snapshot: Secretary Jewell issued a Secretarial Order in June, 2014, that will redesign the Bureau of Indian Education (BIE) from a direct provider of education into an innovative organization that will serve as a capacity-builder and service-provider to tribes with BIE-funded schools. The details for implementing such a transformation are being developed as this document is being prepared.

Bottom Line: The percentage of schools making Annual Yearly Progress (AYP) has hovered between 26 percent and 32 percent for the past 5 years. The FY 2014 performance of 28 percent did not meet the 33 percent target. Relative to the Nation-wide picture, and in light of tightening state standards, the consistent percentage of BIE and tribal schools making AYP over the past several years is still considered to be a reasonable accomplishment with increases possible once BIE has been restructured.

Status: The Department of the Interior, in consultation with the Office of Management and Budget, has highlighted this objective as a focus area for improvement as BIE is being transformed from a direct service provider of education into a capacity-builder and support service-provider.

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

Bureau of Indian Education - The No Child Left Behind Act (NCLB) of 2001 required all BIE funded schools to achieve Adequate Yearly Progress (AYP) in student achievement. BIE funded schools follow the academic standards of their respective states. Programs administered by either Tribes or Indian Affairs through the BIE include an education system consisting of 183 schools and dormitories for approximately 41,000 elementary and secondary students and 32 tribal colleges, universities, tribal technical colleges, and post-secondary schools.

Education Construction - The program anticipates that receiving significant funding for the Replacement School Construction, Replacement Facility Construction and Facilities Improvement and Repair, will allow IA to move towards bringing all the 183 Bureau of Indian Education schools into "Fair" or "Good" condition as measured by the Facilities Condition Index. The revitalization of Indian Affairs Replacement Facility (component) Construction is essential to meet this goal by providing a method to bring many of the "poor" school locations into acceptable condition. Indian Affairs is also in the process of the "No Child Left Behind" replacement school ranking which will establish a viable plan to target the "poor" schools for replacement. These construction program initiatives support education goals by constructing or rehabilitating schools and dormitories to provide safe and quality educational environments to improve opportunities for achievement for Native American students and their communities.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010- 2016 Trend
Strategy #6: Strengthen Indian Education										
Percent of BIE schools achieving AYP (or comparable measure)	BIE	32.4%	28.9%	31.0%	26.0%	32.8%	27.6%	33.9%	33.9%	
		56	50	53	45	57	48	59	59	
		173	173	171	173	174	174	174	174	
Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition Index	ASIA	58.5%	62.3%	65.6%	80.8%	68.7%	76.9%	68.7%	81.3%	
		107	114	120	147	125	140	125	148	
		183	183	183	182	182	182	182	182	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Bureau of Indian Education									
Percent of teachers who are highly qualified in select subject areas	BIE	95%	96%	97%	94%	97%		97%	
		2,917/	2,962/	3066	2760	2,860		2,860	
		3,085	3,083	3,172	2,938	2,938		2,938	
Percent of BIE schools not making AYP that improved in reading	BIE	35%	54%	50%	43%	52%		52%	
		41/117	66/123	58 / 117	55/128	61/117		62/115	
Percent of BIE schools not making AYP that improved in math	BIE	44%	48%	53%	55%	58%		60%	
		52/117	59/123	62 / 117	71 / 128	68/117		69/115	
Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades K-8	BIE	64%	55%	63%	68%	69%		70%	
		89/139	91/164	104 / 164	111/164	113/164		114/164	
Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades 9-12	BIE	16%	13%	22%	25%	26%		27%	
		10/62	8/60	13 / 60	15/60	16/60		17/60	
Percent of 3rd grade students in Bureau funded schools who were tested at the end of the school year and were found to be reading independently	BIE	35%	42%	45%	44%	45%		46%	
		1,301/	1,405/	1587	1596	1628		1675	
		3,768	3,322	3504	3641	3641		3641	
Average cost per school receiving math enhancement funds that made progress in math	BIE	Establish baseline	Baseline Established	\$143,743	\$76,511	\$76,511		\$76,511	
				\$2,012,402	\$1,683,248	\$1,683,248		\$1,683,248	
				14	22	22		22	
Average cost per school receiving reading enhancement funds that made progress in reading	BIE	NA	Establish baseline	\$121,655	\$225,986	\$225,986		\$225,986	
				\$3,406,336	\$2,937,818	\$2,937,818		\$2,937,818	
				28	13	13		13	
Percent of students proficient in reading at BIE funded schools	BIE	38%	40%	41%	42%	43%		44%	
		7,810/	7,789/	8299	8476	8680		8882	
		20,822	19,643	20,061	20,187	20,187		20,187	
Percent of students proficient in math at BIE funded schools	BIE	33%	31%	33%	36%	37%		38%	
		7,400/	6,379/	6999	7542	7850		8062	
		22,250	20,861	21,324	21,216	21,216		21,216	
Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Plan
College/Universities									
Percent of students in BIE operated colleges that graduate within time frames that are consistent with colleges operating in similar socio-economic conditions	BIE	17%	22%	21%	34%	24%		25%	
		65/376	88/399	95 / 445	96/286	68/286		72/286	
Percent increase in the number of degrees granted by BIE funded and Tribally controlled Junior and Senior	BIE	-9%	10%	33%	27%	3%		3%	
		-145/1,573	133/1388	455 / 1388	373/1385	47/1666		47/1666	

Education Construction									
Percentage of schools with students' scores improving in reading and/or math within one year of construction or major renovation or repair	BIE	56%	88%	70%	45%	83%		83%	
		5/9	7/8	7/10	5/11	5/6		5/6	
Percentage of replacement schools and major improvement and repair projects constructed within 2 years of commencement of the project	BIE	94%	100%	100%	0%	100% 7/7 Projects planned to be completed		1 replacement school construction start	1 replacement school construction start
		17/18	4/4	5/5	1/0				
Percentage of projects started in year of appropriation (Replacement, New Facility, and Major Improvement and Repair)	BIE	100%	0%	100%	0%	None projected		1	1
		4/4	0/2	1/1	0/0				
Eliminate 100% of excess academic space from inventory as of September 2004 (or 300,000 square feet per year)	BIE	666,403	305,366	561,594	314,078	300,000		300,000	300,000

Strategic Actions Planned during FY 2015

Bureau of Indian Education

- Establishment of a School Operations Division reporting directly to the bureau director, to focus on teacher and principal recruitment, acquisition and grants, school facilities, educational technology, and communications.
- Restructuring of the Bureau of Indian Education begins including:
 - the realignment of Associate Deputy Directors,
 - establishment of education resource centers and school improvement solution teams,
 - establishment of the Office of Sovereignty and Indian Education.

Education Construction

- Condition assessments will continue in FY 2015 at selected BIE locations to validate inventory and deferred maintenance backlogs.
- Facility improvement and repair projects will be continued at BIE schools in "Poor" condition as measured by the Facility Condition Index (FCI) to achieve "Fair" or "Good" ratings along with those locations targeted to maintain the FCI rating of "Fair" or "Good"
- Facility management information systems transition to Maximo will continue development for use at BIE schools to provide enhanced facility management capabilities.

Strategic Actions Planned during FY 2016

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

- Condition assessments will continue in FY 2016 at selected BIE locations to validate inventory and deferred maintenance backlogs.
- Facility improvement and repair projects will be continued at BIE schools in "Poor" condition as measured by the FCI to achieve "Fair" or "Good" ratings.
- Other BIE school locations will also be targeted for facility improvement and repair projects to maintain the FCI rating of "Fair" or "Good".
- The No Child Left Behind "new school" ranking process will be finalized to ensure a viable priority ranking is achieved.
- Facility management information systems transition to Maximo will continue development for use at BIE schools to provide enhanced facility management capabilities.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Bureau of Indian Education.....	799,400	752,698	795,480	754,064	788,754	810,531	904,464	
Education Construction.....	112,994	140,509	70,826	52,779	55,285	74,501	133,245	
Total.....	912,394	893,207	866,306	806,843	844,039	885,032	1,037,709	

Mission Area 2: Strengthening Tribal Nations and Insular Communities

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

Strategy #4: Make Communities Safer

Snapshot: The Department exceeded its FY 2014 targets for law enforcement facilities in acceptable condition, roads and bridges in acceptable condition, and tribal judicial system receiving an acceptable rating, but did not meet its 2014 target for violent crime reduction even though the level was lower than 2013.

Bottom Line: The number of violent crimes per 100,000 population nationwide was 419 in FY 2014, slightly higher than the target of 416, but far below the 2013 actual of 442.

The road and bridge maintenance measures under this strategy met or exceeded their targets in FY 2014.

The condition of law enforcement facilities has steadily increased since FY 2010, and continued to rise in FY 2014. This has been partially due to American Recovery and Reinvestment Act (ARRA) funding.

Status: 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. Demonstrated effectiveness of a strategic law enforcement approach has helped to reduce violent crime in Indian country by as much as 35% across targeted communities.

Public Benefit: The Department is committed to making Indian communities safer through collaborative initiatives including strengthening law enforcement; construction, renovation, and maintenance of facilities, roads, and bridges; supporting Indian Affairs mission critical functions and facilities and protection of the public, employees, information technologies, and vital records in case of emergency; and ensuring the welfare and safety of Indian children. These programs report to the Office of Facilities Management and Construction (OFMC), Office of Justice Services (OJS); Office of Homeland Security and Emergency Services; and Office of Indian Services (OIS).

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

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

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

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

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #7: Making Communities Safer										
PART I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services	BIA	413	454	412	442	416	419	437	437	
		5,178	5,694	5,160	5,538	5,212	5,245	5,473	5,473	
		12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53
Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index (FCI)	ASIA	80.0%	84.0%	88%	92.0%	88.0%	92.0%	94.0%	96.0%	
		40	42	44	46	44	46	47	48	
		50	50	50	50	50	50	50	50	50
Percent of miles of road in acceptable condition based on the Service Level Index	BIA	17.6%	17.3%	17%	17.3%	16.5%	17.3%	16.5%	16.0%	
		4,939	4,943	5,086.9	5,048	4,800	4,985	4,800	4,650	
		28,041	28,513	29,087	29,193	29,100	28,893	29,100	29,100	
Percent of bridges in acceptable condition based on the Service Level Index	BIA	63.5%	65.1%	65%	67.5%	62.9%	68.0%	68.2%	68.7%	
		584	608	603	622	591	625	630	635	
		920	934	925	921	939	919	924	924	
Percent of BIA funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews	BIA	24.0%	26.1%	27.7%	34.1%	54.8%	55.7%	63.3%	70.7%	
		44	48	51	63	103	103	119	133	
		183	184	184	185	188	185	188	188	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Law Enforcement									
Part I offenses per 100,000 population	BIA	NA	Establish baseline	2,206	2,289	2,243	2374	2,243	2,243
				27,636	28,680	28,106	29,746	28,106	28,106
				12.53	12.53	12.53	12.53	12.53	12.53
Part II offenses per 100,000 population	BIA	NA	Establish baseline	43,403	44,731	43,837	43,057	43,837	43,837
				543,837/	560483	549273/	539501	549273/	549273/
				12.53	12.53	12.53	12.53	12.53	12.53
Natural, cultural and heritage resource crimes per 100,000 population	BIA	NA	Establish baseline	52	65	63	21	63	63
				656/	810	794/	259	794/	794/
				12.53	12.53	12.53	12.53	12.53	12.53
Percentage of BIA field agency law enforcement programs that participate in community policing	BIA	84%	84%	89%	90%	89%	92%	89%	89%
		160/191	163/194	177/198	179 / 199	177/198	184/199	177/198	177/198
Percent of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing	BIA	52%	53%	52%	52%	52%	50%	52%	52%
		95/181	103/193	103/198	104 / 199	104/199	99/199	104/199	104/199
Road Maintenance									
Cost per mile of BIA owned roads maintained in acceptable condition	BIA	\$3,876	\$5,467	\$5,127	\$4,498	\$6,744	\$4,639	\$5,083	\$5,247
		\$19,142/	\$26,490/	\$26,500	\$24,264	\$25,155	\$23,126,909	\$24,400	\$24,400
		4,939	4,845	\$5,169	5,394	3730	4985.4	4800	4650
Indian Child Welfare Act									
Percent of Indian Child Welfare Act notices processed within 15 days of receipt	BIA	97%	99%	99%	100%	95%	95%	96%	96%
		17,739/	19,326/	17851	21,114	21,689	17,923	20,656	20,656
		18,219	19,581	17,943	21,213	22,830	18,860	21,582	21,582
BIA Tribal Courts									
Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2014 Actual	2015 Plan	2016 Plan
Percent of tribal courts with unacceptable ratings that were provided with detailed corrective action plans	BIA	40%	52%	56%	56%	67%	71%	69%	71%
		10 / 25	15 / 29	18/32	23 / 41	32/48	34/48	36/52	39/55
Percent of tribal courts reviewed, having criminal jurisdiction and receiving Federal government funding, that comply with speedy trial process requirements	BIA	89%	91%	87%	56%	66%	65%	78%	78%
		33 / 37	43 / 47	47/54	50 / 90	80/121	78/120	80/103	80/103

Strategic Actions Planned during FY 2015 and FY 2016

Bureau of Indian Affairs

Public Safety and Justice Construction

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

Road Maintenance

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

Law Enforcement

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

Tribal Judicial Program

- As the tribal court reviews process becomes more standardized and efficient, it is anticipated that 34 reviews will be completed during 2014, and at least 8 corrective action plans will be completed during 2014.
- Implement the strategic plan for the Code of Federal Regulations Courts. Monitor improvements in the quality and effectiveness of the CFR Courts.
- In 2015, continue to streamline the Tribal Court Review Process utilizing the Trial Court Performance Standards, assess Tribal Court processes related to the provisions of the Violence Against Women Act of 2013 (VAWA), Tribal Law & Order Act (TLOA), and Indian Child Welfare Act and Probate matters.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Bureau of Indian Affairs								
Law Enforcement.....	303,152	305,893	321,944	303,351	325,696	328,296	334,976	
Public Safety and Justice Construction.....	64,407	17,864	11,311	11,283	11,306	11,306	11,306	
Road Maintenance	26,597	26,390	25,390	24,123	24,303	26,461	26,693	
Indian Child Welfare Act	11,143	11,053	10,850	9,995	10,710	15,433	15,641	
BIA Tribal Courts	24,704	27,088	23,407	23,404	23,241	23,280	28,173	
Total.....	430,003	388,288	392,902	372,156	395,256	404,776	416,789	

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

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

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

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

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

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

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

Status: While 2014 saw a decrease in the number of community water systems in violation of territorial and Federal standards for drinking water, performance remains challenged due to residential electric costs that are 3.1X (higher than) the national average and school facilities with significant amounts of deferred maintenance. OIA will continue to make outcome-focused investments to improve quality of life in the insular areas; confronting a broad array of challenges in

these isolated communities with limited resources.

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

Schools: Launched in 2011, the *Insular Schools: Assessment of Buildings and Classrooms (ABCs)* initiative aims to furnish functional and safe schools in creating the best possible learning environment for the 63,385 children enrolled in insular public schools. In September 2013, the Office of Insular Affairs (OIA) released a report titled *Inventory and Condition Assessment Phase II Report* detailing school facility conditions in American Samoa, the Commonwealth of the Northern Mariana Islands, Guam and the U.S. Virgin Islands. The culmination of over two years of cooperation between OIA, the US Army Corps of Engineers, Helber Hastert & Fee, Planners, local governments and school systems, the report shares findings from the inspection of all 1,576 buildings on 115 K-12 school campuses in the U.S. territories.

Information gathered by school inspection teams provides island governments and school systems with valuable insights concerning the physical condition of public school facilities, an accounting of deferred maintenance totaling \$177.4 million, estimated facility replacement costs, and identifies trends in maintenance practices and requirements which offer opportunities for efficiencies.

Utilizing information garnered by the school facility assessments, OIA and the insular territories have already begun to coordinate the next phase of the ABCs project (beginning in FY 2015 with reassessments projected to occur in FY 2017 and FY 2019): laying the groundwork to expand maintenance capacity in each territory, initiating or building upon school facility capital planning efforts, and prioritizing scarce resources for school maintenance and improvements. The first order priority for the ABCs partners is addressing the \$16.7 million in deferred maintenance projects identified in the assessment as health and safety concerns.

Energy: The Office of Insular Affairs is working with the insular areas to improve quality of life for their residents by reducing the extremely high cost of electricity. Since 2010, the OIA has engaged the Department of Energy's National Renewable Energy Laboratory (NREL) to 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.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #1: Improve Quality of Life										
Percent of Community Water Systems (CWS) that receive health-based violation notices from the U.S. Environmental Protection Agency	OIA	11.4%	14.8%	13.5%	18.9%	9.9%	8.2%	9.5%	9.5%	
		17	23	20	28	16	12	14	14	
		149	155	148	148	161	147	147	147	
Residential cost per kilowatt hour for power in the US territories compared to the national average	OIA	N/A	N/A	3.1X	3.1X	2.0X	3.1X	2.0X	2.0X	
		N/A	N/A	0.34	0.37	0.24	0.37	0.24	0.24	
		N/A	N/A	0.11	0.12	0.12	0.12	0.12	0.12	
Percent of schools in acceptable condition based on specified safety and functionality standards.	OIA	N/A	N/A	N/A	38%	60%	N/A	60%	60%	
		N/A	N/A	N/A	701	1,120	N/A	1,120	1,120	
		N/A	N/A	N/A	1,866	1,866	N/A	1,866	1,866	

Strategic Actions Planned during FY 2015 and FY 2016

- Work with insular school systems to put in place the plans and systems necessary to most efficiently apply resources to address deferred maintenance items identified in the *Insular Schools: Assessment of Buildings and Classrooms* (Insular ABC's) report.
- Use *Insular Schools: Assessment of Buildings and Classrooms* (Insular ABC's) initiative data to make targeted improvements in school facilities.
- Support sustainable energy planning committees in the insular areas and implement action items/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)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Insular Affairs.....								
Assistance to Territories.....	85,195	84,182	87,901	84,356	85,976	85,976	99,660	
Compact of Free Association - Current.....	16,465	16,458	16,460	16,454	16,465	16,465	3,318	
Compact of Free Association - Permanent *.....	200,718	203,361	202,163	205,100	209,825	212,395	258,626	
Fiscal Payments - Permanent *.....	187,024	145,000	312,547	341,866	346,277	282,000	282,000	
Total.....	489,402	449,001	619,071	647,776	658,543	596,836	643,604	

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

* Estimate of permanent budget authority

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

Snapshot: Mean Gross Domestic Product (GDP) per capita in the 4 US Territories is 40.6% of the real GDP per capita for the US.

Bottom Line: The Bureau of Economic Analysis, using OIA funding, continues to develop GDP figures for the U.S. territories. The available GDP data illustrate the difficult economic climate in the U.S. territories. American Samoa and the Commonwealth of the Northern Mariana Islands have suffered steady economic hardships over the last decade as global competition and international treaties have enticed businesses to exit. The US Virgin Islands is currently suffering a major economic contraction, a 24% decline in GDP since 2010, due in large part to the closure of the Hovensa oil refinery on St. Croix.

Status: Challenged performance as average real GDP per capita in the 4 US territories has dipped to \$19,972; only 40.6% of national average of \$49,210.

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

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

OIA provides technical assistance to all of the insular areas to assist with economic development planning and execution. OIA supports local planning and education activities related to tourism, agriculture, and aquaculture. In addition, OIA funds infrastructure projects directly and indirectly tethered to economic development such as fiber optic connectivity, port improvements and renovations to tourist districts.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #2: Create Economic Opportunity										
Mean GDP per capita in the 4 US Territories compared to the real GDP per capita for the U.S.	OIA	52.3%	53.0%	50.5%	47.4%	60.0%	40.6%	60.0%	60.0%	
		21707	22430	21627	20483	25942	19972	29526	29526	
		41497	42310	42831	43236	43236	49210	49210	49210	

Strategic Actions Planned during FY 2015 through FY 2016

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

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Enacted	2013 Actual	2014 Actual	2015 Request	2016 Request	2010 - 2016 Trend
All funds presently accounted for under "Strategy 1"	-	-	-	-	-	-	-	

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

Snapshot: The Department did not meet its FY 2014 target for insular areas governments with on-time and unqualified single audits.

Bottom Line: The American Samoa Government (ASG) overall audit opinion was qualified because a major component unit, the LBJ Tropical Medical Center, did not complete its required audit prior to the issuance of the audit of the central government. OIA has made a concerted effort to improve the timeliness of insular general fund financial statements resulting in an improvement from an average of 19 months late in 2005 to 1 month late in 2009. OIA is satisfied the strides the insular areas have made previously in completing their audits in a timely manner and is now working to increase the number of insular areas with unqualified audit opinions by providing technical assistance. Unfortunately, still only 3 of the 7 insular areas had on time and unqualified audit opinions in 2014.

Status: Challenged performance. American Samoa did not submit its audit on time as had been anticipated.

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

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

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

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #3: Promote Efficient and Effective Governance										
Number of insular governments with on-time and unqualified single audits.	OIA	2	2	3	3	4	3	4	4	

Strategic Actions Planned during FY 2015 through FY 2016

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

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Enacted	2013 Actual	2014 Actual	2015 Plan	2016 Plan	2010 - 2016 Trend
All funds presently accounted for under "Strategy 1"	-	-	-	-	-	-	-	-

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

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

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

Bottom Line: Enforcing safety, environmental, and conservation compliance is a key priority of the Department. Hiring the specialized technical and scientific personnel needed to conduct inspections is challenging as these individuals are highly sought after and well compensated by private industry. Additionally, in 2014, offshore inspectors undertook more comprehensive inspections in deeper water, which lengthened the time associated with inspections. This more comprehensive approach, coupled with a significant reduction in inspection days because of weather, decreased the number of offshore compliance inspections. Finally, litigation associated with the environmental impacts of energy development sometimes leads to delays and additional costs in permitting and leasing Departmental land and waters for energy development activities.

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

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

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

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

Strategic Plan Performance Measures

	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010- 2016 Trend
Strategy #1: Ensure environmental compliance and the safety of energy development										
Percent of active coal mining sites that are free of off-site impacts.	OSMRE	86.5%	85.8%	87.3%	88.7%	88.0%	89.9%	88.0%	88.0%	
		6,548	6,588	6,749	6,568	6,695	5,995	5,748	5,723	
		7,571	7,675	7,731	7,403	7,608	6,671	6,532	6,504	
Amount (in barrels) of operational offshore oil spilled per million barrels produced.	BSEE	7610.17 (E)	0.42 (E)	0.26 (E)	0.099 (E)	<4.50	0.14 (E)	<3.50	<2.50	
Number of recordable injuries per 200,000 offshore man hours (100 man years). (DOI-Regulated ONLY)	BSEE	N/A	0.30	0.332	0.379	<0.5	0.342 (E)	<0.450	<0.400	
Percent of oil and gas acres reclaimed to appropriate final land condition.	BLM	25%	23%	23%	24%	21%	24%	27%	27%	
		1,713	2,327	1,949	1,661	1,400	2,122	2,400	2,400	
		6,801	10,062	8,651	6,992	6,700	8,822	8,900	8,900	
Percent of producing fluid mineral cases that have a completed inspection during the year.	BLM	N/A	36.0%	37.6%	36.8%	28.5%	27.0%	27.7%	30.8%	
		N/A	9,869	10,297	10,204	8,400	7,915	8,100	9,000	
		N/A	27,419	27,419	27,719	29,500	29,321	29,200	29,200	
Percent of mined acreage reclaimed	OSMRE	97.7%	103.9%	75.6%	76.0%	75.0%	76.4%	75.4%	76.0%	
		2,305,795	2,418,963	4,989,588	5,111,545	5,225,888	5,233,244	5,339,244	5,445,244	
		2,359,120	2,327,333	6,603,770	6,729,259	6,967,451	6,850,958	7,081,226	7,164,795	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds	OSMRE	50,231	35,334	43,843	50,861	37,000	38,783	37,000	37,000
Number of acres released from Phase I & II Performance Bonds	OSMRE	111,136	76,720	55,727	71,094	69,000	82,916	69,000	69,000
Number of students trained – NTPP	OSMRE	1,027	768	973	590	850	688	850	850
Total number of compliance inspections completed	BSEE	23,619	20,537	23,025	24,195	25,000	21,033	21,000	21,000
Achieve utilization rate of X% at Ohmsett (national oil spill response test facility)	BSEE	93%	84%	94%	93%	85%	87%	85%	85%

Strategic Actions Planned during FY 2015 and FY 2016

Office of Surface Mining Regulation and Enforcement

- FY 2015: Develop, propose, and implement regulations to incorporate significant scientific and technical advances in stream protection from the adverse effects of coal mining; FY 2016: finalize and implement the regulations.
- Continue to evaluate changes to the oversight process and emphasize problem identification, resolution and prevention of off-site impacts.
- Provide technical assistance and training to States and Tribes.
- Pursue collection of permitting and related fees for services provided to the coal industry by OSMRE.

Bureau of Land Management

- The 2016 budget request proposes to shift appropriated funding from the Onshore Oil and Gas Inspection Activities and charge an inspection fee that reflects the actual cost of performing this function in order to strengthen the Bureau’s inspection and oversight capability.
- Issue a proposed rule in FY2015 to regulate venting and flaring, prescribe emission reductions, and recover royalties for natural gas streams; issue final rule in FY 2016.
- Enhance the inspection and enforcement capabilities in the field with additional program capacity to cover existing responsibilities across onshore leases. This will provide for additional staff needed to meet the required high priority production, drilling, well abandonment, and environmental inspections, plus a requisite number of the lower priority inspections in order to maintain compliance and safe operations.

Bureau of Safety and Environmental Enforcement

- Require that audits be conducted by operators pursuant to the Safety and Environmental Management System regulation to ensure compliance and to increase offshore operational safety.

- Continue to reform and implement an expanded inspection and operational oversight regime: hire additional inspectors, increase the observation of selected high-risk drilling activities and tests, and promote the use of empirical information, including real-time monitoring, to enhance safety and environmental protection.
- Support the establishment of the Offshore Energy Safety Institute to facilitate research and development and to promote the use of Best Available and Safest Technology.
- Issue new regulations regarding blow out preventers, production safety equipment, aviation safety operations, and Arctic-specific issues to enhance offshore safety and environmental protection.
- Issue regulatory reform regarding aviation safety operations and offshore oil spill preparedness to produce the most effective preparedness posture.
- Conduct targeted research on deep water safety, safe drilling practices, spill containment, early kick detection, high-pressure/high-temperature operational environments, new materials, and finding more efficient ways to remove subsurface oil and oil spilled in Arctic conditions.
- Improve the Ohmsett testing facility to address needs for subsea testing, hurricane resilience, and other structural improvements.
- Establish an Engineering Technology Assessment Center in Houston to foster and develop internal top-level engineering expertise to support BSEE decision making at all levels.
- Implement the ePermitting initiative; more comprehensive industry data collection programs, including near-miss and failure reporting; and the BSEE Information Technology Strategic Plan, which will enhance technical capabilities and resources for efficiently and effectively reviewing and processing drilling, production, and decommissioning permits, and capturing inspection and compliance data/information.
- Implement an execution plan to enable the Bureau to aggressively hire critical personnel and continue to invest in the recruitment, training, retention, and professional development of BSEE employees through implementation of the BSEE Strategic Human Capital Strategic Plan.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Office of Surface Mining Reclamation and Enforcement (OSMRE)	127,180	126,926	122,713	116,333	122,753	122,753	130,288	
Bureau of Land Management (BLM)								
Oil and Gas Management.....	34,668	35,065	36,233	35,439	40,439	10,000	10,000	
Oil and Gas Inspection Activities.....	---	---	---	---	---	41,126	48,000	
Est. Cost for Coal Inspect. and Enforcement (average).....	2,400	2,400	2,400	2,400	2,400	2,400	2,400	
Subtotal.....	37,068	37,465	38,633	37,839	42,839	53,526	60,400	
Bureau of Safety and Environmental Enforcement (BSEE)								
Environmental Enforcement.....	---	1,034	4,108	3,899	8,314	8,314		
Operations, Safety and Regulations.....	---	82,523	132,079	125,388	132,207	133,597	151,768	
Oil Spill Research.....	---	11,744	14,899	14,120	14,899	14,899	14,899	
Subtotal.....	85,565	95,301	151,086	143,407	155,420	156,810	166,667	
Total.....	249,813	259,692	312,432	297,579	476,432	333,089	357,355	

Programs Supporting This Strategy
 OSMRE: Environmental Protection & Technology Development and Transfer
 BSEE: Offshore Regulatory Programs and Oil Spill Response
 BLM: Energy and Minerals Management
 BOEM: Environmental Assessment

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

Goal #1: Secure America's Energy Resources

Strategy #2: Develop renewable energy potential

Snapshot: Though 500 megawatts (MW) shy of the target, as of the end of FY 2014, the Department has granted approval for over 14,600 MW of authorized solar, wind, and geothermal renewable energy capacity and transmission on public lands and the Outer Continental Shelf (OCS) since 2009. Through early planning, thoughtful mitigation, and the application of sound science, the Department is ensuring that the Administration's "all-of-the-above" energy strategy includes not only traditional sources, but also the further development of new, cleaner resources to help mitigate the causes of climate change.

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

Status: 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 while providing a capability for generating and transmitting power from renewable energy resources that existed only minimally prior to 2010 (i.e. 14,600 mw of capacity approved since the start of 2010).

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.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #2: Develop renewable energy potential										
Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating	BOR	100.0%	85.5%	89.1%	81.8%	79.2%	88.5%	75.0%	70.9%	
		55	47	49	45	42	46	39	39	
		55	55	55	55	53	52	52	55	
Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods	BOR	89.0%	87.0%	86.0%	85.0%	83.0%	84.0%	81.8%	80.0%	
		89	87	86	85	83	84	82	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 (cumulative since 2009)	DOI	84	6,025	7,863	13,787	15,159	14,608	15,998	17,038	
	BLM	84	5,557	7,395	13,319	14,661	14,140	15,500	16,500	
	BOEM	-	468	468	468	498	468	498	538	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
# of Annual, Periodic and Comprehensive Reviews Completed	BOR	53	53	51	47	52	52	52	52
% of generating capacity that has a major generator/turbine related component rated in poor condition.	BOR	3%	10%	10%	14%	19%	17%	18%	19%
		442 /14,653	1,468/14,687	1,472/1,4721	2,116/1,4721	2,782/14,721	2554/14721	2609/14719	2782/14721
Forced outage factor lower than or equal to the industry average of 2.2% 2	BOR	2.80%	2.20%	1.70%	1.70%	2.20%	2.70%	2.20%	2.20%
Number of offshore renewable energy leasing or ROW/RUE grant processes initiated (i.e., first public notice issued)	BOEM	1	4	4	5	2	2	2	3
Number of limited leases issued for offshore renewable energy testing and data collection, including \$238 research leases	BOEM	4	0	0	0	3	1	3	1
Number of commercial leases issued for offshore renewable energy generation	BOEM	0	1	0	3	3	1	8	5
Number of right-of-way/right-of-use and easement grants issued for offshore renewable energy transmission	BOEM	0	0	0	0	1	0	1	0
Number of offshore NEPA documents (EIS/EAs) finalized for Renewable Energy	BOEM	1	1	1	4	5	5	8	8

Strategic Actions Planned during FY 2015 and FY 2016

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
- Update the previous analysis to address a greater level of wind energy development to streamline the environmental review of site-specific wind projects.
- Continue regional reviews/assessments of energy corridors to identify corridor additions, deletions and modifications with the end goal to enhance electrical grid resilience, integrate renewable energy development, and streamline interagency permitting.
- Continue the pilot solar leasing program and use competitive leasing to accelerate the process of offering public lands for solar energy development.
- Establish the regulatory framework for solar and wind energy leasing.

Bureau of Ocean Energy Management

- In consultation with intergovernmental task forces, continue to identify additional areas that appear suitable for renewable energy development on the Atlantic and Pacific Outer Continental Shelf (OCS).
- Conduct thorough environmental reviews and consultations of potential OCS leasing areas offshore the Atlantic and Pacific coasts.
- Respond to requests to initiate noncompetitive leasing and rights-of-way (ROW) grant processes leading to lease and grant issuance.
- Contract environmental studies and fund data collection efforts that identify best practices and inform the Bureau's decision-making and siting of renewable energy facilities.
- Continue providing intergovernmental task force support and opportunities for public involvement in Atlantic and Pacific coastal states.
- Initiate, develop and publish refinements to the offshore renewable energy regulations promulgated in April 2009, as well as guidelines for their interpretation.
- Evaluate construction plans for safety and environmental concerns, including the preparation of environmental compliance documents.
- Continue noncompetitive lease and rights-of-way (ROW) grant processes to support lease and grant issuance.
- Conduct comprehensive engineering, geotechnical, and environmental reviews of renewable energy site assessment and project plans.
- Conduct post-lease review and monitoring of leased offshore renewable energy projects and activities.
- In FY 2015, plan and hold commercial wind energy lease sales in New Jersey and Massachusetts that ensure fair return to the United States.
- In FY 2016, 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 for wave energy test site offshore Oregon.
- Finalize leasing decision and evaluate construction plan for floating wind turbine project offshore Oregon.

Bureau of Reclamation

- Continue working with the Department of Energy and the Army Corps of Engineers through the Memorandum of Understanding (MoU) for Hydropower framework to help meet the Nation's needs for reliable, affordable, and environmentally sustainable hydropower.
- Provide refinement of Reclamation's Federal Energy Regulation Commission (FERC)/North American Electric Reliability Corporation (NERC)/Western Electricity Coordinating Council (WECC) reliability compliance activities and auditing of facilities to ensure compliance with mandatory NERC Standards.
- Continue assessing opportunities for federal and non-federal hydrokinetic, conventional, and pumped storage hydropower development at existing Reclamation facilities.
- Improve the Lease of Power Privilege permitting process for non-federal hydropower development at existing Reclamation facilities.
- Provide power operations and maintenance-related support services and collaboration with other Federal, tribal, State, and local governments, power industry constituencies, and other interested parties.
- Foster initiatives in deferred maintenance reporting, power related security, and risk based asset management studies.
- Provide support to regions on FERC licensing, project use power contracts, and power rates and repayment.
- Leverage funding to support Reclamation's Hydropower Optimization Initiative, which will improve operational efficiencies at all power plants and will support analyses of the small sustainable hydropower facilities developed under the joint Reclamation/DOE Funding Opportunity Announcement.

Bureau of Safety and Environmental Enforcement

- Build capacity to manage proposed and projected renewable energy activity in the OCS through the Renewable Energy Inspection, Verification, and Support Program.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010- 2016 Trend
Bureau of Reclamation (BOR)	30,475	42,325	54,154	58,008	56,633	51,687	50,228	
Bureau of Land Management (BLM)								
Renewable Energy Management.....	16,735	21,735	19,703	21,275	29,061	29,061	29,356	
Geothermal Energy funding (formerly in O&G Mgt).....	2,000	2,000	2,000	---	---	---	---	
Subtotal.....	18,735	23,735	21,703	21,275	29,061	29,061	29,356	
Bureau of Ocean Energy Management (BOEM)								
Renewable Energy Subactivity.....	---	23,147	22,685	18,537	23,656	23,104	24,298	
Environmental Programs Subactivity.....	---	4,000	8,300	6,300	10,000	7,500	6,700	
Subtotal.....	25,752	27,147	30,985	24,837	33,656	30,604	30,998	
Bureau of Safety and Environmental Enforcement (BSEE)								
Operations, Safety, and Regulations.....	---	---	---	---	---	---	750	
Total.....	74,962	93,207	106,842	104,120	119,350	111,352	111,332	

Programs Supporting This Strategy
 BLM: Renewable Energy Management, Lands and Realty Management, Energy and Minerals Management, and Forestry Management
 BOEM: Renewable Energy and Environmental Assessment
 BSEE: Operations, Safety, and Regulations
 BOR: Water and Related Resources

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

Snapshot: For oil and natural gas development, the Department met its performance targets for FY 2014. Offshore, the Department conducted three lease sales, one in each of the Gulf of Mexico planning areas (Western, Central, and Eastern), while onshore, the Department exceeded its target for processing pending fluid mineral Applications for Permits to Drill (APDs). When it comes to coal development, the Department met its target for processing coal lease applications; however, coal lease application processing remains at levels below 20% because only a few leases can be approved each year given the large and complex environmental documents required for lease processing, along with the coordination with landowners that must occur prior to approval.

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

Status: Sustained positive performance as both funding and performance increase.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #3: Manage Conventional Energy Development										
Percent of coal lease applications processed	BLM	5%	7%	18%	15%	10%	10%	10%	10%	
		2	3	8	6	4	4	4	4	
		39	42	45	40	42	41	42	42	
Percent of pending fluid minerals Applications for Permit to Drill (APDs) which are processed	BLM	54%	56%	61%	60%	55%	56%	57%	57%	
		5,237	5,200	5,861	4,892	4,390	4,924	4,550	4,550	
		9,621	9,308	9,549	8,180	8,000	8,862	8,046	8,046	
Number of offshore lease sales held consistent with the Secretary's 5-Year Oil and Gas Program	BOEM	1	-	2	3	3	3	2	3	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Number of blocks/tracts evaluated	BOEM	8,233	24,870	14,612	12,200	9,300	9,184	11,000	20,000
Maintain the ratio of 1.8 to 1 (+/-0.4) of accepted high bids to BOEM's estimated value ⁽¹⁾	BOEM	1.8 to 1	N/A	2.013 to 1	2.116 to 1	1.8 to 1	1.84 to 1	1.8 to 1	1.8 to 1
					(+/- 0.4)	(+/- 0.4)		(+/- 0.4)	(+/- 0.4)
Percent of environmental studies program (ESP) projects rated "Moderately Effective" or better by BOEM internal customers	BOEM	91%	91%	95%	96%	88%	100%	88%	90%
		10/11	21/23	21/22	22/23	N/A	16/16	N/A	N/A

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

Strategic Actions Planned during FY 2015 and FY 2016

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 increased royalties for new competitive oil and gas leases on Federal land to ensure the Federal government receives its fair share of revenues from the Federal oil and gas resources and ensure environmentally responsible development of these resources. This will continue BLM's implementation of recommendations from the GAO and OIG.
- Begin to implement the hydraulic fracturing rule.
- Develop a team of senior technical experts to provide leadership for onshore operations to execute the new rules and to develop new guidance and training.
- 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 environmental staff also will be hired to complete environmental inspections prior to drilling and ensure environmental requirements are being followed after drilling is complete.
- Improve and expand the capabilities of the automated tracking system and 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 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 increase in the APD fee from \$6,500 to \$9,500 provided for in the amended Section 35 of the Mineral Leasing Act to cover a greater share of the cost of processing for 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.

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. Grouping results in multiple lease sales happening over a relatively short period of time.

- 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

- In FY 2015, conduct two lease sales – Central Gulf of Mexico Sale 235 and Western Gulf of Mexico Sale 246.
- In FY 2016, conduct three lease sales – Eastern Gulf of Mexico Sale 226, Central Gulf of Mexico Sale 241, and the Western Gulf of Mexico Sale 248.
- 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.
- Fund studies to examine actual and potential effects of offshore activities to support NEPA reviews and mitigation development through adaptive management.
- Extend baseline characterizations into monitoring efforts to support impact analysis in NEPA reviews related to oil and gas exploration and development.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Bureau of Land Management (BLM)								
Oil and Gas Management.....	32,668	33,065	34,233	35,439	40,439	43,183	56,796	
APD Fees.....	45,500	45,500	32,500	30,847	32,500	32,500	40,375	
Energy Act Permit Processing Fund.....	21,000	21,000	21,000	14,495	14,066	15,418	16,120	
Coal Management.....	7,339	7,324	4,643	5,152	7,195	7,195	8,468	
Subtotal.....	106,507	106,889	92,376	85,933	94,200	98,296	121,759	
Bureau of Ocean Energy Management (BOEM)								
Conventional Energy Subactivity.....	---	48,949	47,245	46,115	49,441	49,633	58,195	
Environmental Programs Subactivity.....	---	47,889	53,716	54,278	53,218	58,212	60,607	
Subtotal.....	91,860	96,838	100,961	100,393	102,659	107,845	118,802	
Total.....	198,367	203,727	193,337	186,326	196,859	206,141	240,561	

Programs Supporting This Strategy

BLM: Energy and Minerals Management

BOEM: Conventional Energy and Environmental Assessment

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

Snapshot: The Office of Natural Resources Revenue's (ONRR) timely disbursement of 99.5 percent of Federal and Indian revenues exceeded its FY 2014 target of 97.0 percent. In FY 2014, ONRR implemented a pilot compliance measure designed to calculate the number of payors and operators covered by an ONRR compliance activity during the year. Concurrently, ONRR expanded its efforts towards additional upfront system edits, data mining, and training payors and operators to report correctly in their initial submissions. These efforts resulted in improved company compliance overall, but reduced the number of compliance activities necessary such that ONRR did not achieve its target of 90 percent. Nonetheless, ONRR performed compliance activities on nearly 70 percent of the nearly 3,500 payors and operators that pay on average \$10 billion in revenues annually to ONRR. ONRR is developing a more representative pilot performance measure to better illustrate the results of ONRR compliance activities.

Bottom Line: Performance for timely disbursement of Federal and Indian revenues has been at a very high level of achievement, and over the past 5 years, ONRR has averaged 99 percent disbursement timeliness. ONRR's performance targets for timely revenue disbursement for both FY 2015 and FY 2016 are 98 percent. In FY 2015, ONRR will replace its unique companies coverage measure with a new measure that considers the results of compliance activities performed instead of the number of "touches."

Status: The Department of the Interior, in consultation with the Office of Management and Budget, has highlighted this objective as a focus area for **improvement** as multiple bureaus and offices (BLM, BSEE, BOEM and ONRR) pursue actions for removal from the GAO High Risk List to ensure the Department is collecting its share of revenue from oil and gas produced on Federal lands and waters.

Public Benefit: The 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 enjoyed by current and future generations. Distributions to states are used to fund large capital projects such as schools, roads, and public buildings. Revenues collected from leases on Indians lands work directly to benefit members of the Indian community.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Office	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010- 2016 Trend
Strategy #4: Account for Energy Revenues										
Percent of Federal and Indian revenues disbursed on a timely basis per statute (\$Billions)	ONRR	99.1%	98.4%	99.3%	98.8%	97.0%	99.5%	98.0%	98.0%	
		2.10	2.49	2.86	3.01	1.94	3.41	3.33	3.33	
		2.12	2.53	2.88	3.04	2.00	3.42	3.40	3.40	
Percent of Companies' Compliance Coverage	ONRR	71.7%	78.1%	80.0%	71.8%	90.0%	69.4%	52.0%	52.0%	
		2,727	2,911	2,872	2,449	3,060	2,377	1,768	1,768	
		3,806	3,729	3,589	3,412	3,400	3,424	3,400	3,400	

Footnote: All data with the exception of 2014 Target reflects updated data series based on more refined reporting metrics.

Strategic Actions Planned during FY 2015 and FY 2016

- Ensure implementation of 75 percent of project milestones for the Federal oil and gas and Federal and Indian coal valuation final regulation project plan by the 4th quarter FY 2015.
- By the end of FY 2015, along with other governmental and industry stakeholders as part of the Extractive Industries Transparency Initiative (EITI), ONRR will report data from all companies paying \$50 million or more (representing approximately 80 percent of ONRR revenues) to a third party reconciler tasked with preparing the initial EITI report scheduled for public dissemination in early FY 2016. During FY 2016, ONRR will work with the Multi-Stakeholder Group and the Independent Administrator to incorporate lessons learned and report data from all companies paying \$20 million or more (representing approximately 90 percent of ONRR revenues) to the third party reconciler for the annual EITI report scheduled for public dissemination in early FY 2017.
- BIA has sought ONRR’s expertise and ability to leverage its existing system functionality and capabilities to perform ONRR-related duties for which BIA has exclusive authority on the Osage Reservation in Oklahoma. This initiative is consistent with implementation of DOI’s Revenue Roadmap in which DOI revenue collection functions are centralized within ONRR. In 2015, ONRR will phase the Osage leases into its accounting processes. BIA and ONRR estimate that adding producing leases on the Osage reservation to ONRR’s responsibility will increase ONRR’s Indian lease administration by 82%.
- Develop a charter, scope, project plan, and staffing plans for the Natural Resources Data Management Roadmap, and accomplish 50 percent of plan milestones for FY 2015.
- By end of FY 2015, work with BLM to design an onshore production meter inspection pilot program to enable inspectors to more fully ensure that production from high-risk facilities on Federal and Indian mineral leases is efficiently and accurately measured and reported.
- Continue enhancement of the operational, business and functional systems supporting ONRR by completing 90 percent of the milestones in Release 2 of the Operations Management Tool and 90 percent of the milestones associated with the Minerals Revenue Management Support System Upgrade, focused on finalizing detailed requirements, reviewing deliverables, and performing user acceptance testing.

- Further the Department’s Diversity and Inclusion initiative by ensuring appropriate strategies developed by ONRR’s Diversity and Inclusion Implementation Work Groups are implemented, and by training 90% of ONRR employees.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010- 2016 Trend
Office of the Secretary / Natural Resources Revenue	109,244	109,364	119,418	113,199	119,383	121,631	128,717	

Programs Supporting This Strategy

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

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

Snapshot: BLM exceeded its targets for both the timber and wood products measures in FY 2014. BLM was able to conduct more timber sale preparation work than expected during the field season on land designated for timber production, resulting in more timber sales than projected for the year. An additional \$3 million in forest management funding increased capacity to offer additional fire salvage and enabled outside employees to be sent to assist western Oregon. For the volume of wood products offered, this additional funding also allowed western Oregon to expedite efforts to offer 35 million board feet of fire salvage from Oregon and California (O&C) lands from FY 2013 wildfires to reduce loss in timber values.

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

Status: Sustained performance as the Department continues to offer timber and wood products for sale in the face of a long term decrease in funding.

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

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

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #1: Mangle Timber and Forest Products Resources										
Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans	BLM	85.7%	70.4%	84.7%	79.8%	73.4%	76.4%	79.8%	79.8%	
		174	143	172	162	149	155	162	162	
		203	203	203	203	203	203	203	203	
Volume of wood products offered consistent with applicable management plans (O&C and Public Domain)	BLM	296	240	242	243	256	269	228	223	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Volume of wood products offered (biomass for energy) consistent with applicable management plans. (Bur) (Tons)	BLM	355,000	119,000	157,751	137,347	100,000	116,559	100,000	80,000

Strategic Actions Planned during FY 2015 and FY 2016

The O&C Forest Management program proposes to:

- Inventory, layout, design, engineer, and appraise forest and woodland vegetation
- Improve forest health with restoration sales.
- Offer for sale timber and other forest products in such a way as to maintain a permanent source of timber supply.
- Harvest timber under contract from the current and previous year’s operational timber sales (normally 3-year contracts).
- In FY 2015, complete the revision of the Western Oregon Resource Management Plan (RMP) and reduce FY 2016 resource management planning funding once complete.
- In 2016, the BLM proposes reductions in non-timber accounts such as soil, water, air, rangeland, recreation, range, fish, & wildlife discretionary work that do not directly support the timber sale program and in those Reforestation and Forest Development program areas which do not directly support timber sale production.

The Public Domain Forest Management program will:

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

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010- 2016 Trend
Bureau of Land Management Public Domain and Oregon & California Forestry Management								
Public Domain Forestry.....	10,543	9,945	9,714	5,889	9,838	9,838	9,980	
O&C Forest Management.....	31,584	31,666	32,060	30,383	33,447	33,447	33,752	
O&C Reforestation & Forest Development.....	24,155	24,038	23,622	22,387	23,851	23,851	24,023	
O&C Other Forest Resources	37,544	37,472	36,616	34,672	36,985	36,985	33,495	
Timber Pipeline Restoration Fund.....	7,573	4,048	3,883	3,633	3,217	2,124	974	
ECOSYS Health.....	4,270	3,793	4,603	5,741	4,841	3,508	3,740	
Total.....	115,669	110,962	110,498	102,705	112,179	109,753	105,964	

Programs Supporting This Strategy

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

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

Snapshot: The FY 2014 performance target for processing grazing permits and leases was not met because of coordination and management adjustments arising from drought conditions. Additionally, some permits could not be issued because decisions were appealed to the Office of Hearings and Appeals.

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

Status: The Department of the Interior, in consultation with the Office of Management and Budget, has highlighted this objective as a focus area for improvement. Increased litigation is impacting performance while continued drought requires resources needed for permit renewals and lease processing. Grazing fees proposed in FY 2016 could provide additional resources to help increase performance.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #2: Provide for Sustainable Forage and Grazing										
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans	BLM	30%	36%	22%	21%	28%	22%	23%	34%	
		1,933	1,945	1,491	1,344	1,785	1,374	1,572	2,295	
		6,484	5,383	6,685	6,300	6,300	6,300	6,900	6,800	

Strategic Actions Planned during FY 2015 and FY 2016

- The BLM will pursue a number of strategies which will help guide where land health evaluations will be conducted including continued focus on the completion of grazing permit renewals, monitoring of grazing allotments, and improving environmental and other documents related to permit renewal.
- Prioritizing allotments based on environmental sensitivities and/or resource conflicts for processing livestock grazing permit renewals.
- Ensuring permit renewals are consistent with Resource Management Plans and larger scale NEPA documents.

- Using data from the eco-regional assessments to identify conservation, development, and restoration opportunities.
- Conducting interdisciplinary land health evaluations on a watershed or landscape-level.
- In 2016 the BLM proposes to shift a portion of the costs of issuing and managing grazing permits from appropriated funds to fees.
- 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)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Bureau of Land Management								
Rangeland Management.....	40,064	41,534	52,011	41,016	42,660	42,660	41,189	
Grazing Administration Fee.....	---	---	---		---	---	16,500	
Total.....	40,064	41,534	52,011	41,016	42,660	42,660	57,689	

Programs Supporting This Strategy
BLM: Rangeland Management

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

Snapshot: In FY 2014, the Department exceeded both of its targets for non-energy mineral development. More development and exploration requests were processed than expected as a result of final consent being granted by the U.S. Forest Service on pending applications and resolution of pending permit disputes. Post-mining, the target for mined acres reclaimed to appropriate condition was exceeded as more mining operators concluded operations than in the past, resulting in additional acres available for reclamation. For the new sand and gravel measure, among the requests processed by the Department were Hurricane Sandy-related leases, such as Long Beach Island, New Jersey, for 7 million cubic yards (mcy) of OCS Sand, the largest amount of sand ever conveyed along the Atlantic.

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

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

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #3: Manage Non-Energy Mineral Development										
Percent of non-energy mineral exploration and development requests processed.	BLM	N/A	4.7%	11.3%	24.0%	10.5%	22.1%	12.6%	12.6%	
		N/A	27	73	114	50	105	60	60	
		N/A	572	645	475	475	475	475	475	
Number of mined acres reclaimed to appropriate land condition and water quality standards.	BLM	3556	1317	1408	2279	1400	1554	1300	1300	
Number of sand and gravel requests processed for coastal resoration projects.	BOEM	N/A	N/A	N/A	New	New	5	5	7	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Plan
Percent of Notices and Plans of Operations Inspected for locatable minerals (gold, copper, silver, etc...)	BLM	66%	54%	44%	47%	50%	48%	50%	50%
		2,049 / 3090	1,734 / 3,092	1,338/3,039	1393/2954	1,525/3,050	1293/2674	1,525/3,050	1,525/3,050
Number of Mineral Material (sand, gravel, clay, etc...) Inspections and Production Verifications.	BLM	New Measure in 2011	3,319	3,076	2,969	3,100	3,106	3,100	3,100
Number of Non-energy Solid Mineral (potassium, gypsum, etc...) Inspections and Production Verifications.	BLM	New Measure in 2011	1,391	1,817	1,757	1,800	1,684	1,800	1,800

Strategic Actions Planned during FY 2015 and FY 2016

Bureau of Land Management

- The program will continue efforts on inspections of mining operations and resolution of trespass and production verification issues.
- Issue updated guidance and instructions addressing the valuation of non-energy mineral resources in FY 2016.
- In 2016 the BLM proposes to develop a Mineral Tracking System (MTS). This funding will be used to support the automation and tracking of licenses, leases and permitting as well as inspection activities, including production verification, associated with other solid mineral commodities (e.g. phosphate, sodium, potassium, etc.). 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 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.
- Fund cooperative agreements in collaboration with coastal states to identify, analyze and distribute OCS sand related data supporting the use of OCS sand for coastal restoration, 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)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010- 2016 Trend
Bureau of Land Management								
Other Mineral Resources Management.....	10,614	10,597	8,402	8,834	10,586	10,586	11,879	
Mining Law Administration.....	36,696	36,696	39,696	37,711	39,696	39,696	39,696	
Total.....	47,310	47,293	48,098	46,545	50,282	50,282	51,575	

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

Mission Area 4: Engaging the Next Generation

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

Snapshot: The Department was below its target for Youth Employment in FY 2014 as funding issues made it difficult to increase employment opportunities. However, the Department has leveraged funding with partner organizations such that employment of youth among the Department's partner organizations is at its highest level since tracking began in FY 2009.

Bottom Line: Youth employment is highly dependent on funding, particularly for Departmental employment. Given this correlation, the Department will continue to pursue partner opportunities to engage the next generation of conservation stewards.

Status: Challenged due to difficulty replicating prior performance because of funding issues, however increasing levels of partner participation has helped increase levels of engagement.

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

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

Strategic Plan Performance Measures

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

DOI Strategic Plan Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	FY 2014 Actual	2015 Target (FY 14/15 cumulative)	2016 Target (FY 14/16 cumulative)
Number of work and training opportunities provided to young people (age 15-25)	16,006	21,762	20,780	19,175	15,546	20,000	16,644	40,000	60,000

Strategic Actions Planned during FY 2015 through FY 2016

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

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

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

Snapshot: In FY 2014, 269 of Reclamation’s 344 facilities were evaluated as being in good condition, an increase of approximately of 4% from the previous fiscal year. Reclamation continues to strive to keep its facilities in good condition as a way to ensure the reliable supply of water and to stretch existing water supplies that can be made available for other uses.

Bottom Line: Reclamation is prioritizing its infrastructure assets based on detailed design criteria, including (but not limited to): engineering need, consequences of failure, financial considerations, efficiency opportunities, and scheduling.

Status: Challenged Performance. The Bureau of Reclamation anticipates doing fewer scheduled maintenance upgrades to its facilities in FY 2015 and FY 2016 than in several previous fiscal years. Moreover, funding in upcoming fiscal years is not likely to keep up with the maintenance that Reclamation’s aging infrastructure requires. At the target request level in FY 2016, Reclamation is requesting approximately \$422 million for operations, maintenance, and rehabilitations (OM&R).

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #1: Improve Reliability of Water Delivery										
Percent of water infrastructure in good condition as measured by the Facility Reliability Rating.	BOR	98.3%	72.0%	75.6%	79.4%	74.7%	78.2%	70.4%	70.1%	
		337	247	260	274	257	269	243	242	
		343	343	344	345	344	344	345	345	

Supporting Performance Measures

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

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Total number of water facilities (Includes total number of high and significant hazard dams and reserved works associated facilities as reported under the Facility Reliability Rating water goal)	BOR	343	343	343	345	343	344	345	344
Number of annual water facility condition assessments completed	BOR	180	209	184	163	171	191	171	166
Number of annual water facility condition assessments scheduled	BOR	200	217	204	193	195	196	193	197
Number of reviews completed (Includes periodic facility reviews and comprehensive facility reviews on high and significant hazard dams , and reviews of Operation and Maintenance at reserved works)	BOR	145	49	103	80	52	74	97	81
Number of reviews scheduled (Includes periodic facility reviews and comprehensive facility reviews on high and significant hazard dams , and reviews of Operation and maintenance at reserved works)	BOR	145	49	72	95	57	78	113	101
% complete of milestones for on-going surface water storage projects	BOR	66.70%	36.00%	36.40%	38.00%	49.00%	59.00%	49.00%	79.31%
# of milestones for on-going surface water storage projects completed	BOR	16	20	20	21	27	17	27	23
Total # of milestones to be completed	BOR	24	55	55	55	55	29	55	29

Strategic Actions Planned during FY 2015 and FY 2016

Bureau of Reclamation

- Continue to monitor the increasing development and urbanization near water facilities to determine potential challenges in addressing maintenance issues.
- Continue to monitor safety and implement unanticipated required modifications with state-of-the-art design upgrades to ensure safety of dams.
- Explore and implement applicable cost-efficiencies in managing water-related facilities while sustaining effectiveness.
- Implement authorized financial assistance measures for water users in funding extraordinary maintenance needs (e.g., aging infrastructure).

- Continue to validate data used to report facility O&M-related information, including Major Rehabilitations and Replacements data and annual O&M costs.
- Continue identification and implementation methods to maintain knowledge and expertise for the inspection and analysis of water storage and delivery infrastructure.
- Continue installations of wide head turbines to improve efficiencies. Utilize ranking systems for prioritizing maintenance, environmental, conservation, and planning activities to meet all of Reclamation's water challenges(e.g., addressing aging infrastructure maintenance needs to ensure the delivery of water and power; fulfilling the requirements of current and imminent biological opinions on Reclamation projects in order to continue project operations; and pursuing basin wide studies and conservation activities through partnerships to help improve water resource management and efficiency of water use).

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
BOR Water and Related Resources								
"Improve Reliability of Water Delivery" in APP/R.....	307,633	362,343	415,602	407,917	484,239	418,869	429,746	
Safety, Security and Law Enforcement (SSLE) Budget Authority for Dam Safety Program, Site Security Program, Emergency Planning & Disaster Response, Federal Building Seismic Safety Program and Public Access & Safety Program.	128,415	127,638	111,917	117,156	117,490	110,560	110,190	
Total.....	436,048	489,981	527,519	525,073	601,729	529,429	539,936	

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

Goal #1: Manage Water for the 21st Century

Strategy #2: Better ensure the future of watersheds against impacts of climate change

Snapshot: As of the end of FY 2014, Reclamation has completed a total of 8 basin studies. This includes the Milk/St. Mary's, Lower Rio Grande, Colorado River, Santa Ana, Yakima, Southeast California, Henry's Fork of the Snake River, and Hood River.

Bottom Line: A number of Reclamation-sponsored basin studies are planned to be initiated in the coming fiscal years but these studies are often dependent on engaging a wide range of stakeholders and also require time, resources, and funding to complete.

Status: Performance is currently sustained. In FY 2014, Reclamation did not meet its target to complete 9 basin studies, cumulatively, since 2012 (8 studies have been completed). A short time extension was granted to one of the basin studies to allow additional time to complete the basin study review process. This slight delay is not expected to impact the FY 2015 goal to complete a total of 14 studies by September 30, 2015.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target
Strategy #2: Better ensure the future of watersheds against the impacts of climate change									
Percent of Basin Studies that have been completed	BOR	0.0%	0.0%	12.0%	21%	47%	42%	74%	79%
Number of Basin Studies completed (cumulative)		0	0	2	4	9	8	14	15
Number of Basin Studies selected through the end of FY 2013		0	0	17	19	19	19	19	19

Strategic Actions Planned during FY 2015 and FY 2016

- Develop guidance to expand the scope of basin studies to assess the impacts of climate change on ecological resources.
- Synthesize Climate Change Assessments, West-Wide Climate Risk Assessments and basin studies conducted since FY 2009 into a comprehensive report for Congress.

Key Funding Sources

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

Note: Congress has identified approximately \$96 million in funds for rural water, western drought response, fish screens, water conservation and delivery, environmental restoration and compliance, and facilities operation, maintenance, and rehabilitation that were in the process of being allocated when this report was produced, and therefore have not been fully included in the FY2015 targets nor Strategic Actions.

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

Snapshot: In FY 2014, Reclamation approved 125,448 acre feet of water conservation capacity, which was about 64,000 acre feet over its FY 2014 target. From 2010-2014, Reclamation has cumulatively approved more than 860,000 acre feet of conservation (860,299), more than 20,000 acre-feet above its target goal of 840,000.

Bottom Line: Performance is trending upward. Primarily due to additional funding increases related to a suite of water conservation programs in FY 2014, Reclamation was able to make more progress than originally projected. Reclamation will continue to assess opportunities for water conservation projects throughout FY 2015 (budget cycle).

Status: 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 in providing a much needed capability in the West to help support water supplies through conservation, i.e. over 860,000 acre-feet of capacity approved since the start of FY 2010.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #1: Expand Water Conservation Capabilities										
Acre feet of water conservation capacity enabled through Reclamation's conservation-related programs such as water reuse and recycling (Title XVI) and WaterSMART grants (performance is cumulative) Priority Goal	BOR	N/A	487,939	616,226	734,851	790,000	860,299	910,000	975,000	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
% of WaterSMART Grant and Title XVI applications evaluated timely ¹	BOR	100%	100%	100%	100%	100%	100%	100%	100%
% of WaterSMART Grant and Title XVI agreements awarded by fiscal year end ¹	BOR	100%	98%	100%	98%	92%	100%	92%	93%
		37/37	61/62	44/44	41/42	24/26	46/46	24/26	39/42
Annual acre feet of water reclaimed and delivered	BOR	260,071	284,153	301,875	328,940	434,827	434,827	451,973	430,838
# CFS-miles of conveyance systems constructed	BOR	121	220	10,438	9694	2,742	10,073	5,670	2,575

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

Strategic Actions Planned during FY 2015 through FY 2016

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

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010- 2016 Trend
BOR Water and Related Resources	181,239	115,993	112,463	114,936	91,975	78,151	81,780	

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

Goal #3: Availability of Water to Tribal Communities

Strategy #1: Protection of Tribal Water Rights

Snapshot: The Department did not meet its 2014 target of 86% for percent of projects completed in support of water management, planning, and pre-development, only attaining a level of 85%. However, this is a significant increase over the 2013 actual level of 75%.

Bottom Line: The Bureau will continue to improve monitoring plans to keep better track of progress that is made on tribal water management projects and to prompt tribes to be mindful of their contractual commitments. Out-year targets will be adjusted accordingly to ensure the proper level of tracking and achievement for this measure.

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

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

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #1: Protect tribal water rights										
Annual percent of projects completed in support of water management, planning, and pre-development (SP)	BIA	N/A	79.0%	73.2%	75.0%	86%	85%	84%	84%	
		N/A	49	52	69	65	66	68	68	
		N/A	62	71	92	76	78	81	81	

Strategic Actions Planned during FY 2015 through FY 2016

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)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
BIA Water Management, Planning and Development.....	5,624	5,613	5,789	5,427	6,439	6,452	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

Snapshot: The Department did not meet its FY 2014 percentage target for linear miles of functional BIA irrigation project canals servicing irrigated lands as it expanded the scope of the program by 60% during the year from 4,000 linear miles of canals to over 6,000. BIA ensured the functioning of 1,800 more linear miles of canals in FY 2014 than in FY 2013.

Bottom Line: Most of the Indian irrigation projects have antiquated systems that are in need of major repairs and upgrades. Since most of these projects were never completed and maintenance has been deferred over the life of the projects, many problems exist today with water delivery. The current deferred maintenance backlog is just over \$600 million. The BIA is continuing to improve assessments of the current infrastructure through condition assessments, GPS inventories and GIS mapping tools.

Status: Positive performance, as performance is projected to increase with lower levels of funding than provided in earlier years.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #3: Improve Infrastructure and Operation Efficiency of Tribal Water Facilities										
Number of linear miles of functional BIA irrigation project canals servicing irrigated lands	BIA	N/A	99.9%	99.7%	86.9%	99.1%	90.8%	98.4%	98.4%	
		N/A	4,651	4,471.5	3,927	3,979	5,863	5,225	5,225	
		N/A	4,654	4,487	4,517	4,014	6,460	5,310	5,310	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually (BIA)	BIA	80%	80%	80%	0%	93%	87%	72%	89%
		12 / 15	12 / 15	12 / 15	0/0	14/15	13/15	13/18	16/18
Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations (BIA)	BIA	100%	0%	100%	75%	100%	100%	100%	100%
		2 / 2	0 / 2	3 / 3	3 / 4	3/3	3/3	3/3	3/3
Percentage of maintenance projects that are completed within established timeframes (BIA)	BIA	85%	76%	78%	91%	91%	86%	89%	89%
		1,245/1,459	800/1,046	734/947	1149 / 1265	942/1038	1555/1813	1617/1812	1617/1812

Strategic Actions Planned during FY 2015

Bureau of Indian Affairs

- Complete the comprehensive condition assessments at projects that have had an assessment initiated and begin new assessments at other revenue projects.
- Develop and update map data books specific to the irrigation projects.
- The Division of Water and Power will work with the Regional Offices to better coordinate the completion of their irrigation projects and to secure data in a timelier manner.
- Fill irrigation positions as soon as possible which also improve future performance
- Monitor daily entry to mitigate discrepancies in reporting

Strategic Actions Planned during FY 2016

Bureau of Indian Affairs

- Continuing rehabilitation projects that rank highest on Indian Affairs' deferred maintenance list in accordance with the Departmental and Indian Affairs Asset Management Plan.
- Support tribal programs to implement protection and enhancement measures for trust and other Indian resources affected by hydropower development;
- Support tribal efforts to improve capacity, conduct research, and participate in governmental efforts affecting or potentially affecting important Indian resources.
- Continue to repair aging irrigation equipment with replacements parts on order as soon as they are available.
- Complete three new comprehensive condition assessments which will begin in FY 2015.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
Bureau of Indian Affairs								
Irrigation Projects	13,435	13,406	4,382	4,368	4,382	6,000	6,004	
Irrigation Operations and Maintenance	11,970	11,910	11,920	11,322	11,342	11,359	12,898	
Total.....	25,405	25,316	16,302	15,690	15,724	17,359	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

Snapshot: Performance is being represented in terms of coverage of the US by high-resolution geospatial data bases; where the target was met in 2014; and the number of communities and number of tools registered on the Geospatial Platform which are in the process of being baselined.

Bottom Line: Performance shows gradual improvement from 2010 through 2014, as recent capabilities enabled the USGS to update all 54,000 topographic maps for the conterminous States on a 3-year cycle. Up-to-date maps are available to the public and are no more than 3 years old. The number of Geospatial Platform communities and tools likewise shows a gradual improvement as it continues to develop and additional capabilities are released.

Status: Sustained performance despite funding challenges 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 States on a 3-year cycle. The USGS's goal is to reach 100 percent every third year, and then reset the target to zero for the next 3-year cycle of map updates. The bureau measure percent of US surface area published as new enhanced elevation data was not met due to the government shutdown, delays in the award of contracts and agreements, and weather issues that negatively affected data acquisition schedules.

The Geospatial Platform measures reflect an added emphasis on landscape-level planning and mitigation and have been included to measure progress towards one of the Secretary's priorities. Baselines were established in 2014. 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.

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

cycle, all geospatial layers regardless of vintage are archived and continue to provide value to the public for historical trends. Hawaii and Puerto Rico topographic maps have also recently been revised.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #1: 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	N/A	NEW	17	20	23	TBD
Number of tools registered on the Geospatial Platform that can be used to support landscape level decision making.	DOI	N/A	N/A	N/A	N/A	NEW	6	12	18	TBD
	USGS	---	---	---	---	---	5	9	15	
	OSMRE	---	---	---	---	---	0	2	2	
	BOR	---	---	---	---	---	1	1	1	
Number of landscape conservation designs available to inform management decisions.	DOI	N/A	N/A	N/A	N/A	NEW	N/A	28	28	TBD
	FWS	---	---	---	---	---	N/A	14	14	
	NPS	---	---	---	---	---	N/A	14	14	
Number of landscapes with surrogate species, including population objectives, identified to support conservation actions.	FWS	N/A	N/A	N/A	N/A	NEW	N/A	29	29	TBD
Number of landscape- level mitigation strategies and actions that provide for the conservation of natural resources occurring before, during, or after development activities.	DOI	N/A	N/A	N/A	N/A	NEW	14,328	12,839	12,835	TBD
	FWS	---	---	---	---	---	N/A	12,810	12,810	
	BLM	---	---	---	---	---	N/A	12	7	
	BIA	---	---	---	---	---	N/A			
	OSM	---	---	---	---	---	N/A	17	18	
	BOEM	---	---	---	---	---	N/A			
Percent of lower 48 States, Hawaii, District of Columbia and Puerto Rico published as high-resolution base geospatial databases.	USGS	64%	100%	35%	67%	100%	100%	34%	67%	
		32,013	50,515	18,546	35,781	53,940	53,940	18,190	36,322	
		50,414	50,414	53,684	53,684	53,940	53,940	54,139	54,139	
*Note: The USGS updates all topographic maps for the conterminous States on a -year cycle. The USGS' goal is to reach 100 percent every third year, and then reset the target to zero for the next 3-year cycle of map updates.										

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Percent of Alaska published as high resolution geospatial databases.	USGS	N/A	N/A	N/A	31%	43%	44%	49%	55%
Percent of U.S. surface area published as new enhanced elevation data.	USGS	N/A	N/A	N/A	3%	5%	4%	7%	10%

Strategic Actions Planned during FY 2015 and FY 2016

USGS

- 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), with emphasis on places susceptible to flooding and sea level rise. Implement web-based services to allow users of elevation data to easily access elevation data and derivatives for use in landscape-level planning, decision support and scientific modeling applications.
- For the State of Alaska, accelerate the rate of 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.
- 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.
- Move to a landscape approach where data is managed in an integrated framework to support activities at multiple scales.
- 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 through a user-driven requirements effort in collaboration with other Federal, State and local and tribal government users 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.
- The Geospatial Platform will provide guidance and tools to assist agencies in utilizing its shared services to create communities focused on landscape-level decision making, and utilizing its shared infrastructure to host, register, and provide data services.
- The Geospatial Platform will begin utilizing cloud computing 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.

BLM

- Move to a landscape approach where data is managed in an integrated framework to support activities at multiple scales. To support that transition, the Bureau has implemented an Enterprise Geographic Information System (EGIS) that supports aggregating data and viewing information across boundaries to more fully understand ecological conditions and trends; natural and human influences; and opportunities for resource conservation, restoration, partnering, and development.

OSMRE

- In 2015, publish the environmental impact statement for the Tennessee Lands Unsuitability Petition for mining.
- In 2016, complete the Tennessee Lands Unsuitability Petition for mining.
- In 2015, continue the phased deployment of GeoMine, an interactive geospatial sharing system for State and Federal agencies regarding coal mining activities and decisions.
- In 2016, accelerate the phased deployment of GeoMine, an interactive geospatial sharing system for State and Federal agencies regarding coal mining activities and decisions.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
U.S. Geological Survey								
National Geospatial Program.....	70,748	65,755	62,988	59,332	60,096	58,532	75,600	

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

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

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

Snapshot: The USGS Land Change Science Program's strategic plan measure was exceeded for 2014. Ecosystems met its 2014 target. Ecosystem research requires at least three years to complete and all the projects are on a different multi-year project cycle.

Bottom Line: Performance metrics have risen steadily from 2010 through 2014 with the USGS providing scientific knowledge and tools to land managers and policy makers for decision making. Consistent performance levels depend on sustained funding to maintain and build upon research, assessment and monitoring capabilities in USGS Ecosystems programs. Changes in Ecosystem performance metrics are often not immediately reflected in the year when there is a budget reduction or increase. The Land Change Science Program finished the mapping for the next National Land Cover Database (NLCD) in April 2014, utilizing Landsat images acquired in 2011. The Land Remote Sensing Program worked with the National Aeronautics and Space Administration (NASA) to determine the path forward for future Landsat missions.

Status: Performance for the Ecosystems strategic objective is sustained with the performance index rising faster than the funding index. The Land Use Change subactivity also was productive in producing far more systematic analyses than expected. Employees hired within the last three to five years at the Earth Resources Observation and Science Center and the Eastern and Western Geographic Science Centers, Geosciences and Environmental Change Science Center now have projects that have matured and they are able to publish their work.

Public Benefit: 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. USGS data holdings and observation networks are unparalleled, difficult to duplicate, and 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. One such product is the National Land Cover Database (NLCD), produced by the USGS in

cooperation with a consortium of Federal partners. The NLCD supports thousands of science applications in the private, public, and academic sectors, and offers the only national database portraying land cover change spatially as a comprehensive “wall-to-wall” 30-meter cell database. It also provides a critical data layer in national assessments of biological carbon sequestration, water-quality monitoring, wildfire monitoring and modeling, and biodiversity conservation efforts.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010- 2015 Trend
Strategy #1: Identify and Predict Ecosystem and Land Use Change										
Percent of targeted species for which monitoring and decision support information on their status and trends are available (Status & Trends)	USGS	27.2%	28.2%	28.5%	28.5%	28.5%	28.5%	29.0%	29.0%	
		178	185	187	187	187	187	190	190	
		655	655	655	655	655	655	655	655	
Percent of targeted fish and aquatic populations and their habitats for which information is available regarding limiting factors such as migratory barriers, habitat, and effects of disturbance (fire, flood, nutrient enhancement) (Fisheries)	USGS	41.2%	42.0%	42.9%	42.9%	43.7%	43.7%	45.4%	45.4%	
		49	50	51	51	52	52	54	54	
		119	119	119	119	119	119	119	119	
Percent of targeted wildlife populations for which science information is provided for management decisionmaking to inform and improve conservation (Wildlife)	USGS	54.4%	57.8%	61.2%	61.2%	61.2%	61.2%	62.3%	62.3%	
		192	204	216	216	216	216	220	220	
		353	353	353	353	353	353	353	353	
Percent of targeted ecosystems with information products forecasting ecosystem change (Environments)	USGS	22%	22%	33%	33%	44%	44%	44%	44%	
		2	2	3	3	4	4	4	4	
		9	9	9	9	9	9	9	9	
Percent of critical science information products available for successful control and management of targeted groups of invasive species.	USGS	45%	45%	45%	45%	45%	45%	48%	48%	
		27	27	27	27	27	27	29	29	
		60	60	60	60	60	60	60	60	
Percent of U.S. surface area with contemporary land cover data needed for major environmental monitoring and assessment programs (Land Change Science Program)*	USGS	95%	100%	15%	78.0%	98.0%	98.0%	100.0%	15.4%	
		440	463	70	354	445	445	454	70	
		463	463	454	454	454	454	454	454	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Number of students complete degree requirements for MS, PhD, and post-doctoral program under the direction and mentorship of Unit Scientists (Cooperative Research Units)	USGS	89	84	83	83	75	76	75	70
Number of systematic analyses and investigations completed (Ecosystems)	USGS	1,169	1,273	1,444	1,262	1,250	1,257	1,288	1,265
Number of formal workshops or training provided to customers (Ecosystems)	USGS	113	142	129	75	65	121	68	70
Number of terabytes managed cumulatively (Land Remote Sensing)	USGS	2,873.40	3,723.00	5,073.20	7,397.00	10,520.00	10,057.00	14,420.00	15,165.00
# of remote sensing products distributed (LRS)	USGS	5,600,000	4,710,757	5,923,825	8,249,372	12,623,424	14,622,000	15,332,000	16,532,000
Number of systematic analyses and investigations completed (Land Use Change)	USGS	79	92	84	106	80	100	100	100

Strategic Actions Planned during FY 2015 and FY 2016

- Support the sustaining environmental capital initiative for piloting regional and sectorial assessments of ecosystem services with gap assessments of ecosystem services, tests of alternative methodologies, and codification of standards and practices for natural resource decision making.
- Conduct research on existing high priority invasive species and provide information to forecast impacts of the next generation of invaders.
- Serve as the linkage between energy development and sustainability of our ecosystems and provide information for management decisions, particularly for renewable energy.
- Develop standards for applying adaptive management to ecosystem services to ensure resilient and sustainable practices.
- Conduct research and monitoring, and organize scientific information focused on understanding how ecosystems and their inhabitants are structured, function, and provide ecosystem services. Generate and distribute information needed for conservation and management of the Nation’s fish, wildlife and other biological resources for Federal, State, and nongovernmental organizations.
- Promote collaborative partnerships to identify, implement, and resolve regional science issues for priority ecosystems by making observations, conducting research and developing tools for ecological modeling and forecasting.
- Develop technological frameworks for incorporating cost and benefit values into management objectives and inform those objectives through scientific investigations.
- Apply new and existing multidisciplinary data from process-oriented research on ecosystem functions and processes to ecological models, forecasts and assessments.
- Communicate, coordinate and collaborate with Federal and non-Federal partners on the use of the adaptive management approaches for

natural resource science, decision-making and management.

- The Land Remote Sensing program will provide increased funding towards Landsat science products and the National Civil Applications Program (NCAP), and the following initiatives: Big Earth Data; Landsat; Critical Landscapes: Arctic; Improving Disaster Response: Coastal Infrastructure; WaterSMART: Drought; and WaterSMART: Remote Sensing.
- The Land Remote Sensing program will continue to fund ground systems development for the Landsat Sustained Land Imaging Architecture to include the Thermal Infra-Red Sensor (TIRS) Free Flyer, Sentinel-2, and Landsat 8 rebuild missions.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
USGS Ecosystems.....	165,587	160,837	158,268	149,086	152,811	157,041	172,298	
USGS Land Use Change.....	74,842	73,807	83,214	78,386	78,386	78,386	108,192	
Total.....	240,429	234,644	241,482	227,472	231,197	235,427	280,490	

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

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

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

Snapshot: The National Climate Change and Wildlife Science Center (NCCWSC) and DOI Climate Science Centers (DOI CSCs) were not fully functional until FY 2012 and as such a five year trend is not available as of the FY 2014 data call. However, the FY 2014 target for systematic analyses and investigations was 148 and the FY 2014 actuals are reported exceeding that target at 371. The number of masters' and doctoral level students supported at CSC consortium universities far exceeded the FY 2014 target, reporting 86 masters' and doctoral level students across the eight CSCs.

Bottom Line: The National Climate Change and Wildlife Science Center (NCCWSC) and DOI Climate Science Centers (CSCs) are growing fast but need more time to develop track records for expectations in two supporting performance measures: Number of systematic analyses and investigations completed and number of masters' and doctoral level students supported at CSC consortium universities. The level of achievement is increasing and the trends are positively changing over time. The Climate Research & Development (R&D) Program was established in FY2008, and continues to contribute many systematic analyses and investigations to that supporting performance measure. In its third year of tracking the supporting performance measure, Percent of Climate R&D products cited within three years, the Climate R&D program maintains a level of >94%, illustrating the relevance of the program to stakeholders.

Status: The NCCWSC and CSC Program and Climate R&D Program targets for FY 2014 were exceeded. The three programs will require more time to see if the actual FY 2014 data is sustainable into the next fiscal year.

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. The performance of the NCCWSC and CSCs are meeting the strategic goals outlined in Secretarial Order 3289.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #2: Assess and Forecast Climate Change and Its Effects										
Number of natural resource and cultural habitat, population, or ecosystem models, assessments, or major data sets developed by scientists and in cooperation with land managers.	USGS	n/a	n/a	n/a	10	20	29	20	20	
Percent of climate research and development program products cited/used within three years of publication.	USGS	n/a	n/a	n/a	94%	92%	95.4%	92%	92%	
					354	322	289	322	322	
					376	350	303	350	350	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Percent of the baseline, reference projection, and mitigation evaluation units completed for a national biological carbon sequestration assessment (Bio Carbon)	USGS	NA	14% 45/330	40% 120/300	75% 225/300	100% 300/300	100% 300/300	N/A	N/A
Number of systematic analyses and investigations completed (Climate Variability)	USGS	121	130	177	137	148	371	148	148
Number of masters' and doctoral level students supported at CSC consortium universities (NCCWSC/CSC)	USGS	NA	NA	NA	19	20	86	20	35

Strategic Actions Planned during FY 2015 and FY 2016

- 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 and begin work on a “grand challenge” to address the scientific and management issues associated with impacts of extreme and extended drought across multiple CSC regions in the midcontinent.
- The Climate R&D Program will begin work on a “grand challenge” to improve the understanding of how changes in climate and land use change interact to influence the Earth systems between climate and land use change.
- The biological carbon sequestration project will begin work on a “grand challenge” to implement 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.

- The geologic carbon sequestration project will have the new 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)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
USGS Climate Variability.....	63,117	64,334	58,189	54,809	53,589	57,589	82,442	

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

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

Strategy #1: Monitor and assess natural hazards risk and resilience

Snapshot:

Targets for all strategic plan measures were met or exceeded in FY 2014. The target for “percent completion of optimal monitoring” was significantly exceeded due to a higher-than-planned completion of optimal monitoring for the Earthquake Hazard Program (EHP). This additional gain occurred because USGS continued to get volunteers to host the NetQuakes instruments (low-cost strong motion seismometers), the Veterans Administration (VA) provided additional funding to install seismic sensors in VA hospitals, and the FEMA-funded Urban Areas Security Initiative (UASI) project expanded the number of modern seismometers in southern California.

The number of systematic analyses and investigations completed by the Earthquake Hazards Program and Coastal & Marine Geology Program met their targets. The Volcano Hazards Program slightly missed their target due to sequestration. The Landslide Hazard Program met the target for the number of systematic analyses and investigations. In early FY 2014, the plane carrying the EARRL-B lidar instrument was damaged during take-off and landing tests. The plane was not operational until summer of FY 2014; therefore only 1/4 of planned flight time was possible, greatly reducing the number of gigabytes of lidar data collected for the Coastal and Marine Geology Program.

Bottom Line: Performance shows continued improvement from 2010 through 2014. 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.

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

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #1: Monitor and Assess Natural Hazards Risk and Resilience										
Percent completion of earthquake and volcano hazard assessments for moderate to high hazard areas (Earthquake Hazard Program & Volcano Hazard Program) (SP)	USGS	30.8%	34.0%	36.9%	38.0%	40.0%	40.0%	40.5%	40.0%	
		62	68	73.7	76	80	80	81	80	
		200	200	200	200	200	200	200	200	
Percent implementation of optimal earthquake and volcano monitoring for moderate to high hazard areas (EHP & VHP) (SP)	USGS	26.1%	29.5%	32.9%	34.0%	34.0%	36.0%	34.5%	33.5%	
		52	59	65.8	68	68	72	69	67	
		200	200	200	200	200	200	200	200	
Percent of regional and topical ocean and coastal studies that cite USGS products within three years of study completion (Coastal and Marine Geology Program - CMGP)	USGS	80.0%	81.3%	78.6%	80.0%	81.8%	81.8%	90.9%	89.5%	
		24	26	22	20	18	18	20	17	
		30	32	28	25	22	22	22	19	

Supporting Performance Measures

Supporting Performance Measures and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Number of monitoring stations operated by Volcanoes Hazard Program (VHP)	USGS	743	765	785	848	785	789	779	775
Number of systematic analyses and investigations completed (EHP)	USGS	146	146	101	130	135	144	135	120
Number of systematic analyses and investigations completed (VHP)	USGS	75	124	80	119	70	63	70	68
Number of systematic analyses and investigations completed (Landslide Hazard Program)	USGS	15	15	15	15	14	14	14	15
Percent completion of optimal monitoring (EHP)	USGS	26.0% 1,846/7,100	30.4% 2,158/7,100	36.1% 2,564/7,100	38.7% 2,746/7,100	38.7% 2,746/7,100	41.93% 2,977/7,100	39.4% 2,796/7,101	37.7% 2,674/7100
Percent completion of optimal monitoring (VHP)	USGS	26.2% 2,308/8,800	28.6% 2,520/8,800	29.7% 2,610/8,800	29.6% 2,604/8800	29.6% 2,604/8,800	29.64% 2,608/8,800	29.6% 2,609/8,800	29.1% 2,560/8,800
Percent completion of optimal monitoring (GSN)	USGS	86.5% 88.2/102	88.6% 90.4/102	89.8% 91.55/102	86.3% 88.0/102	86.3% 88/102	85.6% 87.3/102	86.3% 88/102	86.3% 88/102
Percent completion of optimal monitoring (Geomagnetism)	USGS	57.3% 17.2/30	84.7% 25.4/30	85.8% 25.76/30	86.0% 25.8/30	83.3% 25/30	85.0% 25.5/30	83.3% 25/30	0% 0/30
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	0.39	0.34	0.53	0.31	0.25	0.27	0.25	0.24
Number of gigabytes of LIDAR data collected annually (CMGP)	USGS	555	300	100	1,471	8,000	2,000	12,000	15,000
Number of systematic analyses and investigations completed (CMGP)	USGS	214	152	190	186	185	185	190	175

Strategic Actions Planned during FY 2015

- The Earthquake Hazards Program (EHP) will expand its support for an expanded network of seismic stations in the Eastern U.S., as portable stations installed with National Science Foundation (NSF) funding are converted to permanent. This will improve the timeliness and accuracy of earthquake information products in the region, and provide critical data for research purposes.
- The EHP will expand its monitoring of injection-induced earthquakes and, in coordination with Environmental Protection Agency (EPA), the Department of Energy, and state partners, further research and modeling of the connections between injection parameters and induced seismicity.
- The EHP will improve the PAGER earthquake impact assessment product, through the development of global, country-specific building vulnerability and risk indices. The goal is to identify in advance which structures are most vulnerable to collapse for any city, state, region or country.
- The EHP, in partnership with the USGS National Cooperative Geologic Mapping Program (NCGMP) and with academic and Commonwealth of Virginia researchers, will publish results from a series of multidisciplinary studies of the 2011 Mineral, Virginia earthquake, which caused extensive damage to key structures in central Virginia and Washington, DC.

- The Volcano Hazards Program (VHP) will defer maintenance on existing volcano monitoring network sites with difficult access but will continue with improvements to monitoring networks at Mount Hood, in Oregon, and Glacier Park, in Washington, under the National Volcano Early Warning System initiative.
- The VHP will repair monitoring networks on two high-threat Alaskan volcanoes that failed due to deferred maintenance.
- The Landslide Hazards Program (LHP) will deliver post-wildfire debris-flow hazard assessments for major wildfires in southern California and the Inter-Mountain western U.S. These assessments will be made available on the web to BAER (Burned Area Emergency Response) teams and other stakeholders a few days following the availability of burn-severity data.
- The Coastal and Marine Geology Program (CMGP) will support additional elevation data collection in the Gulf of Mexico and Pacific Coast using contracted lidar services.
- New technology (EARRL-B) is anticipated to increase data per flight line and the number of gigabytes of LIDAR data collected.
- CMGP will produce a significant number of systematic analyses and investigations to ensure timely publication of Hurricane Sandy data and findings, which will take precedent over other research products.
- USGS will end interpretive seafloor mapping (about 50 percent) that is not cost shared with partners.
- Due to a cut to CMGP in FY 2015 in the amount \$1M, USGS will eliminate field mapping activities supporting efforts to provide environmental mapping to meet management needs within Marine Sanctuaries, National Parks, Fish and Wildlife Refuges, Marine Monuments, and for management of fisheries and other living marine resources in State and Federal waters.
- While real-time coastal vulnerability assessment associated with forming hurricanes will continue, long-term regional assessment will focus on only one region (out of 7) at a time rather than three or four regions nationally.

Strategic Actions Planned during FY 2016

- The EHP will maintain efforts to understand the hazard and risk posed by induced seismicity.
- The EHP will further its efforts to implement a public earthquake early warning system along the U.S. West Coast.
- The EHP will maintain support to the Science Application for Risk Reduction (SAFRR) project and the Southern California Earthquake Center (SCEC); furthering progress toward earthquake risk reduction in southern California and nationwide.
- The EHP will maintain support for earthquake monitoring, hazard assessment and research efforts in sparsely populated parts of Alaska.
- The Global Seismographic Network (GSN) will begin to install replacement sensors 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 VHP will prioritize new mapping projects in support of volcanic hazard assessments focused on Very-High Threat and High-Threat Volcanoes.
- USGS will focus monitoring network maintenance and real-time monitoring on Very-High-Threat and High-Threat Volcanoes.
- 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 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.
- CMGP will continue to support research activities in priority areas, including those that require substantial funds for marine operations, such as gas hydrate systems, establishment of 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. Support for this latter priority area will include significant investments in Lidar development and mapping and continued development of tools to ensure USGS data and forecasts are accessible to users.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
USGS Natural Hazards Total.....	138,951	135,964	131,145	123,536	128,486	135,186	144,994	

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

Snapshot: The performance target for FY 2014 was exceeded by 7.6 percent (185 to 199), which we consider the margin of error for this estimation. A new performance measure for the Environmental Health strategic objective was established and is being implemented in FY 2014. The performance measure is based on a long-standing performance measure for the Toxic Substances Hydrology Program.

Bottom Line: The performance of the Environmental Health Mission Area has had the predicted slight downward trend as productivity stabilizes from the FY 2013 sequestration, government shutdown and \$1M 2013 decrease (approximately 6 percent) in funding.

Status: Challenged performance as funding continues to increase while future performance projections show a decrease. These are long term research activities taking multiple years to complete. As such the increasing funding in FY 2015 and FY 2016 will take a few years before increasing results can be realized.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #2: Provide environmental health science to guide decisionmaking										
Number of knowledge products on the quality and health of the environment that informed the public and the decision makers.	USGS	246	234	209	224	185	199	201	201	

Strategic Actions Planned during FY 2015 and FY 2016

- Complete the first comprehensive characterization of complex chemical mixtures in the Nation's streams.
- Begin Phase II of agricultural animal feeding operations to determine fate and transport of contaminants associated with agricultural feeding operations.
- Establish a National Science Strategy for Endocrine Disrupting Chemicals (EDC) to coordinate studies that evaluate the impacts of endocrine disruptors on aquatic and terrestrial ecosystems.
- Complete and implement a coordinated 5-year plan to study the sources, transport mechanisms, and effects of 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.
- 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 bio accumulate in the aquatic nymph stage of flying insects that can then transfer the contaminants to birds and terrestrial wildlife.
- Complete a study of the occurrence, fate and potential ecological health effects of fungicides used in varied agricultural settings across the Nation.
- Publish the first comprehensive characterization of contaminants of emerging concern in landfill leachate from across the United States.
- Develop models that combine transmission risk factors with geospatial analysis to better understand currently circulating avian influenza viruses and to help predict areas at higher risk of novel viral emergence. These risk models would be important for both public and animal health professionals in responding to, and preventing spread of potentially fatal disease for humans and domestic animals.
- 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. Priority sites in this network will include areas with trust resources, sensitive ecosystems, wildlife refuges, and parks.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010- 2016 Trend
U.S. Geological Survey								
Contaminant Biology.....	9,411	9,216	9,180	8,647	9,647	10,197	12,114	
Toxic Substance Hydrology.....	11,084	10,778	10,580	9,967	9,967	11,248	15,488	
Total.....	20,495	19,994	19,760	18,614	19,614	21,445	27,602	

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

Snapshot: Almost all performance targets were met or exceeded in FY 2014. One measure that was not met was “the percent of U.S. with current groundwater quality status and trends information” in the National Water Quality Assessment (NAWQA) Program. Several circumstances impacted our ability to meet the target including: 1) The government shutdown during October 2013 delayed planned sampling and all work could not be completed within the remaining fiscal year; 2) some wells were inaccessible due to drought or damage and some could not be sampled because of the USGS’s inability to make contact with well owners or otherwise get their permission to sample. Work that could not be completed due to the shutdown was moved forward into 2015.

Bottom Line: Performance shows gradual improvement from 2010 through 2014 toward long term, cumulative targets. 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.

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 and hydrologic hazards.

Status: Positive performance in 2015 and 2016 should continue with a large performance trend improvement and increases in Water Resources funding.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #1: Monitor and Assess Water Availability and Quality										
Percent of U.S. with groundwater availability status and trends information (Water Availability and Use Science Program)	USGS	15%	18%	20%	20%	23%	23%	25%	28%	
		6	7	8	8	9	9	10	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	68.8%	86.2%	103.0%	2.6%	5.2%	5.1%	7.7%	10.2%	
		3,409	4,273	5,109	1,546	3,118	3,090	4,634	6,178	
		4,956	4,956	4,956	60,390	60,390	60,390	60,390	60,390	
Percent of U.S. with current groundwater quality status and trends information (National Water Quality Program)	USGS	77.87%	89.11%	100.2%	7.21%	18.23%	15.82%	38.69%	52.33%	
		658	753	847	1,369	3,464	3,006	4,643	6,280	
		845	845	845	19,000	19,000	19,000	12,000	12,000	
Percent of USGS planned streamgages that are fully funded by the National Streamflow Information Program (Groundwater and Streamflow Information Program)	USGS	7.3%	8.8%	8.8%	9.4%	11.6%	20.5%	13.0%	18.9%	
		349	421	421	446	550	976	620	900	
		4,757	4,758	4,758	4,759	4,758	4,759	4,758	4,760	
Percent of U.S. with completed, consistent water availability products (Water Availability and Use Science Program)	USGS	n/a	n/a	0%	0%	5.0%	16.7%	20.0%	25.0%	
		n/a	n/a	-	-	105	352	423	528	
		n/a	n/a	2,112	2,112	2,112	2,112	2,112	2,112	
Number of water monitoring sites supported jointly with State, local, or Tribal cooperators (Groundwater and Streamflow Information Program)	USGS	20,000	17,850	18,655	18,500	18,500	19,000	18,500	18,000	

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Number of knowledge products on the water availability of the Nation's water resources provided to support management decisions (GWP)	USGS	25	40	35	49	20	25	20	N/A
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (NAWQA)	USGS	80	43	69	39	50	49	50	N/A
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (Hydrologic Research & Development)	USGS	220	250	123	196	160	162	166	N/A
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (HNA)	USGS	12	11	11	9	7	7	7	N/A
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (CWP)	USGS	230	325	387	350	300	298	300	N/A
Number of retrievals of groundwater and surface water quantity and quality data and information (Groundwater and Streamflow Information Program, National Water Quality Program)	USGS	175,000,000	283,258,614	314,369,456	406,220,000	400,000,000	494,020,000	400,000,000	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 Science Program)	USGS	187	243	216	240	180	185	182	162
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	150	192	170	182	153	153	155	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	230	235	239	221	203	202	205	186

Note: In 2016, for the knowledge products measures, the USGS will be moving to new performance measures that align with the new programs. Past year's data is captured in the previous years in the table.

Strategic Actions Planned during FY 2015

- The Cooperative Water Program (CWP) will maintain monitoring and assessments, particularly those that address WaterSMART, the NAWQA Program, and Tribal issues.

- The National Water Quality Assessment (NAWQA) Program will continue to support long-term, nationally consistent monitoring of sediment, nutrients, and pesticides at 102 stream monitoring sites and will collect and analyze water-quality samples from about 775 wells in some of the most important aquifers used as a source of water supply.
- The National Streamflow Information Program (NSIP) will be able to provide more stability to the national streamgauge network by providing funding to the operation and maintenance of approximately 50 additional NSIP streamgages.
- The NSIP will be able to provide streamflow statistics for ungaged river reaches and to identify trends in changes of streamflow.
- WaterSMART will advance its efforts in water use information by completing modeling studies for estimating water withdrawals and consumptive uses at thermoelectric generating plants that use water as a means of cooling.
- Groundwater Resources Program will begin implementation of the National Groundwater Monitoring Network (NGWMN) as described in the NGWWN Framework document. The USGS will be responsible for the management of the network and provide data access through the continued development of an Internet web portal. The USGS also will provide assistance to States in the form of cooperative agreements to upgrade monitoring networks, meet national standards, and incorporate additional wells into the network.
- The USGS will continue and 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.

Strategic Actions Planned during FY 2016

- The NAWQA Program will continue to support long-term, nationally consistent monitoring of sediment, nutrients, and pesticides at 102 stream monitoring sites and will 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 originally planned.
- Conduct national and regional assessments, scientific examination of critical groundwater issues, field methods and model development, and improved access to groundwater data. In particular, the national brackish groundwater assessment will come to completion and provide valuable insights as to the location and character of an undervalued groundwater resource for the future. The USGS will also promote the National Groundwater Monitoring Network as it heads into its second year of existence.
- Research the dynamics of the hydrologic cycle and new ways of investigating water availability and quality.
- Advance efforts in the National Water Census and other Administration Initiatives.
- Provide streamflow information for the Nation including the expanded use of streamgages during disaster response.
- Support monitoring streamgages, groundwater levels, and water-quality observations.
- Provide long-term, nationally consistent water-quality monitoring of streams and aquifers.
- 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 would enhance cooperative activities related to energy and water; enhance local cooperative studies related to regional drought; enhance data collection related to tribal water issues.

[Key Funding Sources](#)

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
USGS Water Resources	221,223	212,423	209,614	197,449	207,281	211,267	224,653	

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

Snapshot: All performance targets were met or exceeded. The reason for the increase in the percent of the Nation covered by at least one geologic map measure is that State Mapping Advisory Committees are recommending that some high priority areas be remapped at a more detailed scale, so that the same area gets remapped using more modern techniques. For the bureau measure of annual production of geologic maps, the increase was due to the total redesign of the National Geologic Map Database (NGMDB) website in 2013 to make geologic map information more accessible to the public, and because a number of missing geologic map records were discovered that previously had been missed.

Bottom Line: Performance shows gradual improvement from 2010 through 2014. This level of performance indicates that national coverage is increasing for baseline geological maps, research, and assessments and that the products are informing land manager and policymaker decision making. Despite a decrease in funding from FY 2010 – FY 2012 levels, performance continues to exceed targets through new technologies and more effective methods of production and delivery.

Status: Positive performance with increased performance and decreased funding levels to that in FY 2010, 2011, and 2012.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #2: Generate geologic maps										
Percent of the U.S. that is covered by at least one geologic map and is available to the public through the National Geologic Map Database (NCGMP)	USGS	48.9%	49.4%	50.0%	51.3%	51.9%	52.2%	52.5%	53.0%	
		1,729,771	1,746,550	1,767,763	1,814,735	1,835,930	1,846,543	1,857,155	1,874,842	
		3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Annual production of geologic maps for the Nation (summed and represented as a percent of U.S. land area) made available to the public through the National Geologic Map Database (NCGMP)	USGS	2.70%	2.00%	1.80%	2.10%	1.80%	2.10%	1.80%	1.80%

Strategic Actions Planned during 2015

- Third year of partnering with the Virginia Department of Mines and Minerals and James Madison University to provide a STEM Youth Intern Program for Virginia high school students. An evaluation of the program's effectiveness will be conducted through customer survey/interviews with the students.
- Use social media to connect with and inform students about the Educational Geologic Mapping (EdMap) program and educate them on the benefits of geologic mapping to science and society. National Cooperative Geologic Mapping Program (NCGMP) leadership blogs will be implemented that promote the science, recognize students, and provide information about USGS NCGMP events and activities. NCGMP will continue the EdMap Facebook group and encourage EdMap students to participate in posts. We will continue to use the Facebook page to recognize EdMap students for their mapping project outcomes such as peer reviewed papers and professional society presentations.
- Provide guidance and education for the National Cooperative Geologic Mapping Program 09 (NCGMP09) geologic map data schema and encourage state geological surveys to use this data standard. The concurrent use of NCGMP09 will provide a uniform mapping schema that will enable cross-border geospatial data compilations for regional research and the development of landscape scale studies.
- Collect performance metrics on the progress of geologic mapping across the Nation. The current projection shows a continued increasing trend (~2%/year) on the amount of geologic mapping coverage and is currently geologically mapped at approximately 50%.
- Monitor implementation of a new National Geologic Map Database website interface to determine the user access of geologic maps available from the USGS and its partners. The website doubled in activity since the new interface was implemented.

- Host the second annual “Best Student Geologic Map Competition” to create more visibility for geologic mapping and the program. The competition, co-hosted with the Geological Society of America (GSA) brings together student geologic mappers who have submitted their geologic maps into the competition and those interested in geologic mapping. This event provides students an international forum to share their research, mapping techniques, and their enthusiasm for earth science.

Strategic Actions Planned during 2016

- 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.
- Collect performance metrics on the progress of geologic mapping across the Nation. The current projection shows a continued increasing trend (~2 percent/year) on the amount of geologic mapping coverage and is currently geologically mapped at approximately 53 percent.
- Provide access to all geologic map data in the National Geologic Map Database though Data.gov.
- Host the third annual “Best Student Geologic Map Competition” to create more visibility for geologic mapping and the program. The competition, co-hosted with the Geological Society of America (GSA) brings together student geologic mappers who have submitted their geologic maps into the competition and those interested in geologic mapping. This event provides students an international forum to share their research, mapping techniques, and their enthusiasm for earth science.
- Continue to update the National Geologic Map Database and its link to the Geospatial Platform to make all geologic maps readily available to the public.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
U.S. Geological Survey								
National Cooperative Geologic Mapping	27,724	28,163	27,713	24,397	24,397	24,397	25,429	

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

Snapshot: Two Energy Resources Program performance targets were not met: Outreach and Energy Products Accessed (Successfully) On-Line, due to several factors, including: government shutdown, sequestration, other restrictions limiting participation in professional meetings/workshops/conferences and network data losses. However, two other performance targets were exceeded, with more publications released and more megabytes of data made publicly available than anticipated.

Bottom Line: Performance has slowly declined from 2010 to 2014 due to declining budget and sequestration. From 2014 to 2016, performance stabilizes and begins to recover, reflecting the stabilization of budgets. Important energy and mineral resource knowledge and tools are being developed and provided to land manager and policymakers to inform decision making. For Energy Resources Program actions, plans are being put in place to recover from 2014 missed targets. The Mineral Resource Program (MRP) 2014 metrics are all down, largely due to the government shutdown, relative to the number of products produced in 2013, especially for Afghanistan.

Status: Sustained performance with slightly decreasing performance and funding. With decreasing to flat budgets and increasing fixed costs, the MRP has been forced to decrease personnel through offers of VERA/VISP and normal attrition. Maintaining performance under such conditions (loss of productive staff) is challenging. The Program nevertheless continues to push forward with greater emphasis on mineral materials flow analysis as well as research and assessment of the Nation's critical mineral resources including mineral environmental research on how these resources impact human and ecosystem health.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target	2010 - 2016 Trend
Strategy #3: Assess National and International Energy and Mineral Resources										
Number of times USGS mineral resource program products were (successfully) accessed online (in millions)	USGS	17.5	22.4	21.9	19.8	20.0	17.0	20.5	20.5	
Number of times USGS energy resource program products were (successfully) accessed online (in millions)	USGS	6.9	5.0	5.0	4.8	4.8	3.9	4.5	4.5	

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Bureau	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Plan	2016 Plan
Number of systematic analyses and investigations delivered to customers (MRP)	USGS	4	3	3	559	560	416	500	550
Number of outreach activities provided to customers (MRP)	USGS	NA	NA	NA	1355	1300	1,272	1,500	1,950
Number of mineral commodity reports available for decisions (MRP)	USGS	748	705	729	759	700	610	725	740
Number of megabytes collected annually (ERP)	USGS	1,707	2,323	2,147	549	1,425	5,241	1,354	1,325
Number of systematic analyses and investigations delivered to customers (ERP)	USGS	5	205	149	454	143	272	135	133
Number of outreach activities provided to customers (ERP)	USGS	9	1,570	2,482	2,161	2,100	1,436	2,000	1,953

Strategic Actions Planned during FY 2015 and FY 2016

- The Mineral Resources Program (MRP) will:
 - Continue support for collection, analysis, and dissemination of minerals information and materials flow studies.
 - Continue research on mineral environmental health and domestic mineral and environmental assessments
 - Continue research to better understand the genesis and distribution of the Nation’s critical mineral resources, particularly in Alaska and in the midcontinent and southeast regions of the U.S.
- The USGS Energy Resources Program (ERP) will continue the collaborative efforts to develop a methodology and conduct a national assessment of domestic uranium resources. This effort will also continue to develop a complementary assessment methodology for potential environmental impacts associated with uranium occurrence and development. A pilot resource assessment conducted in 2014 will be externally peer reviewed.
- The ERP will continue research and assessment activities on a broad spectrum of energy resources. A priority focus will be assessment of unconventional oil and gas undiscovered, technically recoverable resources.
- The ERP will increase efforts to assess unconventional oil and gas resources of the U.S. by initiating several, new, multi-year assessments, thus accelerating the completion of a comprehensive assessment of these important, new, domestic resources. Energy research into geothermal resources

will increase, with an emphasis on Federal lands, aimed at improving the viability of Enhanced Geothermal Resources and environmental impacts of geothermal energy development. Both contribute to the President’s All of the Above Energy Strategy.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Enacted	2016 Request	2010 - 2016 Trend
U.S. Geological Survey								
Minerals Resources.....	53,780	52,168	48,760	45,931	45,931	45,931	47,498	
Energy Resources.....	27,237	27,750	27,570	25,970	25,970	24,895	28,164	
Total.....	81,017	79,918	76,330	71,901	71,901	70,826	75,662	

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

Building a 21st Century Department of the Interior

Goal #1: Building a 21st Century Workforce

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

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

Strategic Plan Performance Measure

DOI Strategic Plan Performance Measure	Office	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target
Improvement in the National Best Places to Work Rating (Partnership for Public Service), as compared to the 2012 baseline.	PHR	N/A	N/A	N/A	59	60	58	61	62

Performance Assessment through FY 2014

The Department’s decrease in its 2014 rating for the National Best Places to Work was consistent with the Federal Government-wide decrease. The Department will assess where the challenges have occurred using the FEVS and make determinations on how to improve. Building on its prior successes, the Office of Human Resources provided policy and direction in implementing the new human capital priorities across Interior. The Office of Human Resources made significant progress in a number of key areas. The effort to streamline the hiring process Department-wide achieved a reduction in the time to hire to 80 days

for certain mission critical occupations. The Department has begun assessing time to hire for all other occupations that require posting through a job opportunity announcement. The Department will work with its human capital community on strategies that will focus on reducing time to hire on agency wide. Targets for FY2015 and FY2016 are being discussed. The Office completed evaluating automated tools to ensure that Interior is able to effectively classify positions and subsequently attract and hire the right people for the right jobs in a timely manner. The Office plans to follow through on this evaluation with the acquisition of a single automated system that will be utilized Department-wide. The Office plans to continue to lead the effort in Strategic Workforce Planning with the design, development and deployment of a standard model that is automated and incorporates guided inquiry, risk analysis, data analytics and action planning.

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

Interior achieved total veteran hiring of 18.9% and total disabled veteran hiring of 7.5% in FY 2014. Activities that supported the initiative in FY 2014 included focus groups, webinars and other venues that brought managers and human resource professionals together to discuss barriers, challenges and non-competitive appointment authorities; providing mandatory training online; maintaining local networks of partnering agencies to enhance the veteran talent pipeline for managers; and working directly with veterans and veteran service organizations to market DOI to veteran talent and assist veterans in finding placement within Interior's workforce. In FY 2015, we will continue to build local networks that provide robust candidate pools into our talent pipeline at the national and local levels; continue to analyze and mitigate organizational and management barriers and challenges to hiring veterans; and market DOI opportunities.

During FY 2014, Interior increased Full Time Permanent (FTP) workforce representation of people with disabilities to 10.1% and persons with targeted disabilities representing 1.07% of the FTP workforce. This marks forward progress ensuring our workforce reflects this segment of society. Interior's strategy drives to increase persons with disabilities (including 30% or more disabled veterans) to 14% by end of 2016, which more accurately resembles the Nation's population. Interior also set goals to increase FTP workforce representation of persons with targeted disabilities to reach 2% by end of 2016. The strategy, in collaboration with the Workers Compensation Program, also identifies goals of returning 2% of employees who sustain work-related injuries and/or illnesses, as defined by Federal Employee's Compensation Act (FECA), to work each year from FY 2012 through FY 2015. Notable accomplishments for FY 2014 included: Continuing and enhancing engagement with Project SEARCH, a program that brings high school students to DOI offering them internship opportunities that develop work skills; engaging managers and human resource professionals with local network partners to enhance recruitment of individuals with disabilities into career opportunities; and conducting several workshops to promote employment of individuals with disabilities.

Strategic Actions Planned during FY 2015 and FY 2016

- 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.
- Provide current information to potential candidates through a variety of media that highlight Interior's employment opportunities and programs.

- Design and develop a scorecard reporting method that is based on OPM's 80-day hiring model that will measure individual Bureau status and progress in status and progress in relationship to the 80-day model.
- Combine time to hire measures for Delegated Examining and all other hires where a vacancy was posted (FY 2013 and beyond).
- Outline the connection and incorporate the workforce management goals into the DOI Human Capital Strategic Plan.
- Leverage workplace flexibilities to attract and retain a highly skilled and diverse workforce for the 21st Century.
 - Percent of employees who telework: FY 2011 4% (actual); FY 2012 10.7% (actual); FY 2013 11.9% (goal); FY 2016 14.6% (goal)
 - Retention Rate: FY 2011 80.4%; FY 2012 82%; FY 2013 84%; FY 2016 86%
 - Employee Assistance Program (EAP) Costs: FY 2011 \$1.5M; FY 2012 \$1.5M; FY 2013 \$0.7M; FY 2016 \$0.7M
- Re-evaluate and execute a "Departmental Recruitment Strategy" that is aligned to the Department's Strategic Plan and integrates hiring reform, veterans and individual with disabilities employment, youth engagement, diversity, and student pathways programs.
- Create local partnerships with Federal, state, and local agencies, which support veterans and individuals with disabilities, to increase management's participation in work experience, hiring, and developmental programs for targeted groups.
- Increase organizational awareness of reasonable accommodation and Assisted Technology Center resources.
- Continue to develop awareness education and organizational understanding on recruitment and retention practices, which enhance diversity and inclusion goals.
- Leverage strategic employment goals with best practices in talent acquisition to bridge programmatic objectives, e.g. youth engagement with hiring/employment objectives; non-competitive flexibilities with targeted outreach opportunities; and better alignment of outreach and recruitment activities towards strategic workforce goals.
- Engage managers/hiring officials in outreach/talent acquisition activities that build talent networks and pipelines.
- Complete a workforce plan for 2015 and beyond.

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

Executive Order (EO) 13514, Federal Leadership in Environmental, Energy and Economic Performance, 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 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.

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

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

Section 2.(g)(iii) of EO13514, requires that agencies implement high performance sustainable Federal building design, construction, operation and management, maintenance, and deconstruction and ensure that at least 15 percent of the agency's existing buildings above 5,000 gross square feet (gsf) meet the *Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings* (Guiding Principles) by fiscal year 2015.

Strategic Plan Performance Measures

DOI Strategic Plan Performance Measures	Office	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target
Reduction in direct and indirect GHG emissions from sources that are owned or controlled by DOI and from consumption of purchased electricity, heat or steam (i.e. 20% reduction in Scope 1 and 2 GHG emissions by 2020)	PEP/PAM	N/A	-6.5%	-11.6%	-18.2%	-18.2%	-18.8%	-18.8%	-18.8%
Reduction in indirect GHG emissions from sources including transmission and distribution losses, business travel, employee commuting, contracted wastewater treatment and contracted solid waste disposal (i.e. 9% reduction in Scope 3 GHG emissions by 2020)	PEP/PFM	N/A	+1.1%	-7.5%	-26.0%	-26.0%	- 22.7% ¹	-22.7%	-22.7%

Performance Assessment through FY 2014

The Department's Annual Greenhouse Gas and Sustainability Data Report for FY 2014 was submitted on January 30, 2015. The Department is also rated annually on its progress in meeting sustainability and greenhouse gas emission reduction goals in the OMB Sustainability/Energy Scorecard.

The Department has conducted energy and water evaluations in 96 percent of its covered facilities to identify potential energy and water efficient technologies and renewable energy systems. The Department has continued efforts to meter appropriate buildings for electricity, steam, and natural gas. The Guiding Principles for High Performance and Sustainable Design Buildings have been incorporated into the siting, design, and construction of Interior projects and into the operations and maintenance of existing buildings. These polices help ensure that all of Interior's new construction projects meet sustainable design requirements, and that all of Interior's existing buildings are moving toward compliance through the course of regular operations and maintenance. Energy managers work closely with their engineers, architects, and design offices to address energy conservation retrofits and new building designs, and ensure that buildings comply with Federal energy laws and regulations. All cost effective, energy conservation opportunities are analyzed for consistency with resource

¹ These emissions increased from FY 2013 to FY 2014 due to increased emissions from business travel, employee commuting, and contracted solid waste disposal. In the case of solid waste disposal, despite an 11.5% reduction in the amount of waste disposed, emissions increased because EPA increased the global warming potential of methane by 19%.

management objectives. Energy conservation efficiency standards are included as an integral part of all engineering design and construction project technical specifications.

- Compliance with the American Society of Heating, Refrigeration, and Air Conditioning Engineers (ASHRAE) Standard 90.1 - DOI strives to design its buildings to achieve 30% better energy efficiency than ASHRAE 90.1 or to the highest level of energy efficiency that is cost effective.
- Increase use of renewable energy - In FY 2014, 13.3% of DOI's facility electricity use came from renewable energy sources. This includes the use of on-site renewable electricity systems, such as solar photovoltaic and small wind turbines, as well as the purchase of renewable electricity and renewable energy certificates. This exceeds the Federal requirement of 7.5%.
- Reduce potable water intensity – In FY 2014, DOI reduced its potable water intensity by 14.5% relative to FY 2007, thus meeting the Federal goal.
- Increase alternative fuels use - In FY2014, DOI consumed over 760,000 gasoline gallon equivalent (gge) of alternative fuels, an increase of over 90 percent relative to the 2005 baseline.
- DOI increased its inventory of alternative fueled vehicles and use of alternative fuels. The Department made a priority the placement of alternative fueled vehicles in locations where the fuels are available. Placing vehicles in these locations has increased the use of alternative fuels and reduced the consumption of conventional, petroleum-based fuels.

Strategic Actions Planned during FY 2015

- Use the Department's Organizational Assessment sustainability metrics for the supporting performance measures
- Conduct energy and water evaluations in covered facilities to identify potential energy and water efficient technologies and renewable energy systems
- To the extent possible, meter buildings for potable water; identify and meter appropriate buildings for natural gas and steam so that all appropriate buildings are metered for natural gas and steam by FY 2016.
- Ensure compliance with standards that require all new buildings to be designed to be 30 percent more energy efficient than the 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 Energy Policy Act of 2005 (EPAAct 2005).
- Ensure that renewable energy consumption goals are in compliance with Section 203 of EPAAct 2005, EO 13423, and the Presidential Memorandum of December 5, 2013 – Federal Leadership on Energy Management. Promote on-site renewable energy and the purchase of green power and renewable energy certificates to meet statutory goals. Incorporate on-site solar hot water heaters in new construction and major renovations to meet at least 30 percent of the building's hot water demand, unless it is demonstrated that it is not life-cycle cost effective.
- Continue reducing potable water intensity to achieve a 26 percent reduction by FY 2020.
- Implement fleet performance metric to place alternative fuel vehicles in locations where the alternative fuel is available.
- Develop a partnership with GSA/DOE to place vehicles in locations where the alternative fuels are available.
 - DOI's goal is to reduce the number of Section 701 waiver requests in the Federal Automotive Statistical Tool (FAST) system.

- The Department will use the Vehicle Allocation Methodology (VAM) tool to assist DOI to make informed decisions on fleet composition i.e., vehicle type, vehicle number, fuel, as well as to determine vehicle justifications and allocations.
- DOI will fully implement the VAM and make fleet portfolio decisions on:
 - Size,
 - Composition,
 - Location,
 - Number, and
 - Strategic placement
- Develop plans to install renewable fuel pump/station(s).
- Achieve fuel efficiency requirements by:
 - Continuing efforts to reduce the Department's overall fleet size (over 10 percent since FY 2005),
 - Continuing the practice of one-for-one exchanges for less fuel-efficient vehicles,
 - Increasing the number of alternative fueled vehicles and hybrid-electric vehicles in the DOI fleet inventory, and
 - Implementing an acquisition strategy to place alternative-fueled vehicles in locations where alternative fuels are available.
- Move to the goal of 100 percent of light-duty vehicle acquisitions using Alternate Fuel Vehicles (AFV) by the end of 1st Qtr FY 2016 (December 31, 2015).
 - Develop DOI plan to meet this goal by the beginning of FY 2016 (October 1, 2015).
- Develop DOI internal goal to meet the goals and milestones.
- Partner with GSA/DOE to ensure the acquisition of the most fuel-efficient, low-GHG vehicle.
- Implement Bureau level VAMs with performance metrics and elements for tracking.
- Report buildings greater than 5,000 gsf that meet all applicable Guiding Principles as sustainable.
- Consolidate 17 additional data centers for a total of 82.
- Work with other agencies on power management, specifically about detailed processes for applying computer updates via regularly scheduled wake up settings in Windows 7.

Strategic Actions Planned during FY 2016

- Conduct energy and water evaluations in covered facilities to identify potential energy and water efficient technologies and renewable energy systems.
- To the extent possible, meter buildings for potable water; identify and meter appropriate buildings for natural gas and steam so that all appropriate buildings are metered for natural gas and steam by FY 2016.
- Ensure compliance with standards that require all new buildings to be designed to be 30 percent more energy efficient than the American Society of Heating, Refrigeration, and Air Conditioning Engineers (ASHRAE) Standard 90.1, 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 EAct 2005.

- Ensure that renewable energy consumption goals are in compliance with Section 203 of EPCRA 2005; Executive Order 13423; and the Presidential Memorandum of December 5, 2013 – Federal Leadership on Energy Management. Promote on-site renewable energy and the purchase of green power and renewable energy certificates to meet statutory goals. Incorporate on-site solar hot water heaters in new construction and major renovations to meet at least 30 percent of the building's hot water demand, unless it is demonstrated that it is not life-cycle cost effective.
- Continue reducing potable water intensity to achieve a 26 percent reduction by FY 2020.
- Continue to report buildings greater than 5,000 gsf that meet the Guiding Principles as sustainable, or in accordance with any new guidance OMB and CEQ issue with regard to sustainable building reporting.
- Continue to report solid waste disposal totals to determine diversion rates.
- Continue to track business air and ground travel.
- Deploy desktop management delivery mechanism and Standard Client image within IT Security guidelines to implement effective Power Management Program.

Building a 21st Century Department of the Interior

Goal #3: Dependability and Efficiency of Information Technology

Overview of Program Contributions

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

Strategic Plan Performance Measure

DOI Strategic Plan Performance Measure	Office	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Actual
Percentage of the 95 DOI committed data centers consolidated	PIO	0% 0/95	17.8% 17/95	44.2% 42/95	62.1% 59/95	69.5% 66/95	85.3% 81/95	100% 95/95	Completed

Supporting Performance Measure

DOI Supporting Performance Measure	Office	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target
Number of dollars saved/avoided due to commodity IT consolidations, duplicative IT system elimination, IT strategic sourcing, and leveraging IT shared services.	PIO	TBD	\$50.5M	\$10.0M	\$19.53M	\$18.9M	\$20.97M	\$12.0M	No Target

Performance Assessment through FY 2014

DOI began tracking and reporting IT cost savings and avoidance to OMB in FY2011. In addition to establishing a tracking mechanism, targets have also been defined. DOI submits quarterly cost savings and avoidance data to OMB through the PortfolioStat Integrated Data Collection required by OMB Memorandum M-14-09, "Fiscal Year 2014 PortfolioStat."

In March 2012, OMB updated the definition of a data center to remove any language that excluded sites less than 500sq ft. Based on the 2012 definition update, DOI re-baselined its Data Center inventory to 406 sites from the original metric of 210 data centers. Since 2012, the original metric has been updated; our data center inventory increased to 416 sites (as a result of better reporting) and DOI remains committed and is on target to consolidate and exceed the original OMB commitment of 95 data centers by the end of quarter 1 FY 2015. DOI is currently evaluating its consolidation strategy and is planning on briefing OMB and the Federal CIO Council on the approach that DOI will take to consolidate up to 100% of its non-core data centers. DOI has been proactively working with subcomponent organizations to perform an initial identification of DOI's non-core data center candidates for closure.

Strategic Actions Planned during FY 2015 and 2016

- Continue establishing an IT workforce plan that positions the Department to effectively deliver IT services in a consolidated IT environment.
- Map the major duties in DOI's future state organization to the current state skills assessments so that IT managers can identify more targeted training and development opportunities for their employees.
- Review additional features and capabilities for BisonConnect and add them into the service, if appropriate.
- Establish the capability to operate a directory services and application authentication environment for the entire Department.
- Implement selected commercial and government hosting technologies to include Cloud hosting services and Virtualization.
- Continue to evaluate data centers and applications as part of the ongoing identification of candidates for data center consolidation and cloud migration.
- Continue with ongoing efforts in DOI Data Center Non-Core closures through Q2 2015 and beyond, to support the OMB Federal Data Center Initiative and the DOI Hosting Strategy (targets: Q1 2015 = 11 FY 2016 and beyond – Targets TBD).
- DOI is aggressively seeking opportunities to move to the cloud in FY 2015.

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

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

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

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

Strategic Plan Performance Measures

DOI Strategic Plan Performance Measures	Office	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target
Percentage of actions processed through existing contract sources (includes Federal Supply Schedule, Government-wide Acquisition Contracts, Indefinite Delivery Vehicles, and Blanket Purchase Agreements).	PAM	N/A	N/A	N/A	44%	45%	42% (E)	45%	45%
Percentage of acquisitions for IT hardware and land mobile radios made through Department-wide strategic sourcing vehicles.	PAM	N/A	N/A	N/A	New	Establish Baseline	65% (E)	90% (E)	TBD
Percent change from FY 2012 square footage baseline for buildings predominantly used as Offices and Warehouses.	PAM	N/A	N/A	N/A	1.5% (E)	-3%	-3% (E)	-4% (E)	-6%
Overall condition of buildings and structures that are mission critical (based on the Asset Priority Index (API), as measured by the Facility Condition Index (FCI).	PAM	0.11	0.10	0.10	0.038	0.04	0.04 (E)	0.04	0.04

Performance Assessment through FY 2014

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

The Department issued policy to mandate the use of DOI Strategic Sourcing contracts for IT hardware and multi-function printing devices; and actively promotes the use of government-wide Federal Strategic Sourcing Initiatives for domestic delivery and office supplies. In FY 2014, the Department also established a Department-wide strategic sourcing vehicle for Collaborative Action Dispute Resolution services. The Department continues to explore additional strategic sourcing opportunities to further increase Interior’s buying power Department-wide. The Department encourages participation in government-wide Federal Strategic Sourcing Initiative acquisitions, and will participate in other planned Federal initiatives.

The large inventory of geographically dispersed real property assets poses a challenge to DOI bureaus to sustain an optimum funding level for operations and maintenance needs. However, the Department has deliberately managed those challenges to sustain consistent performance levels per the asset management measures, over the past three years. The Department adopted OMB's Freeze the Footprint (FtF) initiative in 2012 with a goal to freeze and reduce office and warehouse space. In order to maintain an inventory that is below the established baseline, bureaus are required to offset office and warehouse space expansions, replacements, and approved new construction with space reductions elsewhere in the office and warehouse portfolio. This is accomplished by evaluating properties that are critical to fulfilling the mission, maximizing the utilization of assets, consolidation, terminating expensive leases and disposing of assets that no longer support mission needs, or are no longer cost effective to maintain. Through implementation of the Freeze the Footprint Plan, 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.

In 2014, DOI began a program to consolidate and improve the management of museum collections, which could help to reduce the footprint of warehouse space and improve the curation and safekeeping of our collections of precious objects.

Strategic Actions Planned during FY 2015

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

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

The Department will continue its deployment of the Freeze the Footprint initiative to achieve meaningful space consolidations and cost avoidance. However, consolidation of space, physical moves and the return of space to GSA will require multiple years to achieve. In FY 2015 and beyond, DOI will continue to focus on bureau/office collocations and space consolidations to reduce rental costs with specific emphasis on 3 high-cost locations, including the Denver Federal Center in Denver, CO, Main Interior Building in Washington, DC and the Powell Building in Reston, VA.

Additional actions planned for improving management of the real property portfolio include:

- Continuing the moratorium on construction of new facilities and disposing of unneeded assets.
- Restricting the growth of office and warehouse space and promoting cost savings through consolidations.

- Implementing internal controls for appropriate screening of proposed real property actions such as space requisitions, internal transfers, and acquisitions from other agencies.
- Employing energy efficient / sustainable technologies when implementing building retrofits and routine maintenance.
- Developing vulnerability assessment guidance and tools 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 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.

[Strategic Actions Planned during FY 2016](#)

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

- Building on the success of current strategic sourcing initiatives by identifying new opportunities to further increase Interior's buying power Department-wide.
- Participating in the planned Federal Strategic Sourcing Initiatives for Wireless services; and examining opportunities to participate in other Federal Strategic Sourcing Initiatives for commodities such as Microsoft products.
- Improving Department-wide compliance with Contractor Performance and Integrity Data Quality reporting requirements.

The Department will continue its deployment of the Freeze the Footprint initiative to achieve meaningful space consolidations and cost avoidance. In FY 2016 the Department anticipates expanding the scope of the initiative beyond office and warehouse space. DOI will continue to focus on bureau/office collocations and space consolidations to reduce rental costs in 3 high-cost locations, including the Denver Federal Center in Denver, CO, Main Interior Building in Washington, DC and the Powell Building in Reston, VA.

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

Strategic Plan Performance Measure

DOI Strategic Plan Performance Measure	Office	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target
Number of Significant Deficiencies Reported in Auditor’s Report on Internal Controls	PFM	4	4	3	2	1	2	1	1

Performance Assessment through FY 2014

The Department successfully addressed one prior year material weakness and the associated non-compliance with the Federal Financial Management Improvement Act of 1996, which related to weaknesses in Controls over Unusual and Non-Recurring Transactions. However, a new material weakness arose related to Entity Level Controls and the Impact on Department-Wide Financial Reporting, which is related to the need to improve controls over risk assessment, monitoring, control environment, and communication. Solutions to resolve the deficiency are currently being developed to remediate the issues by the end of FY 2015. In addition, there was one significant deficiency carried over from the prior year, which is related to Controls over Property, Plant, and Equipment and the Related Liability for Asbestos-Related Cleanup Costs. Solutions to resolve the deficiency are being coordinated with the facilities, real property, and finance communities. We continue our corrective actions to remedy this issue by correcting known errors identified in FY 2013 and FY 2014 and conducted statistical sampling to project an accurate liability in FY 2015 and beyond. The Department had no findings of non-compliance with laws and regulations in FY 2014.

DOI exceeded the Department-wide performance goal of closing 85 percent (weighted) of all open audit recommendations with corrective actions scheduled to occur in 2014. These actions addressed General Accountability Office (GAO) recommendations, Office of Inspector General (OIG) recommendations, and recommendations from the financial statement auditors, and covered management, program, and financial issues (i.e., closed 30 GAO and 184 OIG audit recommendations). As a result, the Department exceeds the performance goal with a composite implementation rate of 93 percent. The Department will continue to highlight Bureaus and Offices at risk for not closing 85 percent of their open audit recommendations with red and green “scores” in their weekly audit status report. DOI is already working toward the 85 percent goal for the end of FY 2015. In addition, DOI monitors timeliness of Single Audit Act reports management decisions; 129 Single Audit Act reports were distributed in FY 2014 and relevant management decisions were monitored.

Strategic Actions Planned during FY 2015

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 assessing resource levels within the financial management office; 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.

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 to determine where corrective actions/efforts are best deployed as well as continue annual statistical sampling efforts until the related significant deficiency is removed from the auditor’s internal control report.

Information Technology Controls Over Financial Management Systems

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

Controls over Undelivered Orders

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

Grant Monitoring Controls

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

Improved Reporting Capability

- The financial management office is implementing improved analysis and reporting skills throughout the DOI financial community. 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 than Excel spreadsheets. This effort is expected to support DOI's implementation of the Data Act.

Strategic Actions Planned during FY 2016

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.

Corrective action plans for each deficiency above are being monitored for adherence to milestones and required actions by the financial management office. The Department should again meet an 85 percent open audit recommendation closure rate in FY 2015 and FY 2016.

Building a 21st Century Department of the Interior

Goal #6: Safety, Security, and Preparedness

Overview of Program Contributions

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

Interior's **Law Enforcement Program** is the third largest contingent of Federal law enforcement officers in the Executive Branch. Approximately 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 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 in the Outer Continental Shelf, the Trans-Alaska pipeline, and gas transmission lines. The Office also oversees the Incident Management and Reporting System; the first cross-cutting records management system used by all Departmental law enforcement personnel and manages the Intelligence program to maintain situational awareness both internationally and domestically.

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

The **Central Hazardous Materials Fund** (CHF) will continue to conduct internal control reviews of projects being funded by the CHF. The Office of Environmental Policy and Compliance (OEPC) is responsible for oversight and coordination of the CHF Program. The purpose of internal control reviews 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 sites that pose the highest risk to employees, public health and welfare, and the environment. These sites are typically so costly and complex to clean up that they cannot adequately be addressed using available bureau resources. Presently, there are approximately 50 projects receiving new funding or have access to carryover funds through the CHF. For projects to be eligible for CHF funding, bureaus must follow the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) process. The Central Hazardous Materials Fund receives approximately \$10 million in appropriations annually. The Office of the Solicitor works with the CHF to obtain cost recoveries from potentially responsible parties. The establishing legislation for the fund authorizes DOI to keep cost recoveries in the fund to use for cleanup. DOI has recovered \$87.04 million in cost recoveries since the establishment of the fund.

OEPC has developed internal controls for CHF to address the highest risk areas in managing the fund and associated resources. During the reviews, OEPC staff assesses these high-risk areas that could affect employees, projects, and/or the program such as financial management, environmental compliance and occupational safety and health. OEPC submits reports detailing findings and observations identified during reviews to the corresponding bureaus. Findings require an action to be taken by the bureaus, and observations are best management practices that bureaus can determine whether or not to implement. Bureaus must develop corrective action plans within 30 days of being notified of findings. Corrective action plans include timelines and processes bureaus have developed to remedy findings. Observations do not have to be incorporated in corrective action plans, and are not included in the following performance goal. OEPC reviews the status of open findings on a quarterly basis. OEPC closes findings upon receipt of documentation that findings have been sufficiently addressed to reduce the likelihood of negative impact to employees, the project or the program.

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

[Performance Assessment through FY 2014](#)

- **Emergency Management:** After establishing the baseline scores in FY 2012, bureau emergency management programs continue to work to meet their projections for FY 2014. As anticipated, due to sequestration and other budget impacts 6 of the 10 bureaus did not meet their targeted FY 2014 scores; however, most missed their target by only minimal percentage points which indicates that many of the bureau emergency management programs are reaching maturity. In looking towards FY 2015 and FY 2016, the I-READ Index will be adjusted and possibly re-baselined to reflect new and emerging requirements from the White House and the Federal Emergency Management Agency. As a result, targets for FY 2015 and FY 2016 are not available.
- **Environmental Safeguards Plan:** Completed revisions to the Departmental Environmental Safeguards Plan. In 2015 the Bureaus will initiate revisions to their ES Plans to be consistent with the updated Departmental ES Plan. In FY2012 three events occurred that precipitated the need for updating the Departmental ES Plan—the National Response Framework (NRF) was revised and the National Disaster Recovery Framework (NDRF) and Deep Water Horizon (DWH) After-Action Report (AAR) were finalized. The NRF and NDRF have significant responsibilities for DOI and its bureaus for protecting

Natural & Cultural Resources. Thus, the ES Plan was being revised in coordination with the bureaus to ensure the evolving responsibilities from each of these documents are incorporated into the Department's policy for environmental response.

- **Central Hazardous Materials Fund:** OEPC performed 13 internal control reviews in 2014. Thirteen new findings were identified during these reviews and two of these findings were closed before the end of the fiscal year. It is estimated that 6 of these findings will be closed in the first two quarters of FY 2015 and the remainder of the findings will be closed, along with the 5 open findings from FY 2013, by the end of FY 2015.
- **Health and Safety:** During FY2014, DOI experienced a total of 3,991 injury and illness cases; 1,096 of which resulted in lost time, and there was one work-related fatality. The Total Case Rate (TCR) and Lost Time Case Rate (LTCR) were 5.16 and 1.75 respectively.

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Office	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target
I-READ Index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies)	OEM								
BIA		84.84	86.01	88.97	88.73	95.00	90.10	N/A	TBD
BIE		89.30	88.05	71.00	72.05	82.50	63.30	N/A	TBD
BOEM		93.13	95.84	64.79	81.55	72.00	91.56	N/A	TBD
BSEE				77.04	85.43	90.81	90.97	N/A	TBD
BLM		92.17	89.08	83.26	91.50	95.00	92.00	N/A	TBD
BOR		95.83	95.83	97.50	91.75	100.00	93.94	N/A	TBD
FWS		87.71	90.86	94.38	96.75	96.00	94.50	N/A	TBD
NPS		91.1	92.45	94.78	92.52	97.00	94.24	N/A	TBD
OSM		86.8	89.50	91.70	89.90	95.00	94.00	N/A	TBD
USGS		82.95	84.95	75.45	85.40	91.00	91.73	N/A	TBD

Outputs, Supporting Performance Measures and/or Milestones	Office	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target
Number of DM 446 chapters completed which provide policy and oversight for Departmental law enforcement programs	OLES	4	8	12	6	6	8	6	6
Number of SIRGs completed that implement recommendations through training or policy (lower number is better)	OLES	1	1	4	2	1	1	1	1
Number of policy reviews of Bureau Internal Affairs Programs	OLES	2	3	3	2	3	2	2	2
Number of security reviews of key DOI Facilities	OLES	9	10	12	7	4	18	4	4
Number of electronically reportable NIBRS incidents entered in IMARS/ Percentage of NIBRS incidents validated (Measure changed with 2014 actual for better transparency and clarity*)	OLES	N/A	N/A	3% 25/785	5% 42/949	7% 66/949	10% 91/949	50% 5,000/10,000	90% 27,000/30,000
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	N/A	0	2	2	2	2	2	2
Number of Bureau personnel security policy site visits	OLES	1	3	2	1	1	1	1	1
Number of Border Management Task Force (BMTF) meetings facilitated	OLES	4	4	4	4	4	4	4	4

*Measurement of electronically reportable National Incident-Based Reporting System (NIBRS) Incidents entered in IMARS was recorded as 949 in 2014. The actual 2012-2014 numbers and 2015-2016 target numbers were updated to show the percentage of NIBRS incidents entered against those completed and validated, for increased transparency and clarity. Since NIBRS reporting is a new phase in Departmental reporting requirements, targets have been based on previously reported Uniform Crime Report (UCR) statistics, and will be adjusted as needed in future years.

Outputs, Supporting Performance Measures and/or Milestones	Office	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target
Identifying and incorporating needed policy guidance or revisions--including Deepwater Horizon (DWH) reforms/improvements-- into DOI bureaus' Environmental Safeguards plans for emergency preparedness and response	OEPC	N/A	Establish baseline	N/A	N/A	N/A	N/A	75%	75%
Status of DOI bureau annual update to the bureau's catalog of response and recovery resources and points of contacts	OEPC	0%	75%	No Report	100%	75%	90%	75%	75%
Central Hazardous Fund (CHF):	OEPC								
CHF Internal Control Reviews Conducted	OEPC	10	9	9	9	12	13	13	13
CHF Number of New Findings Identified	OEPC	7	0	6	6	0	14	0	0
CHF Number of New Findings Closed	OEPC	7	0	1	0	0	2	0	0
CHF Number of Open Findings from previous fiscal years	OEPC	3	1	0	0	6	5	17	0
CHF Number of findings closed from prior fiscal years	OEPC	2	0	0	0	4	0	17	0
CHF Percent of Open Findings Closed	OEPC	90%	50%	TBD	0%	70%	10.6%	100%	70%
Total Case Rate	PSH	5.39	5.26	5.22	5.18	5.20	5.16	5.16	5.14
Lost Time Case Rate	PSH	1.91	1.85	1.83	1.69	1.79	1.75	1.75	1.73

Strategic Actions Planned during FY 2015

Emergency Management

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

Environmental Safeguards Plan

- Bureau ES Plans will be updated incorporating lessons learned from Deepwater Horizon Oil Spill Response and the new responsibilities for Recovery under the National Disaster Recovery Framework (NDRF).
- On an as needed basis, use additional the lessons learned and after action reports based on the Department's response activities to oil spills, natural disasters, and other all hazards incidents to ensure that Bureaus' Environmental Safeguards plans are revised, improved, and updated as new policies are developed.
- Ensure Bureaus' points of contact and catalogs of response and recovery resources are updated annually to ensure the information can be accessed efficiently and promptly during all-hazards emergencies.

Central Hazardous Fund

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

Strategic Actions Planned during FY 2016

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).

Environmental Safeguards Plan

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

Building a 21st Century Department of the Interior
Goal #7: Empowering the Native Hawaiian Community

Overview of Program Contributions

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

Title of performance metric/milestone	Office	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target
Promote homesteading opportunities, economic self-sufficiency, and social well-being of the Hawaiian Homes Commission Act Beneficiaries – measured by percent of land exchanges and proposed amendments to the Hawaiian Homes Commissions Act reviewed within the time allotted under the Hawaiian Home Lands Recovery Act.	PNH	100%	100%	100%	100%	100%	100%	100%

Performance Assessment through FY 2014

During FY 2014, the Office has engaged in the review, research, and analysis of policy issues relating to the Native Hawaiian Community and Hawai'i with an emphasis on the Department's oversight of the Hawaiian home lands trust. Examples of the outcomes of these actions are as follows:

- Development of an analysis matrix to be used for the review of proposed State amendments to the Hawaiian Homes Commission Act.
- Enhancement of consultation and coordination with the Native Hawaiian Community.
- Increased coordinating with other Federal entities to clarify the Native American Graves Protection and Repatriation Act (NAGPRA) regulations as applicable in the Native Hawaiian Community and Hawai'i.

- Development of a Memorandum of Understanding between the U.S. Fish and Wildlife Service and the State of Hawai'i Department of Hawaiian Home Lands (signature pending) regarding the Service's proposed designation of critical habitat on Hawaiian homes trust lands.

Strategic Actions Planned during FY 2015 and FY 2016

- The Program serves as a Project Coordinator for the Geothermal-Hydrogen Bus Demonstration Project at Hawaii Volcanoes National Park. The Office and Park Superintendent developed this project to promote climate-friendly parks.
- Consistent with the requirements of section VII of the Department's Policy on Consultation with Indian Tribes, the Office is developing a consultation policy to strengthen the Department's relationship with Native Hawaiian organizations and the Native Hawaiian community and better effectuate Federal laws that require consultation with the Native Hawaiian community. This policy will reflect the Secretary's commitment to consultation with the native peoples of our country.

Building a 21st Century Department of the Interior

Goal #8: Promoting Small and Disadvantaged Business

Overview of Program Contributions

Interior’s Small and Disadvantaged Business Program enables the development of business economic opportunity for Small, 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. DOI’s Small Business Program is guided by a five year Strategic Plan for FY 2015 - FY 2019. The Small Business Program maintains an active outreach, education and training program, with opportunities across the Nation posted on the website: <http://www.doi.gov/pmb/osdbu/index.cfm>

Performance Assessment through FY 2014

The program fell short of its 2014 target of 57.53% with an accomplishment of 55.33%, which was one of the highest accomplishments in the Federal Government. In collaboration with the DOI Office of Acquisition and Property Management, the Program works with bureaus and offices to analyze data and identify opportunities to improve small business contracting, conducts internal reviews, conducts frequent training sessions, and works in unison with small business advocates to identify best practices in the Small Business Program. The Office of Small and Disadvantaged Business Utilization (OSDBU) focuses on delivering capable and prepared small businesses to program managers and contracting officers, matching need and capability to meet the Agency requirements. The OSDBU conducts reviews of contracts and subcontracting plans to ascertain assessment of fair share, identify and mitigate the effects of contract bundling on small business and assists with developing strategic sourcing initiatives that do not exclude small businesses. During FY 2014, the OSDBU conducted two Small Business Program Compliance reviews. Additional program reviews are scheduled for FY 2015.

Strategic Plan Performance Measure

DOI Strategic Plan Performance Measure	Office	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2014 Actual	2015 Target	2016 Target
Percentage of total prime contract dollars awarded to small businesses	PSD	49.71%	53.56%	55.82%	59.15%	57.53%	55.33%	53.00%	53.00%

Strategic Actions Planned during FY 2015

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

Strategic Actions Planned during FY 2016

- Develop and implement a template which will provide a thorough, documented and accurate prediction of the next fiscal year's small business goal
- Develop and implement a dashboard indicating real-time status of small business utilization by each bureau and office
- Modernize OSDBU website
- Develop and post on OSDBU website a Departmental outreach plan ensuring participation by each bureau and office in each region where they have requirements supporting their missions
- Expansion of market research capabilities
- Continuous Improvement of OSDBU Compliance and Oversight Program

Building a 21st Century Department of the Interior

Goal #9: Diversity and Inclusion

Overview of Program Contributions

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

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

Performance Assessment through FY 2014

The Department's new approach to diversity and inclusion training and education is getting managers and supervisors to a point where they understand that inclusivity is not just about who we hire and participating in diversity training. They now embrace the business, cultural, and demographic dimensions of diversity, and recognize that the multiple frameworks underpinning diversity and inclusion are important to achieving the missions and goals of Interior as a whole.

The Department's pioneering Diversity Change Agent Program continues to lay the groundwork for a structured, deliberate, sustainable approach and establishing diversity and inclusion as everyone's business at Interior. Participants in the program include influential leaders who have enormous credibility from a mission standpoint. The agents are trained (5-day course of instruction) to assist in efforts to educate the workforce on diversity and inclusion as mission critical imperatives. The agents are serving as catalysts for change and they are successfully drawing the workforce into the inclusivity debate. The Department has trained nearly 700 diversity change agents, including 135 in FY 2014. Additionally, nearly 2500 managers and supervisors completed the Franklin Covey's *Championing Diversity* workshop in FY 2014.

In response to overwhelming popular demand, the Department is partnering with other Federal agencies to conduct interagency diversity change agent courses. These collaborative efforts are reducing travel costs and building synergies by leveraging resources and capabilities, and using best practices to cultivate inclusivity. The courses are being conducted across the nation, in locations with a high concentration of Federal agencies and Federal employees. In FY 2014, the Department conducted the course in Anchorage, Alaska; Arlington, Virginia; Casper, Wyoming; and Shepherdstown, West Virginia.

The Department continued to increase its recruitment and outreach capacity by collaborating with the Partnership for Public Service to launch the third year of the successful Department of the Interior Student Ambassador program to inspire and educate diverse, mission-critical talent groups that align with our hiring needs and to further develop talent pipelines with strategic campuses. Interior's Student Ambassadors reached more than 1500 students through their marketing and outreach efforts and interacted with 8,400 students through presentations, meetings and advising sessions. They collected contact information from hundreds of students who expressed interest in jobs at Interior. The Department hired 4 full-time positions from an ambassador campus, and 2 interns from an ambassador campus.

The Department also joined the Dignity & Respect Campaign as strategic activity to promote and communicate inclusive recruitment and outreach through behavioral and organizational change. The foundation of the Campaign is based on 30 Tips that can easily be incorporated into everyday behaviors. The 30 Tips are simple ways to initiate positive interaction and communication among employees, colleagues, and partners. The Dignity & Respect journey involves individuals working together to create a culture where everyone is valued, appreciated, and treated with dignity and respect.

Strategic Actions Planned during FY 2015 and FY 2016

- Expand the diversity and inclusion training course to provide the Interior workforce with a common understanding of what diversity is and what diversity is not, and teach managers and supervisors the craft of utilizing multiple cultural backgrounds as competitive tools;
- Market the training course to Interior manager and supervisors;
- Conduct the training in 10 Interior locations that have high concentrations of managers and supervisors;
- Incorporate the training into bureau diversity and inclusion plans;
- Track participation and analyze reaction to, and effectiveness of, the training;
- Create rubric program aligned with Interior workforce priorities for selection of student ambassadors;
- Create marketing materials to promote opportunity to serve as Interior Student Ambassadors;
- Train Student Ambassadors to perform as recruitment and outreach emissaries;
- Hold regular individual check-in calls with Ambassadors to check status and obtain feedback on activities, provide new tasks, training and guidance, address questions/barriers, and provide general support;
- Develop internal and external diversity and inclusion communication plans;
- Communicate diversity and inclusion major milestones, accomplishments, recognition and awards, upcoming events, and emergent best practices.

- Partner with other Federal agencies to conduct interagency diversity change agent courses to reduce travel costs and build synergies by leveraging resources and capabilities, and using best practices to cultivate inclusivity. The courses will be conducted across the nation, in locations that have a high concentration of Federal agencies and Federal employees.

Appendix B – Agency Priority Goals (APGs)

Agency Priority Goals represent Departmental priorities to significantly improve near-term performance within 24 months to improve outcomes or speed progress on projects and processes critical to the DOI’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, accurately quantified performance results compared to plans, and implementation of alternate strategies where needed, assist in ensuring results are achieved. The following table provides a brief status of the Agency Priority Goals being pursued for FY 2014-2015.

Agency Priority Goal Statement	Results achieved as of 4 th Quarter FY 2014
<p>Renewable energy resource development. By September 30, 2015, increase approved capacity authorized for renewable (solar, wind, and geothermal) energy resources affecting Department of the Interior managed lands, while ensuring full environmental review, to at least 16,500 Megawatts (since 2009).</p>	<p>14,608 mw of capacity approved (Since the start of FY 2010)</p>
<p>Water conservation. By September 30, 2015, the Department of the Interior will further enable the capability to increase the available water supply for agricultural, municipal, industrial, and environmental uses in the western United States through Reclamation water conservation programs to 840,000 acre-feet, cumulatively since the end of FY2009.</p>	<p>Additional FY 2014 funding provided for more capacity approvals than expected through 860,000 acre-feet of water conservation.</p>
<p>Safer and More Resilient Communities in Indian Country. By September 30, 2015, reduce rates of repeat incarceration in three 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.</p>	<p>New goal; baseline has been established in FY 2014. Initiative strategies in place with implementation beginning in the first quarter of FY 2015.</p>
<p>Youth stewardship of natural and cultural resources. By September 30, 2015, the Department of the Interior will provide 40,000 work and training opportunities over two fiscal years (FY 2014 and FY 2015) for individuals age 15 to 25 to support the mission of the Department.</p>	<p>16,644 individuals/opportunities provided</p>
<p>Oil and gas resources management. By September 30, 2015, the Bureau of Land Management (BLM) will increase the completion of inspections of federal and Indian high risk oil and gas cases by 9 percent over FY 2011 levels, which is equivalent to covering as much as 95% of the potential high risk cases.</p>	<p>100% of high risk cases inspected including 200 cases added during the year</p>
<p>Climate change adaptation. By September 30, 2015, the Department of the Interior will demonstrate maturing implementation of climate change adaptation as scored when carrying out strategies in its Strategic Sustainability Performance Plan.</p>	<p>Goal Achieved; 264 points scored toward addressing identified climate change adaptation strategies</p>

Further information is available at 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.

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

- In February 2013, the GAO recognized the progress and accomplishments of The Department's management of oil and gas activities in its "High-Risk Series: An Update" Report (GAO-13-283). GAO concluded that Interior had fundamentally completed its reorganization of its oversight of offshore oil and gas activities as of July 2012 and in the future, GAO would primarily focus on the two remaining challenges to managing oil and gas resources—revenue collection and human capital.
- In December 2013, GAO released another report on revenue collection/fair return ([GAO-14-50](#)) that concluded Interior had taken some steps to help ensure a fair return on federal oil and gas resources but needs to have documented procedures for periodically conducting assessments of the fiscal system. GAO currently is completing follow-up reporting of revenue collection by examining production verification inspections and the consistency and reliability of Interior's data on production and royalties.
- In February 2014, GAO reported on human capital challenges ([GAO-14-205](#)), stating that while Interior has taken some actions to address hiring and retention challenges, it continues to face issues in hiring and retaining staff with key skills needed to manage and oversee oil and gas operations on federal leases.
- In FY 2015, GAO plans to issue its report on revenue collection and production verification, the last report related to adding DOI to the *High-Risk List*.

Interior will remain on the High Risk List until it substantially addresses the recommendations highlighted in GAO's follow-up reports. The next GAO High-Risk List updated will be in February 2015 and the Department is not expected to be removed from the list at that time.

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

Actions Completed (in FY 2014):

- Completed the development of oil and gas operations training modules for onshore managers.
- Ensured violations and correction dates are recorded in a timely manner (GAO-12-423 Recommendation 4; closed on 9/30/2014).
- Assessed monthly inspection goals (GAO-12-423 Recommendation 5; closed on 9/30/2014).
- Finalized standard operating procedures for departures from operating regulations (GAO-12-423 Recommendation 6; closed on 9/30/2014).
- Completed (and now maintaining) a database related to all offshore external audits and recommendations.
- Instituted controls to help ensure that offshore environmental analyses are based on the most current, relevant information, when assessing operator-submitted exploration and development plans and amendments.
- To improve the accuracy and completeness of operators' exploration and development plan submissions, began the design and planning of ePlans and edit checks.
- Improved offshore plan review and approval process by tracking whether plan amendments were initiated at the request of Interior or the operator and, for amendments initiated at the request of Interior, the reasons for the amendments. This information provides BOEM's managers with information needed to conduct targeted outreach with operators on how to improve plan submissions and reduce the use of amendments.
- Piloted the DOI workforce planning tool with goals of determining the critical skills and competencies that will be needed to achieve current and future programmatic results and develop strategies to address gaps and human capital conditions in critical skills and competencies that need attention.
- Considered reinstating the OCS Policy Committee, but chose to pursue alternative opportunities for stakeholders to provide input related to Federal oil and gas management.
- Completed feasibility study on automated production metering systems.

Actions Scheduled for Completion in FY 2015:

- Ensure 100% of managers have received training for onshore oil and gas operations.
- Design an onshore production meter inspection pilot program to enable inspectors to more fully ensure that production from high-risk facilities on Federal and Indian mineral leases is efficiently and accurately measured and reported.
- Continue to evaluate, develop, and implement ePlans to modernize and streamline review of offshore exploration and development plans
- Document procedures for determining whether and how to adjust lease terms for new offshore leases.
- Continue work to integrate risk-based formulas into risk analysis for the inspection program.
- Finalize a Notice to Lessees and Operators that will clarify definitions for significant events in the well activity reports.

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- Continue expanded use of existing authorities, including recruitment, relocation, and retention incentives to help bridge the gap for key oil and gas oversight positions and develop guidance for when the use of these incentives is warranted; collect and analyze data to identify the causes of delays and expedite the hiring process; continue work to migrate from USA Staffing to Monster Government Solutions; schedule offshore training and enroll applicants; continue work to implement the Engaged Leadership Program.

Appendix D – Program Evaluations

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

Examples of some of the program evaluations conducted for the Department during FY 2014 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)
BOEM BSEE BLM DOI	<i>Oil and Gas: Interior Has Begun to Address Hiring and Retention Challenges but Needs to Do More</i> GAO-14-205	Sustainably Manage Energy, Water, and Natural Resources	GAO’s three objectives were to determine: 1. What are Interior’s current staffing levels, retention rates, and training requirements for key oil and gas oversight positions? 2. To what extent has Interior developed and implemented plans to address ongoing hiring, training, and retention challenges? 3. What are the opportunities and barriers facing Interior in addressing these issues?	GAO recommends (1) that DOI explore the bureaus' expanded use of recruitment, relocation, retention, and other incentives; and (2) systematically collect and analyze hiring data.	<p style="text-align: center;">BOEM Deanna Meyer-Pietruszka 202-208-6352 Deanna.Meyer-Pietruszka@boem.gov</p> <p style="text-align: center;">BSEE John Keith 202-208-3236 John.Keith@bsee.gov</p> <p style="text-align: center;">BLM Tiya Samuels 202-912-7090 Tsamuels@blm.gov</p> <p style="text-align: center;">DOI Mary Pletcher 202-208-4505 Mary.Pletcher@ios.doi.gov</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)
BOEM BSEE BLM ONRR	<i>Oil and Gas Resources: Actions Needed for Interior to Better Ensure a Fair Return</i> GAO-14-50	Sustainably Manage Energy, Water, and Natural Resources	GAO's objective was to determine what steps, if any, Interior has taken to ensure the Federal Government receives a fair return on its oil and gas resources.	GAO recommends that Interior establish documented procedures for (1) Periodically assessing the fiscal system; and (2) Determining whether and how to change new offshore lease terms.	<p>BOEM Deanna Meyer-Pietruszka 202-208-6352 Deanna.Meyer-Pietruszka@boem.gov</p> <p>BSEE John Keith 202-208-3236 John.Keith@bsee.gov</p> <p>BLM Tiya Samuels 202-912-7090 Tsamuels@blm.gov</p> <p>ONRR Gwenna Zacchini 303-231-3513 Gwenna.Zacchini@onrr.gov</p>
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 2011 through 2012	<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 that are addressed in our Corrective Action Plan dated May 2014:</p> <ul style="list-style-type: none"> Preventing employees from validating and certifying their own timesheets in the payroll system, ensuring appropriate documentation is 	David Goad, Deputy Assistant Director, Wildlife and Sport Fish Restoration Program Charles_Goad@fws.gov 703-358-2381

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>maintained to support that expenditures and obligations are in accordance with the Act,</p> <ul style="list-style-type: none"> • fiscal review of expenses, • charging time appropriately, • ensuring employees in SCEP work appropriate hours, • ensuring that training costs are allowable, • developing guidance on appropriate outreach activities and adhering to the guidance • considering adjusting the personnel structure between the Regions and HQ, specifically the roles of the ARDs, and • training Regional Directors on appropriate uses of funds. 	
FWS	Law Enforcement	Celebrating and Enhancing America's Great Outdoors and Building a 21 st Century Department of the Interior	FY 2014 Annual Assurance Statement on Internal Control over Financial Reporting	Based on results of this evaluation, OLE provided reasonable assurance that internal controls over financial reporting were effective as of June 30, 2014.	Edward Grace, Deputy Assistant Director, Office of Law Enforcement Edward_Grace@fws.gov 703-358-1949
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	FWS HQ Aviation Management agreed w/ the six findings and submitted a Plan of Action & Milestones (POAM) Progress Tool to OAS as required. Work Plans have	Jerome Ford, Assistant Director, Migratory Bird Program Jerome_Ford@fws.gov 202-208-1050

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)
			w/in our aviation program; best practices identified and shared.	addressed all findings w/ a completion date of May 2015.	
FWS	Ecological Services	Management Initiative- Building a 21 st Century Dept. of the Interior	FY2014 Annual Assurance Statement on Internal Control over Financial Reporting	Based on the results of this evaluation, the Ecological Services Program provided reasonable assurance that internal controls over financial reporting were operating effectively as of June 30, 2014	Gary Frazer, Assistant Director for Ecological Services gary_frazer@fws.gov 202-208-4646
FWS	Partners for Fish and Wildlife Program and Coastal Program	Celebrating and Enhancing America's Great Outdoors	Internal Control Review of the Partners for Fish and Wildlife and Coastal Programs to test the operating effectiveness of key financial controls implemented for cooperative agreements awarded by the Programs beginning in January 2014	The Internal Control Review evaluated cooperative agreements awarded between January 1, 2014 and April 15, 2014. There was a small sample size of 9 agreements, so the review tested 8 key controls for all 9 agreements. The review found that the key controls were effectively documented and operating as intended. There were two exceptions noted, both were related to milestone plans.	Cynthia Martinez, Deputy Chief, National Wildlife Refuge System Cynthia_martinez@fws.gov 703-358-2632
FWS	Fish & Aquatic Conservation: Warm Springs Fish Technology Center, Georgia	Celebrating and Enhancing America's Great Outdoors	Fish Technology Centers are reviewed annually by a team of internal and external partners to ensure continued relevance and quality of applied research programs.	TBD (report in draft)	Linda Andreasen, linda_andreasen@fws.gov , 703-358-2458
FWS	NCTC – Division of Training	Celebrating and Enhancing America's Great Outdoors. Building a Landscape-Level	FY2014 Internal Control Review of the Division of Training, National Conservation Training Center	Based on the results of this review and testing, the Division of Training does provide reasonable assurance the internal controls over four key functions are operating effectively as of February 19, 2014.	Rollie Jacobs, Division Chief – Training, rollie_jacobs@fws.gov (304) 876-7431

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)
		Understanding of Our Resources. Building a 21 st Century Department of the Interior.			
FWS	NCTC – Division of Knowledge Resources and Technologies (KREATE)	Building a Landscape-Level Understanding of Our Resources. Engaging the Next Generation. Building a 21 st Century Department of the Interior.	FY2014 Internal Control Review of the Division of Knowledge Resources and Technologies, National Conservation Training Center	Based on the results of this review and testing, the Division of KREATE does provide reasonable assurance the internal controls over four key functions are operating effectively as of February 19, 2014.	Chris Horsch, Division Chief – KREATE, chris_horsch@fws.gov (304) 876-7662
FWS	NCTC – Division of Education Outreach	Celebrating and Enhancing America’s Great Outdoors. Engaging the Next Generation. Building a Landscape-Level Understanding	FY2014 Internal Control Review of the Division of Education Outreach, National Conservation Training Center	Based on the results of this review and testing, the Division of Education Outreach does provide reasonable assurance the internal controls over four key functions are operating effectively as of February 19, 2014.	Steve Chase, Division Chief – Education Outreach, steve_chase@fws.gov (304) 876-7266

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)
		of Our Resources. Building a 21 st Century Department of the Interior.			
FWS	NCTC – Division of Facility Operations	Building a 21 st Century Department of the Interior.	FY2014 Internal Control Review of the Division of Facility Operations, National Conservation Training Center	Based on the results of this review and testing, the Division of Facility Operations does provide reasonable assurance the internal controls over four key functions are operating effectively as of February 19, 2014.	Karin Christensen, Division Chief – Facility Operations, karin_christensen@fws.gov (304) 876-7222
OST	Information Resources - FISMA	Fulfill Fiduciary Trust	In order to ensure OST's Information Security Program is in compliance with DOI guidance on the implementation of requirements set forth in the Federal Information Security Management Act.	Program compliance review, Plans of Action and Milestones were fully executed in FY 2014 to address deficiencies relating to the DOI-wide mandatory use of PIV cards and to the implementation of a Continuous Monitoring Program.	J Lente (505) 816-1153
OST	Risk Management	Fulfill Fiduciary Trust	The purpose is to ensure OST compliance with OMB Circular A-123 and Appendices, which include the Federal Managers Financial Integrity Act (FMFIA)	Ensured program managers performed annual self-assessments, tested internal controls at OST locations, ensured corrective action plans were developed as necessary.	Harvey Gates (202) 208-4518
OST	Field Operations – Office of Trust Fund Investments	Fulfill Fiduciary Trust	The U.S. Treasury Overnighter rate reached historically low levels, providing minimal yields on tribal trust fund short term investments.	In FY 2014 Field Operations continued to explore the development and implementation of a Short Term Investment Fund (STIF) which may provide higher returns on tribal short term investments, currently being invested in the U.S. Treasury Overnighter.	Charles Evans (505) 816-1100

Appendix E – Acronym List

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

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