

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



January 11, 2011

Table of Contents

Introduction	3
Annual Performance Plan & Report Format	3
Mission Area 1	7
Mission Area 2	61
Mission Area 3	107
Mission Area 4	162
Mission Area 5	197
GAO High Risk List	237
Priority Goals.....	241
Program Evaluations	245

Introduction

The Government Performance Results Act (GPRA) Modernization Act of 2010 requires the creation of an Annual Performance Plan (APP), which presents how the Department will achieve the goals specified in its Strategic Plan including performance targets for the upcoming year and the budget year (in this case FY 2012 and FY 2013), and an Annual Performance Report (APR) which provides an update of the progress made in the most recent year (FY 2011) relative to previous performance and near term plans. While the Annual Performance Plan and Report both have sizeable overlap in content, as encouraged by OMB, this document is being provided along with the Department's FY 2013 budget estimates to provide the corresponding performance information specified for both reports, providing a more complete assessment of performance relating past history and the most recent results, towards plans for the next 2 years. *[Footnote: this particular draft still reflects estimates for FY 2013 that were associated with a -10% budget planning demonstration, which will ultimately be replaced estimates commensurate with the negotiated FY 2013 President's Budget Request. At that time, the near-term trend "arrows" will also be updated to reflect the near term performance trend from FY 2009 through FY 2013]*

Interior's FY 2011-2016 Strategic Plan defines five Mission Areas with 18 Goals, and corresponding Department-wide principles, as follows on pages 4 and 5.

Each Goal has subordinate intermediate outcomes, or strategies, as well as performance measures that indicate whether a given strategy and goal has been met.

To view the complete Strategic Plan, with corresponding missions, goals, and performance measures, including the high priority goals, please visit: http://www.doi.gov/bpp/data/PPP/DOI_StrategicPlan.pdf.

Annual Performance Plan & Report Format

The Annual Performance Plan and Report format consists of a set of tables and narrative by Mission Area, Goal, and Strategy. Each Strategy consists of ten sections.

1. Header Information – this section contains the Mission Area, Goal, and Strategy for the template being described.
2. Key Funding Sources – this section contains budget activity funding for FY2008 actual, FY2009 actual, FY 2010 actual, FY 2011 actual, FY 2012 Enacted, FY 2013 request, and a trend line for each bureau and for the total funding that displays the trend in funding over the 6-year period, FY 2008 through FY 2013.
3. Key Program Contributors – this section identifies the bureau programs that most significantly contribute to the successful outcome of the Strategy/Goal.
4. Overview of Program Contributions – this section provides high-level information about the contributions of the programs identified in the previous section, describing the program missions and functions that support the accomplishment of the Strategy or Goal.
5. Challenges and Risks – this section contains challenges and risks associated with achieving the planned performance targets for FY 2012 and FY 2013.
6. DOI Strategic Plan Performance Measures – this section contains a list of GPRA performance measures in the FY 2011-FY 2016 Strategic Plan for the particular Goal and Strategy. For each

performance measure listed, actual performance is given for FY 2008, FY 2009, FY 2010, and FY 2011. In addition, targeted performance is given for the FY2012 Enacted and the FY 2013 Plan. A trend line is provided for each performance measure, displaying the trend in performance over the 6-year period, FY 2008 through FY 2013.

7. Performance Assessment Through FY 2011 – this section describes the trends in performance accomplishment for the Strategic Plan performance metrics for the period of FY 2008 through FY 2011, explaining any anomalies and important aspects of the performance to ensure that readers have a good understanding of the Department’s efforts to achieve the Strategy or Goal.
8. Strategic Actions Planned during FY 2012 – this section contains a bulleted list of strategic actions planned during FY 2012 to attain the planned performance targets, explaining any deviations from historical performance to ensure that readers have a good understanding of the Department’s efforts to achieve the Strategy or Goal.
9. Strategic Actions Planned during FY 2013 – this section contains a bulleted list of strategic actions planned during FY 2013 to attain the planned performance targets, explaining any deviations from historical performance and from the FY 2012 plan to ensure that readers have a good understanding of the Department’s efforts to achieve the Strategy or Goal.
10. Bureau Supporting Performance Measures and/or Milestones – this section contains a list of bureau-specific supporting performance measures and/or milestones that help indicate the achievement of the listed Strategy or Goal. For each listed measure/milestone, actual data is provided for FY 2008, FY 2009, FY 2010, and FY 2011. Target data is provided for the FY 2012 Enacted and the FY 2013 Plan.

STRATEGIC PLAN FRAMEWORK

PROVIDE NATURAL AND CULTURAL RESOURCE PROTECTION AND EXPERIENCES

Protect America's Landscapes

- ▶ Improve land and water health by managing wetlands, uplands, and riparian areas
- ▶ Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife

★ *Climate change vulnerability assessments and related adaptation*

Protect America's Cultural and Heritage Resources

- ▶ Protect cultural and historical assets and related resources

Provide Recreation and Visitor Experience

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

Manage the Impacts of Wildland Fire

- ▶ Establish fire-adapted ecosystems
- ▶ Adapt communities to wildfires
- ▶ Respond to wildfires

SUSTAINABLY MANAGE ENERGY, WATER, AND NATURAL RESOURCES

Secure America's Energy Resources

- ▶ Ensure environmental compliance and safety of energy development
- ▶ Develop renewable energy potential

★ *Increase approved capacity for renewable energy development*

- ▶ Manage conventional energy development
- ▶ Account for energy revenues

Manage Water for the 21st Century

- ▶ Conserve water

★ *Enable increased water conservation capability*

- ▶ Improve reliability of water delivery
- ▶ Improve infrastructure and operation efficiency of tribal water facilities

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

ADVANCE GOVT-TO-GOVT RELATIONSHIPS WITH INDIAN NATIONS AND HONOR COMMITMENTS TO INSULAR AREAS

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

- ▶ Protect Indian treaty and subsistence rights
- ▶ Fulfill fiduciary trust
- ▶ Strengthen tribal judicial systems
- ▶ Manage and develop resources assets
- ▶ Create economic opportunity
- ▶ Strengthen Indian education
- ▶ Make communities safer

★ *Reduce violent crime through strategic deployment*

- ▶ Support self-governance and self-determination
- ▶ Manage for protection of water rights

Empower Insular Communities

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



Mission Area

Goal

▶ Strategy

★ Priority Goal

PROVIDE A SCIENTIFIC FOUNDATION FOR DECISION MAKING

Ensure the Quality & Relevance of Science Products to Partners & Customers

- ▶ Ensure overall customer satisfaction

Provide Science for Sustainable Resource Use, Protection, and Adaptive Management

- ▶ Identify and predict ecosystem changes
- ▶ Identify and model causes and impacts of changes to the Earth and ocean systems
- ▶ Assess and forecast climate change and its effects
- ▶ Monitor and assess water availability and quality
- ▶ Assess national and international energy and mineral resources

Provide Scientific Data to Protect and Inform Communities

- ▶ Monitor and assess natural hazards risk and resilience
- ▶ Identify the connection between the natural environment and wildlife and human health

Develop a Comprehensive Science Framework for Understanding the Earth

- ▶ Develop an integrated data framework that is used to guide science-based stewardship of natural resources
- ▶ Generate geologic maps and models for sustaining resources and protecting communities
- ▶ Advance the Earth science application of geospatial information

BUILDING A 21ST CENTURY DEPARTMENT OF THE INTERIOR

Building a 21st Century Workforce

- ▶ Hiring reform

Youth Stewardship and Engagement

- ★ *Hire or temporarily engage individuals aged 15-25*

Sustainability of Interior's Operations

- ▶ Use of alternative fuels
- ▶ Reduce energy intensity
- ▶ Sustainable buildings

Dependability and Efficiency of Information Technology

- ▶ Reduce IT infrastructure
- ▶ Decrease operational expense

Improving Acquisition and Real Property Management

- ▶ Reduce high-risk acquisitions
- ▶ Reduce unneeded real property assets
- ▶ Overall condition of building per facility condition index

Mission Area

Goal

▶ Strategy

★ Priority Goal



Ensuring High Ethical Standards / Make Interior the Best and Most Inclusive Place to Work in America / Financial Integrity and Transparency / Safety, Security, and Preparedness / Promoting Small and Disadvantaged Business / Respect Indian Cultures / Empowering Native Hawaiian Communities / International Engagement and Leadership

INTERIOR PRINCIPLES

Mission Area 1

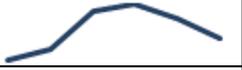
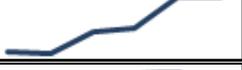
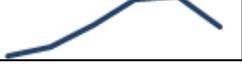
Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences

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.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
U.S. Fish and Wildlife Service	1,289,697	1,344,312	1,408,593	1,580,296	1,571,182	1,373,895	
National Park Service	292,560	313,560	343,810	340,320	344,420	304,600	
Bureau of Land Management	272,874	287,440	335,822	345,499	326,435	301,520	
Bureau of Reclamation	8,875	9,103	13,912	47,243	43,979	36,353	
Office of Surface Mining Reclamation and Enforcement	223,950	219,717	262,742	270,889	332,899	334,148	
Total Funding for Mission Area 1, Goal 1, Strategies 1 and 2	2,087,956	2,174,132	2,364,879	2,584,247	2,618,915	2,350,516	

Key Program Contributors

The following specifically named programs within each participating bureau are those programs that most significantly contribute to the successful outcome of the strategic goals and objectives for protecting America’s landscapes.

U.S. Fish and Wildlife Service: National Wildlife Refuge System, Fisheries and Habitat Conservation, Wildlife and Sport Fish Restoration, Environmental Contaminants, Endangered Species Program, Migratory Birds Program, International Affairs, and North American Waterfowl Management Act.

National Park Service: Operation of the National Park System, Park Management.

Bureau of Land Management: Land Resources, Healthy Landscapes, Wildlife and Fisheries Management, Threatened and Endangered Species, and Land and Resource Information Systems.

Bureau of Reclamation: Water and Related Resources Program.

Office of Surface Mining Reclamation and Enforcement: Abandoned Mine Land Program.

[Overview of Program Contributions](#)

The focus of the participating bureaus for protecting America's landscapes during FY 2012 and 2013 will be on the agency's highest priority conservation initiatives, including meeting the goals of the Secretarial Initiatives for America's Great Outdoors, New Energy Frontier, Youth in the Great Outdoors, and Cooperative Landscape Conservation. Program activities generally are directed toward preserving and maintaining the lands, waters, and wildlife of the Nation's public lands, embodied in wildlife refuges, national parks, and BLM lands. Each year, the Department strives to preserve the lands and waters already in desired condition, while improving the condition of some additional lands and waters by cleaning up contaminants, eradicating or containing invasive plants and animals, removing human alterations, and restoring to a healthy desired condition to the extent possible. Historically, the Department has been able to maintain approximately 70 percent of the public lands in desired condition and more than 90 percent of DOI-managed waters in desired condition, where lands and waters have been assessed and the condition is known. Due to the extremely high cost of remediation actions, the Department is limited in its ability to restore degraded lands and waters, improving approximately 6 percent of lands and slightly more than 1 percent of waters over the past 5 years. Similarly, efforts to eradicate or control invasive species have enabled the Department to control only approximately 1 percent of acres known to be infested with invasive plants, while the ability to control invasive animals has declined over the past 5 years from 16 percent of invasive animal populations to 6 percent. Factors contributing to the high cost of remediation of lands, waters, and wildlife include the remoteness and inaccessibility of much of the public lands, the degree of damage caused by contaminants, the pervasiveness and reproductive speed of invasive species, the need to preserve as much of the existing desirable features as possible while removing the undesirable elements, and the labor intensive nature of most remedial actions. The Department prioritizes the maintenance of the lands and waters already in desirable condition and provides as much remaining resources as possible to bringing additional lands and waters into desirable condition.

The other major strategic effort in the goal of protecting America's landscapes is sustaining fish, wildlife, and plant species, by preserving the natural biodiversity of ecosystems and preventing as many species as possible from becoming threatened or endangered. With assistance from the other DOI bureaus and other Federal, State, Tribal, local, and non-government organizations, the U.S. Fish and Wildlife Service manages targeted programs that focus on protecting fish and aquatic animals, migratory birds, and threatened and endangered species. The percentage of fish species that are managed to self-sustaining levels has declined over the past 5 years from 30 percent to 8 percent; however, the number of fish species being managed has increased significantly over that same time period. New scientific factors have also contributed to the apparent decline in performance by redefining what constitutes "self-sustaining" levels for aquatic species, leading to some species being reclassified as not self-sustaining. Greater success has been achieved in the management of migratory bird species that are at healthy and sustaining levels, increasing from 62 percent of migratory bird populations in 2008 to 72 percent today, even with 100 additional species added to the program. Aside from stunning successes for individual charismatic species, such as bald eagles and timber wolves, meaningful indicators of success in the management of threatened and endangered species have not been available until more recently. These indicators show mixed information – a significant increase over the past few years in the number of recovery actions undertaken and a continuing gradual decline in the number of acres of habitat restored or enhanced on BLM lands that support threatened or endangered species.

U.S. Fish and Wildlife Service: The Refuge System restores tens of thousands of wetland, open water, and upland acres annually. Refuges will continue building the landscape-scale, long-term inventory and monitoring network begun in 2010. The Habitat Conservation Partners program plans to achieve explicit population and habitat objectives established at landscape scales for species considered most vulnerable and sensitive to environmental change. The Endangered Species program administers the Endangered Species Act of 1973, in coordination with numerous partners, providing a means for conserving the ecosystems upon which endangered and threatened species depend and providing for the species conservation. The Fisheries and Aquatic Resource Conservation (Fisheries) Program is responsible for implementation (with partners) of a national program to conserve, restore, and manage fish and aquatic Federal trust species and the aquatic communities and habitats upon which they depend. In coordination with the Endangered Species Program, the Fisheries Program meets specific tasks prescribed in recovery plans by providing population and habitat assessment and monitoring, captive propagation/stocking, applied research, and refugia for aquatic threatened and endangered species. FWS' Migratory Bird Conservation and Management Program works to improve the number of migratory bird populations that are at healthy and sustainable levels. The Migratory Bird Program will continue to coordinate with science partners in the development and implementation of focal species strategies, and support international partners to expand and manage shared migratory bird resources for continental-scale programs. Through the International Affairs Program, FWS promotes a coordinated domestic and international strategy to protect, restore, and enhance the world's diverse wildlife and their habitats, with a focus on species of international concern.

National Park Service: The National Park Service's overarching mission is to care for the places most beloved by the American people, including the Nation's most treasured landscapes, protecting them in perpetuity and providing for their enjoyment by current and future generations. A wide range of NPS programs contribute to the achievement of the goal of protecting America's landscapes, including the operations of many of

the Nation's 396 national parks, complemented by Service-wide programs dedicated to endeavors such as (but not limited to) the control of invasive plants and animals; the protection of endangered species; the provision of subject matter expertise and resources necessary for sound, science-based management of park natural resources; and the coordination of efforts with partners to leverage available resources to maximum effect. These natural resource stewardship programs and associated park-level actions and projects form the bedrock of NPS efforts to maintain and improve the health of watersheds, landscapes, and marine and coastal resources.

Bureau of Land Management: The Bureau of Land Management continues to implement procedures to improve land and water health for the purpose of ensuring healthy ecological diversity, while providing maintenance, restoration, and oversight for the conservation of America's land and water resources. The Land Resources Activity provides for integrated management of public land renewable resources on a landscape basis. This activity protects America's landscapes by providing renewable resources, commercial and recreational uses, and aesthetic benefits through healthy forests, flourishing rangeland ecosystems, functioning watersheds, and properly thriving riparian habitat. The BLM implements on-the-ground projects that contribute to the recovery of listed species on BLM-administered lands. The Wildlife and Fisheries Management Activity maintains and restores fish, wildlife, and their habitats by conserving and monitoring habitat conditions, conducting inventories of fish and wildlife resources, and developing cooperative management plans, while providing for environmentally responsible recreation and commercial uses. Management actions emphasize on-the-ground and in-the-water actions that measurably increase the health of fish and wildlife populations and reduce the need to Federally list species of fish and wildlife. The Threatened and Endangered (T&E) Species Program's primary goal is to recover Federally-listed species by maintaining, restoring, and/or monitoring habitat for listed and rare species.

Bureau of Reclamation: The mission of the Bureau of Reclamation is to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public. Reclamation is responsible for maintaining and restoring uplands, wetlands, and streams under its jurisdiction through efforts such as controlling invasive plants, restoring land to a condition that is self-sustaining, and ensuring that habitats support healthy fish and wildlife populations. Reclamation provides control of "known invasive plant infestations" on land and aquatic habitat targeted for treatment where the presence of aquatic and riparian invasive plant species may affect the delivery of water and production of hydroelectric power, as identified by the area offices. This may include treatment of invasive species on non-Reclamation lands and waters to achieve Reclamation's mission, or as required by local, State, or Federal rules or regulations.

Reclamation is committed to assisting in the recovery of species under DOI jurisdiction and affected by Reclamation actions that are listed under the Endangered Species Act as either threatened or endangered. Recovery implementation activities include any project linked to a specific recovery action in an approved and active recovery plan in the U.S. Fish and Wildlife Service's Recovery Online Activity Reporting System (ROAR) that identifies Reclamation as a responsible party. Specific examples of efforts include ongoing monitoring of fish, reptile, and bird populations and habitat. Work is focused on restoring habitat, removing fish barriers, and enhancing stream flows. The goal is to protect, conserve, and assist in the recovery of endangered, threatened, proposed, and candidate species, whether they are resident or migratory species.

Office of Surface Mining Reclamation and Enforcement: OSM works with States and Tribes to address the reclamation of abandoned coal mine sites through an established inventory of prioritized abandoned mine land sites. OSM provides funding to States and Tribes to accomplish the reclamation work identified in the inventory through Abandoned Mine Land grants. To support the grant funding, OSM collects a reclamation fee from active mining operations and deposits those fees into the Abandoned Mine Reclamation Fund (AML Fund). Grant funding currently is distributed to States and Tribes through mandatory appropriations based on a specific allocation formula. Reclamation projects are selected from the inventory and updates for completed and new sites are made on a periodic basis. Sites identified as Priority 1 or 2 (high priority) are those hazardous to the public and/or environment.

Climate Change Adaptation High Priority Performance Goal (HPPG): The Department of the Interior is taking the lead in protecting the Nation's natural and cultural resources from the adverse impacts of changing climate and in managing public lands to mitigate the effects of climate change. As the primary land, water, and wildlife manager for the Nation, DOI's strategy requires building capacities across the Department, forging shared goals with partners around the Nation, and working together to first understand the scope of potential impacts associated with a changing climate and then identifying strategies to ensure that the Nation's resources remain resilient in the face of those changes.

On September 14, 2009, Secretary Salazar launched the Department's first coordinated strategy to address current and future impacts of climate change on America's land, water, wildlife, cultural heritage, and tribal resources. As a Secretarial priority for the Department, climate change adaptation became a natural choice for an agency high-priority performance goal, when OMB issued a call for agencies to identify priority performance goals in 2009. The Department developed a goal focused on identifying vulnerable resources and implementing coordinated adaptation strategies to mitigate risks of changing climate: "By September 30, 2012, for 50 percent of the Nation, the Department of the Interior will identify resources that are particularly vulnerable to climate change and implement coordinated adaptation response actions." The agency high-priority performance goals were included in the Department's FY 2011-2016 Strategic Plan, and the goal has been extended to September 30, 2013, for the second cycle of the high-priority goals.

As a first step in achieving the Climate Change Adaptation High Priority Performance Goal, Interior is assessing the vulnerability of resources that may be impacted by climate change and assessing the threats to resources that may be exacerbated by climate change. Those resources include (i) fresh water supplies; (ii) landscapes, including wildlife habitat; (iii) native and cultural resources; and (iv) ocean health; and specific threats to those resources, including (i) invasive species; (ii) wildfire risk; (iii) sea-level rise; and (iv) melting ice/permafrost. These assessments, along with other information available to resource managers, will be used to identify and implement short-term management actions that can be implemented by land and resource managers. Additionally, the Department will use the assessments and other related information to inform longer-term planning processes, in coordination with partners and other stakeholders who jointly manage these resources. Throughout this effort, DOI will prioritize the collection and integration of key data that provide indicators of how climate change is affecting resources.

The secretarial order signed by Secretary Salazar establishes the following framework through which the Department's bureaus will coordinate climate-change science and resource-management strategies:

- A Climate Change Response Council — Under the leadership of the Secretary, Deputy Secretary, and Counselor, this council coordinates DOI's response to the impacts of climate change within and among the bureaus. The council also works to improve the sharing and communication of climate-change impact science, including through www.data.gov.
- Eight DOI Regional Climate Science Centers — Serving Alaska, the Northeast, the Southeast, the Southwest, the Midwest, the West, the Northwest, and the Pacific regions, these centers synthesize existing climate-change-impact data and management strategies, help resource managers put them into action on the ground, and engage the public through education initiatives.
- A Network of Landscape Conservation Cooperatives — These cooperatives engage Interior and other Federal agencies, local and State partners, and the public to craft practical, landscape-level strategies for managing climate-change impacts within the eight regions. The cooperatives focus on impacts such as the effects of climate change on wildlife migration patterns, wildfire risk, drought, or invasive species that typically extend beyond the borders of any single national wildlife refuge, Bureau of Land Management unit, or national park.

Challenges and Risks

- Competing requirements for the use of the Nation's public lands create conflicts for the development and execution of management plans that attempt to juggle preservation of natural resources with energy development, urbanization, transportation corridors, logging, ranching, recreation, and other societal needs.
- Environmental monitoring and the development of adaptation strategies for fish and wildlife and their habitats is fragmented and incomplete and is becoming increasingly more complex to manage due to urban growth and increasing demands on public lands, energy development requirements, increasing water use, and the spread of invasive species.
- Changing social norms and declining average incomes are turning the Nation's youth toward social and media technologies in lieu of visiting public lands; thus they are increasingly more disengaged from the need to preserve and protect fish and wildlife resources.
- Development of renewable and non-renewable energy and mineral resources as part of the New Energy Frontier initiative requires additional mitigation efforts to offset water discharge, water pollution, water loss, and fragmentation and/or loss of habitat.
- The pervasiveness and spread of invasive species require additional monitoring and treatment efforts beyond currently available resources to prevent degradation of functioning ecosystems and native plant and animal communities.
- Land and waters infested by invasive plant species are very dynamic systems and measurement of these systems are subject to wide change, even when tracked through short time scales. The high reproductive potential of invasive species, especially those aquatic invasive species that impact Reclamation's mission make true control or eradication impossible and necessitate reoccurring treatment.
- Increasingly more adverse weather conditions and more severe wildfires impair the ability to conduct and complete restoration projects for DOI acres and shorelines and invasive species control projects.
- The Abandoned Mine Land Reclamation Program requires legislative changes to enable improvements in mandated funding allocation methodologies to ensure funding is dedicated to priority abandoned coal reclamation sites.
- Activities to maintain healthy lands and waters and to sustain fish and wildlife may not reach a sufficient level of priority in the budget process, when competing for resources against perceived higher priorities for critical mission functions, such as energy development, power generation, water delivery, or education.
- Inconsistent availability of funds can disrupt continuity of program operations.

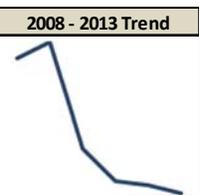
Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 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	90.8%	94.4%	92.8%	92.8%	92.9%	92.9%	85.1%		
		247,909	494,995	497,319	497,368	497,873	498,070	324,383		
		273,093	524,199	535,995	535,947	535,947	536,324	380,971		
	BLM	89.5%	90.8%	85.2%	85.2%	85.5%	85.5%	85.5%	85.8%	
		128,310	130,146	131,976	131,976	132,466	132,466	133,000		
		143,290	143,290	154,976	154,976	154,976	154,976	154,976		
	FWS	96.8%	97.4%	97.3%	97.4%	97.4%	97.4%	97.3%	89.2%	
		65,168	310,137	310,066	310,067	310,067	310,004	201,899		
		67,348	318,454	318,519	318,471	318,471	318,510	226,250		
	NPS	87.2%	87.6%	88.4%	88.5%	88.5%	88.5%	88.5%	81.1%	
		54,431	54,712	55,277	55,325	55,340	55,600	36,211		
		62,455	62,455	62,500	62,500	62,500	62,838	44,636		

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans	DOI	67.6%	68.7%	72.7%	70.5%	83.7%	77.0%	64.0%	
		260,199,936	263,419,255	315,877,213	268,416,198	318,874,261	332,561,482	243,690,190	
		385,005,230	383,166,319	434,431,820	380,879,726	380,879,726	432,178,434	380,879,726	
	BLM	56.7%	58.2%	59.0%	60.7%	60.7%	66.1%	68.8%	
		145,082,806	147,325,000	149,206,024	150,426,000	150,426,000	163,846,740	170,652,000	
		256,000,000	253,000,000	253,000,000	248,000,000	248,000,000	248,000,000	248,000,000	
	FWS	91.7%	91.4%	93.8%	90.6%	141.5%	93.8%	78.0%	
		87,299,000	88,066,834	138,479,026	89,798,035	140,205,769	140,421,921	102,896,596	
		95,228,183	96,389,272	147,612,442	99,084,297	99,084,297	149,722,119	131,950,406	
	NPS	82.4%	83.0%	83.4%	83.4%	83.6%	82.1%	68.3%	
		27,818,130	28,027,421	28,192,163	28,192,163	28,242,492	28,292,821	20,732,055	
		33,777,047	33,777,047	33,819,378	33,795,429	33,795,429	34,456,315	30,366,420	

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Percent of baseline acres infested with invasive plant species that are controlled	DOI	2.0%	1.5%	1.5%	1.6%	1.2%	0.9%	1.4%	
		792,638	575,691	598,650	621,352	460,814	358,545	550,217	
		38,943,435	39,690,434	39,888,652	39,823,762	39,823,762	39,775,989	40,134,954	
	BOR	95.5%	95.5%	100.9%	95.9%	163.4%	95.9%	145.8%	
		6,452	5,955	6,456	6,042	10,290	6,357	9,755	
		6,754	6,237	6,398	6,299	6,299	6,630	6,690	
	BLM	1.2%	1.2%	1.2%	1.3%	0.9%	0.6%	0.9%	
		436,698	411,388	433,905	450,000	333,177	205,000	314,589	
		35,000,000	35,762,000	35,762,000	35,762,000	35,762,000	35,762,000	36,084,740	
	FWS	14.7%	6.4%	5.6%	6.1%	3.9%	5.2%	7.9%	
		341,467	146,938	140,935	147,957	95,621	125,949	193,279	
		2,329,450	2,312,632	2,508,387	2,442,235	2,442,235	2,409,758	2,431,505	
	NPS	0.5%	0.7%	1.1%	1.1%	1.3%	1.3%	2.0%	
		8,021	11,410	17,354	17,353	21,726	21,239	32,593	
		1,607,231	1,609,565	1,611,867	1,613,228	1,613,228	1,597,601	1,612,019	

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend	
Percent of invasive animal species populations that are controlled	DOI	7.6%	8.8%	8.4%	8.5%	8.7%	14.8%	6.8%		
		393	417	399	406	416	439	364		
		5,173	4,723	4,733	4,760	4,760	2,976	5,359		
	BLM	n/a	n/a	n/a	n/a	n/a	n/a	7.6%		7.6%
		n/a	n/a	n/a	n/a	n/a	n/a	15		15
		n/a	n/a	n/a	n/a	n/a	n/a	198		198
	FWS	6.5%	7.6%	7.4%	7.6%	7.6%	7.6%	16.0%		7.4%
		283	298	285	292	292	295	245		
		4,367	3,900	3,844	3,849	3,849	1,847	3,326		
	NPS	13.6%	14.5%	12.8%	12.5%	13.6%	13.9%	13.9%		6.4%
		110	119	114	114	124	129	107		
		806	823	889	911	911	931	1,676		
Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management	DOI	827	862	1,812	863	831	854	838		
		767	779	1,734	788	749	788	749		
	FWS	53	72	63	58	65	47	46		
	NPS	6.9	10.9	15.3	17.2	16.9	18.5	18		
Number of DOI riparian (stream/shoreline) miles achieving desired conditions	FWS	65,115	310,032	310,003	310,009	310,009	309,958	269,708		
Number of DOI acres restored to the condition specified in management plans	DOI	1,131,302	1,702,516	1,429,298	1,098,325	1,010,239	833,964	816,200		
		1,000,156	950,157	1,136,759	950,000	848,477	485,119	486,000		
	FWS	127,201	741,450	278,154	133,514	145,429	95,045	93,020		
	NPS	3945	10909	14385	14811	16333	18000	17,617		
Number of DOI acres managed or protected to maintain desired condition as specified in management plans	FWS	87,171,799	87,353,705	138,200,872	89,664,521	140,060,340	140,326,876	78,008,134		

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI	DOI	9,796	11,054	3,334	614	891	632	28	
	FWS	9796	11054	3334	614	891	604	-	
	BOR	0	0	0	0	0	28	28	
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	20,500	11,296	1,975	868	1,274	930	772	
Number of non-DOI acres restored, including through partnerships, as specified in plans or agreements that involve DOI	FWS	1,410,792	815,776	683,614	587,638	614,260	330,274	471,240	
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	18,243,784	3,058,915	1,247,667	857,215	1,897,097	538,248	703,949	
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)	OSM	9,909	5,838	16,565	11,000	10,836	11,000	13,000	

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	29.3%	11.6%	7.6%	7.5%	8.0%	8.6%	7.5%	
		48	17	16	16	17	20	16	
		164	146	211	213	213	233	213	
Percent of migratory bird species that are at healthy and sustainable levels	FWS	62.3%	62.3%	72.0%	72.1%	72.1%	72.1%	72.1%	
		568	568	725	726	726	726	726	
		912	912	1,007	1,007	1,007	1,007	1,007	
Percent of threatened and endangered species that have improved based on the latest 5-year review recommendation	FWS	n/a	n/a	n/a	establish baseline	4.5%	4.2%	TBD	
		n/a	n/a	n/a	establish baseline	39	44	TBD	
		n/a	n/a	n/a		861	1,037		
Percent of threatened and endangered species recovery actions implemented	FWS	n/a	n/a	n/a	establish baseline	62.8%	62.6%	62.6%	
		n/a	n/a	n/a	establish baseline	24,072	5,751	5,751	
		n/a	n/a	n/a	establish baseline	38,316	9,183	9,183	
Number of threatened and endangered species recovery activities implemented	DOI	n/a	n/a	n/a	establish baseline	2,941	2,732	4,008	
	BLM	n/a	n/a	n/a	establish baseline				
	FWS	n/a	n/a	n/a	establish baseline				
	BOR	n/a	n/a	n/a	establish baseline				
Number of international species of management concern whose status has been improved in cooperation with affected countries	FWS	271	298	284	259	283	247	210	

Performance Assessment through FY 2011

With a few exceptions, trends for the majority of the land and water health performance measures were relatively level over the past four years. Resources for land and water health and wildlife management were relatively constant during the period, enabling a consistent level of effort from year to year in carrying out the work plans of the various programs supporting these objectives. The percent of stream and shoreline miles in desired condition remained consistently above 90 percent, while the percent of acres in desired condition ranged from 68 percent to 84 percent over the 4-year period, where lands and waters have been assessed and the condition is known. The percent of invasive animals controlled was 8 percent on average, whereas the percent of invasive plants controlled averaged 1-2 percent. Fish species of management concern managed to self-sustaining levels are at approximately 8 percent, while migratory bird species at healthy and sustainable levels are at approximately 72 percent.

Where performance appears to increase and decrease over the period, or may spike in a particular year, these fluctuations are often the result of one-time influxes of funding. BLM received large contributions from the Cooperative Landscape Conservation Initiative and the Youth in the Great Outdoors Initiative in 2010, allowing additional efforts to be undertaken in several programmatic areas. FWS expended emergency supplemental funding in 2009 to address damages from Hurricane Katrina and several devastating wildfires. Land and shoreline restoration efforts are particularly responsive to these types of influxes.

A few measures appear to have increased or decreased in performance over the past four years; however, the apparent change is more often the result of redefinitions of the activities being monitored. The number of DOI acres managed and the number of DOI acres protected to maintain desired condition rose dramatically in 2010 over 2009 levels; however, this was due to the addition of millions of acres of new refuge territory in the Pacific, which was deemed to be in desired condition at the time it was added to the Refuge System. The percent of migratory bird species that are at healthy and sustainable levels increased significantly from 2009 to 2010, due to the 2010 update to the List of Migratory Birds published in the Code of Federal Regulations, which redefined the number of bird species categorized as "migratory" birds, thereby changing both the number of species and the number at healthy and sustainable levels. Similar redefinitions cause the apparent decrease in performance for fish species of management concern managed to sustainable levels, which suffered apparent declines in performance, when the criteria for "self-sustaining" was re-evaluated in 2009 and the definition of "species of management concern" was re-evaluated in 2010. The amount of resources addressing all these activities is actually constant from year to year, and the relative performance is consistent from year to year when taken in context.

Despite some down and up spikes, the overall trend for reclaimed lands from past coal mining is generally upward. These results are due to increased mandatory grant funding to reclaim priority abandoned coal sites in uncertified States and are expected to continue commensurate with mandatory funding outlays and as reclamation projects move through the multi-year design, engineering and construction process.

One area with real downward trends in performance has been the restoration and maintenance of non-DOI acres and shoreline miles by partners and collaborators. In all cases, these efforts have fallen off from 2008 levels, which were artificially high due to a large amount of habitat conserved in Alaska that year, and have trended downward over the 4-year period. This is generally due to declining resources available to State and local governments and non-profit organizations to fund and manage these types of efforts in the past few years.

The Department continues to make significant progress in assessing the vulnerability of the Nation's natural and cultural resources to climate change impacts and in developing actions to help these resources adapt to a changing climate. Although progress on climate change milestones early in 2011 was hampered by delays in the FY 2011 budget process, intensive efforts following the appropriation enabled the Department to achieve most of the climate change milestones and targets. The completion of a significant number of vulnerability assessments was delayed from 2011 into 2012 and 2013; however, it is expected that vulnerability assessments will be completed and adaptation actions started in regions covering 50 percent of the country by the end of 2012, enabling achievement of the goal.

The Department either met or exceeded the FY 2011 targeted performance for fifteen of the nineteen performance measures for Goal 1. For the four measures where performance did not meet the expected target, adverse weather conditions generally were the primary complication causing the programs to miss their target. The number of riparian miles restored to desired condition fell short by 32 miles, largely due to high water from late winter storms and a longer than anticipated winter, preventing BLM from getting to some of the areas planned. BLM plans to review the missed projects for possible inclusion in an FY 2012 program of work. The number of acres restored to desired condition was short by 88,000 acres in FY 2011, primarily because of constraints from grazing litigation. Projects will be rescheduled as progress is made in resolving litigation and permit renewals. Weather was again the major deterrent in the lower than expected percent of acres infested with invasive plants being controlled. Applying herbicides, physically removing invasive plants, and other remediation measures depend upon reasonable weather conditions; however, severe droughts in the Southeast and Southwest, flooding in the upper Midwest, flooding and cold wet conditions in the West, combined with wildfires in some locations, resulted in projects being cancelled or delayed. Untreated areas are being considered for the FY 2012 program of work; however, planning for the foreseeable future is also being adjusted to anticipate greater extremes of weather in many parts of the country. Significant progress was made in the reclamation of land and surface water acres from the effects of natural resource degradation from past coal mining. The Abandoned Mine Land program restored 99 percent of the polluted residential/recreational water, dangerous high walls, impoundments, spoil areas, and other water problems that were planned for FY 2011. The targeted one percent not achieved was an approximation and has no net effect on the overall program or activity performance.

[Strategic Actions Planned during FY 2012](#)

The FY 2012 Omnibus Appropriation includes a slight increase in the funding requested for DOI programs that protect America's landscapes. This request supports continuation of the Department's plans for the maintenance and protection of public lands and waters and wildlife species. As shown in the previous table, outcome performance metrics for these efforts show either continuation of current levels or slight

increases in the amount of acres and riparian miles maintained in, or restored to, desired condition and continued maintenance at comparable levels for fish, migratory birds, and threatened and endangered species. Bureaus plan to continue most monitoring, assessment, management, restoration, and reclamation efforts at comparable levels with 2011. In a few instances, bureaus plan to undertake some additional efforts that will result in a slight increase in acres or miles restored. Bureaus also plan to maintain current agreements with external partners and stakeholders that will continue collaborative efforts at current levels.

U.S. Fish and Wildlife Service

- Continue traditional refuge management activities, such as water level manipulation, prescriptive grazing, and selective timber harvesting.
- Treat approximately 250,000 acres infested with invasive plants, including the continuing operation of five Invasive Species Strike Teams operating across the country, focusing on early detection and rapid response to recent infestations.
- Complete a series of Water Resource Inventory and Analyses (WRIAs) over the next few years to better understand how water quality and quantity affect wildlife and habitat on refuges.
- Conduct limited ecosystem restoration efforts in the Chesapeake Bay, California Bay Delta, and Gulf Coast ecosystems.
- Add additional private landowner partnerships to restore priority wetlands, grassland, and upland habitat that will benefit high-priority fish and wildlife dependent on private lands.
- Continue to collaborate with States and other partners, to conduct conservation actions and establish agreements that reduce the number of species-at-risk for listing.
- Build partnerships to help implement approximately 65 percent of the planned recovery actions (including habitat restoration, captive propagation, and reintroduction) for all listed species, including implementing about 750 recovery actions for Spotlight species.
- Continue to work effectively with partners in the development and implementation of conservation plans that will contribute to improving the health and sustainability of over 1,000 native migratory bird species and their habitats.
- Continue to strengthen (through training and outreach provided by the Wildlife Without Borders initiative) the capacity of people in regions throughout the globe to manage and sustain native wildlife populations and their habitats.

National Park Service

- Initiate and complete a variety of projects strategically focusing resources toward the Service's most critical high-priority natural resource needs in parks.
- Monitor and assess the health of park resources and develop and implement measures to maintain and improve their condition.
- Foster interdisciplinary, inter-park, and interagency collaboration and cooperative, coordinated approaches to natural resources management and protection.

- Manage and protect the natural resources of the national park system and associated ecosystems by controlling invasive plants and animals; protecting threatened and endangered species; restoring disturbed lands and riparian areas; and preserving natural scenery, air and water quality, and geological, paleontological, and marine resources; and providing simultaneously for their enjoyment by current visitors and their preservation for the enjoyment of future visitors.

Bureau of Land Management

- Conduct eco-regional assessments to identify conservation, development, and restoration opportunities. These strategies will help guide where land health evaluations will be conducted.
- Work with the Rapid Eco-regional Assessment (REA) process to identify riparian areas for conservation and restoration in 2012 and 2013.
- Set quantifiable objectives for riparian vegetation and coordinate riparian restoration in 2012 and 2013 with strategies developed from the Healthy Landscapes focal areas.
- Begin creating a “land treatments module” to document where treatments take place on the landscape and the effectiveness of those treatments.
- Increase efforts to assess, monitor, and report on riparian/wetland conditions and the effectiveness of how BLM manages use authorizations and resource sustainability.
- Protect ecologically diverse and important plant and animal communities on BLM lands.
- Develop, implement, and maintain emergency response (i.e., oil and chemical spill) contingency plans.
- Search for 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.
- Through the Cooperative Landscape Conservation Initiative and the BLM's Healthy Landscapes program, help assess, manage, and provide for the conservation of critical resources at a broad scale as a result of eco-regional assessments and landscape conservation cooperative efforts and products. The Threatened and Endangered Species Program will provide support for the initiative by assisting with the initiation of eco-regional assessments and assisting with the documentation of listed species occurrence, distribution, and critical habitat data on BLM lands, and through assisting with both internal and interagency efforts.
- Continue to 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 to look at efficient management of invasive plants and their impact to project operations.
- Continue to implement Endangered Species Act recovery implementation activities identified in approved recovery plans.
- Continue to conduct riparian restoration on non-DOI lands in partnership with others.

Office of Surface Mining Reclamation and Enforcement

- Provide grant funding and monitor and assess the State and Tribal use of the funds provided. OSM is required to review any 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 address issues arising from reclamation of sites.
- Submit legislative proposal to improve the AML grant allocation process and eliminate funding to States that have certified the completion of abandoned coal sites.

Strategic Actions Planned during FY 2013

The FY 2013 budget request for the Department of the Interior proposes significant budget reductions in programs that protect America's landscapes. To accommodate the large reductions in resources for these programs, the bureaus are planning massive cut-back actions that will enable the Department to protect and preserve as much of the country's natural resources in as good a condition as possible. However, no additional lands and waters will be restored to desired condition and no additional fish, migratory bird, or threatened and endangered species populations will be restored to healthy and sustainable levels. Perhaps of most significance will be extensive closures of many parks, refuges, and BLM lands to public access – at least for significant periods of time during the year, if not completely.

The Department will be required to completely close to the public, at a minimum, 146 wildlife refuges and close over 300 of the Nation's national parks for a minimum of 3 months. While access to BLM public lands is not generally controlled, visitor support facilities and structures on those public lands would be restricted as follows:

- Up to 25 visitor and environmental education centers would be closed, transferred, or have significantly reduced operations across most western States.
- Up to 25 other visitor information or contact stations and public restroom services would be severely curtailed and operations reduced or eliminated.
- Up to 500 developed public recreation sites, including campgrounds, boating facilities, day-use sites, and off-highway vehicle play areas would be evaluated for closure, transfer to other entities, or significantly reduced operations.

Thousands of acres and riparian miles will not be restored or conserved, adversely impacting more than 10,200 wetland acres, more than 23,500 upland acres, and nearly 1,200 riparian miles, and precluding approximately 50 fish barriers from being removed. More than 35,500 acres of critical bird habitat will not be protected, nor will over 200,000 acres supporting species of greatest need. Sixteen fish species are on the verge of being listed as endangered, and 42 other threatened and endangered species will be delayed in their recovery. Several fish species and oysters in the Chesapeake Bay will not be recovered in the near term, adversely impacting fishery industries in the Bay. Control of invasive plants will fall below one percent of acres infested, and control of invasive animals will fall below ten percent of invasive animal populations.

In addition to closing selected public lands to the public, the Department will have to close or consolidate many of its facilities, including 19 FWS coastal program offices and 19 FWS Coordination Offices; delay forming two Landscape Conservation Cooperatives; and reduce work at Fish Technology Centers and Fish Health Centers.

Several significant programs will be terminated altogether: the Refuges Challenge Cost-Share program, the Alaska Subsistence program, the Aquatic Invasive Species program, and the Avian Health and Disease program. Many other programs will sustain significant program reductions, reducing their ability to achieve program objectives, including Conservation Planning Assistance, Coastal Program, Environmental Contaminants, State and Tribal Wildlife Grants, North American Waterfowl Plan/Joint Ventures Program, National Fish Habitat Plan, Fisheries Program, Neotropical Migratory Bird Program, and Cooperative Endangered Species Conservation Fund.

The National Park Service plans to furlough all full-time personnel for 22 days and issue RIF notices to over 2,300 employees. The Department also anticipates that more than 650 support positions in the private sector will be lost.

Many cooperative agreements with other Federal, State, and local agencies, Tribes, and non-profit organizations will be terminated or severely curtailed. The Department will not have sufficient resources in 2013 to both maintain its own operations and support the operations of other organizations. The bureau narratives provide specific examples of agreements that will be terminated or reduced.

The following sections provide more detailed descriptions of specific actions that each of the bureaus will have to take and the resulting impacts.

U.S. Fish and Wildlife Service

Protect America's Landscapes

- Completely close, at a minimum, 146 refuges to the public.
- Not fund the Refuges Challenge Cost Share program.

Improve Land and Water Health

- Restore and enhance, through the FWS Partners program, fewer acres of crucial habitat for targeted migratory birds, endangered species, inter-jurisdictional fish, and other Federal trust species, specifically: 2,810 fewer acres of wetland habitat; 17,191 fewer acres of upland habitat; 51 fewer miles of stream and riparian habitat; and 9 fewer fish passage projects from 125 estimated FY 2012 projects. FWS will also lose \$18 million in matching funds, since the program leverages non-Federal to Federal dollars at a ratio of 4:1.
- Reduce FWS' ability to implement core Conservation Planning Assistance activities, including transportation planning and review, partnering with the Corps of Engineers in wetlands conservation, and National Environmental Policy Act coordination. The program will engage in 39 fewer landscape-level conservation efforts, most of which include the conservation of candidate species (e.g., sage grouse, yellow-billed loon), conserve 2,555 fewer acres of wetland habitat, conserve 2,800 fewer acres of high-value upland habitat, and conserve 975 fewer acres of riparian habitat.
- Refocus its coastal program to maintain only five offices servicing two critical areas, the Gulf of Mexico and the Great Lakes. The remaining 19 offices will be eliminated, resulting in: 4,342 fewer acres of wetland habitat restored, 3,538 fewer acres of upland habitat, 15 fewer miles of stream and riparian habitat, and 11 fewer fish passage projects.
- Significantly reduce the efforts of its environmental contaminants program in 2013. FWS will discontinue cooperation with USGS scientists to improve understanding of the effects of pollutants on trust resources, such as studies on the effects of ammonia on listed freshwater mussels; discontinue all existing and new field studies (approximately 36) that determine the extent of toxic impacts caused by wide-spread and harmful contaminants such as selenium, oil, mercury, or endocrine disrupting compounds.
- Reduce its ability to partner with the Coast Guard, NOAA, EPA, States, and Tribes on spill response and natural resource damage assessments (NRDA) and reduce FWS' ability to complete restoration projects due to a lack of Environmental Contaminants expertise and experience, resulting in about 8,000 fewer wetland acres added to or restored on Refuge land.
- Reduce land acquisition funding and staff, whereby the Nation and FWS would lose significant opportunities for conservation if funding to complete acquisition of lands being held by partner organizations and lands from willing sellers is not obtained. An estimated 75,000 acres of National Wildlife Refuge System in holdings will not be protected for future generations of Americans.
- Reduce funding for State and Tribal Wildlife Grants, resulting in local economies hampered by cutting millions of dollars in construction, land management, and other contract work (~650 jobs) supported directly and indirectly through this program in every State. This will reduce by 200,000 acres habitat that will be restored/improved to support 14,000 Species of Greatest Conservation Need.

- Enhance its ability to facilitate the development of cleaner renewable energy sources that are protective of fish and wildlife by participating in 11 additional landscape-level planning efforts; conserving 1,215 additional acres of wetland habitat, 1,800 additional acres of high-value upland habitat, and 300 additional acres of riparian habitat; an additional 21 threatened and endangered species consultations for renewable energy development on DOI lands; and an additional 69 consultations on non-DOI lands.

Sustain Fish, Wildlife, and Plant Species

- Redirect Refuge and Hatcheries funding from Alaska Subsistence, leading to, for example, reducing fish population assessments by 16, eliminating funding provided to partners to conduct cooperative conservation projects for the restoration of Pacific salmon in Alaska, 23 fewer populations managed for subsistence fishery harvest, and 16 fewer native aquatic populations with current status and trend data.
- Reduce the North American Waterfowl Management Plan / Joint Venture program, decreasing the ability of Joint Ventures to build new partnerships and capacity, resulting in the delivery of fewer acres of habitat for the conservation of migratory birds.
- Reduce work at Fish Technology Centers, Fish Health Centers, etc., and FWS will not be able to accomplish six Fishery Management Plan tasks, six Recovery Plan tasks, and six tasks for Tribal fish and wildlife conservation.
- Reduce funding for fish passage improvements; 25 fewer barrier removal and/or bypass projects will be implemented and/or completed across the country, resulting in 130 river miles and 500 wetland acres remaining fragmented.
- Reduce funding for the National Fish Habitat Action Plan, significantly reducing the capability to identify cost-effective fish habitat conservation projects, conduct landscape-scale habitat assessments, and evaluate the results of projects. Performance will be reduced as follows: 14 miles of instream habitat and 5 miles of riparian habitat not restored; 3 barriers not removed or bypassed to re-open fish passage to 25 miles of stream; 23 acres of wetland /upland not restored; and 10 habitat and 8 population assessments not completed.
- Significantly reduce participation in the Departmental effort to improve the health of the Chesapeake Bay ecosystem and restore commercially and recreationally important fisheries, migratory birds, and other wildlife that depend on the Bay. This will directly impact the FWS' ability to achieve the goals of the Executive Order on Chesapeake Bay Protection and Restoration. This will substantially delay recovery of Atlantic sturgeon and restoration of American shad, river herring, Eastern oyster, menhaden, and striped bass on the Atlantic coast, as the Chesapeake Bay is the spawning and rearing habitat for many of these species and other, non-aquatic species that are threatened or endangered.
- Reduce participation in the Departmental effort to restore watershed health to the Bay Delta (California) area that provides water and other ecosystem services to 25 million California residents. FWS will reduce support for recovery and restoration of listed and imperiled species, including Pacific salmon, steelhead, and Delta smelt – increasing the likelihood of greater regulation.
- Close 19 Fish and Wildlife Coordination offices (one third of all FWCO's). FWS will be unable to work with partners to reverse declines in 63 fish populations, which will likely result in 16 or more fish species meeting the criteria for listing under the Endangered Species Act.
- Fisheries program reductions will lead to: 1,010 fewer population assessments; 210 fewer native aquatic populations with current status and trend data; 350 fewer native aquatic populations with approved management plans; 740 fewer Fishery Management Plans

tasks implemented; 180 fewer aquatic T&E populations with current Recovery Plans; 210 fewer Recovery Plan tasks implemented by the Fisheries Program; 50 fewer consultations conducted to support Tribal fish and wildlife conservation; etc.

- Terminate its only program dedicated to combating one of the top five threats to biodiversity, aquatic invasive species (examples: Asian Carp, sea lamprey, Quagga-Zebra mussels), eliminating the following program performance: 14 Aquatic Invasive Species (AIS) populations will not be controlled or managed; 46 risk assessments to evaluate potentially invasive aquatic species will not be conducted; 285 surveys will not be conducted for baseline and trend information on AIS; 153 surveys will not be conducted for early detection of and rapid response to AIS; 305 invasive species partnerships will be terminated.
- Eliminate the Avian Health and Disease Program.
- Reduce recovery work in support of Hawaiian birds (and other birds) in critical need of recovery funding, with an anticipated 288 fewer recovery actions implemented. The urgent need for increased action to recover endangered Hawaiian birds was a centerpiece of the 2009 State of the Birds Report issued by Interior Secretary Salazar.
- De-emphasize recovery of imperiled species due to other priorities, with approximately 400 fewer recovery actions implemented, delaying the recovery of 42 species and causing them to remain protected by the ESA longer.
- Reduce the Neotropical Migratory Bird Conservation program, reducing the ability to fund projects that protect, restore, enhance, and improve the management of habitats vital to neotropical migratory birds, resulting in a decrease of approximately 35,526 acres per year of bird habitat protected or restored.
- Reduce the Cooperative Endangered Species Conservation Fund, leaving FWS unable to provide funding for States to acquire lands to benefit conservation objectives for listed species, work with communities to plan for development consistent with listed species, or implement conservation activities. Approximately 455 fewer species will benefit from grants.

Support Climate Change Adaptation

- Not be able to support a national network of Landscape Conservation Cooperatives (LCCs) at a fully operational level; instead, FWS will focus funding and support on those LCCs that are best able to deliver priority conservation outcomes as defined by LCC partners. At this level, the number of LCCs formed will be 16, a reduction of 2 from the FY 2012 President's request and only 12 of the 16 FWS supported LCCs will be fully operational, a reduction of 6 from the FY 2012 President's request.

National Park Service

- Close over 300 of the Nation's national parks for more than 3 months.
- Reduce natural resources protection and conservation efforts, including but not limited to areas such as water monitoring, research, invasive species control, and protection of threatened and endangered species. For example, the percentage of invasive plants controlled and the percentage of invasive animals controlled would both see sharp declines, with effects compounding in the out-years due to the exponential nature of invasive species spread and the criticality of early and continual control. Invasive plants controlled

would decline to less than 1 percent, while invasive animals controlled would fall to less than 10 percent, with further and continual declines expected for both in the future.

- Restore significantly fewer acres and miles of disturbed land and riparian areas to desired condition than in previous years, resulting in declines in the number of land acres and riparian miles managed in desired condition.
- Furlough all full-time permanent park employees for 22 days, with furlough seasons being extended for up to 6 months for subject-to-furlough employees; and execute reduction-in-force (RIF) actions impacting over 2,300 park employees. RIF actions will have negative impacts to natural resource conservation and protection due to the lost expertise and effort of employees lost to RIF actions and the burden of increased workload on remaining employees, who may not have all of the necessary skill sets to perform all work previously performed by employees lost to RIF actions.

Bureau of Land Management

- Conduct eco-regional assessments to identify conservation, development, and restoration opportunities. These strategies will help guide where land health evaluations will be conducted.
- Work with the Rapid Eco-regional Assessment (REA) process to identify riparian areas for conservation and restoration in 2012 and 2013.
- Set quantifiable objectives for riparian vegetation and coordinate riparian restoration in 2012 and 2013 with strategies developed from the Healthy Landscapes focal areas.
- Continue creating a "land treatments module" to document where treatments take place on the landscape and the effectiveness of those treatments.
- Maintain efforts to assess, monitor, and report on riparian/wetland conditions and the effectiveness of how BLM manages use authorizations and resource sustainability.
- Protect ecologically diverse and important plant and animal communities on BLM lands.
- Develop, implement, and maintain emergency response (i.e., oil and chemical spill) contingency plans.
- Search for 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.
- Through the Cooperative Landscape Conservation Initiative and the BLM's Healthy Landscapes program, help assess, manage, and provide for the conservation of critical resources at a broad scale as a result of eco-regional assessments and landscape conservation cooperative efforts and products. The Threatened and Endangered Species Program will provide support for the initiative by assisting

with the initiation of eco-regional assessments and assisting with the documentation of listed species occurrence, distribution, and critical habitat data on BLM lands, and through assisting with both internal and interagency efforts.

- Continue to 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 to look at efficient management of invasive plants and their impact to project operations.
- Continue to implement Endangered Species Act recovery implementation activities identified in approved recovery plans.
- Continue to conduct riparian restoration on non-DOI lands in partnership with others .

Office of Surface Mining Reclamation and Enforcement

- Provide grant funding and monitor and assess the State and Tribal use of the funds provided. OSM is required to 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 address issues arising from reclamation of sites.
- Support legislative proposal to improve the AML grant allocation process and eliminate funding to States that have certified the completion abandoned coal sites.

Supporting Performance Measures

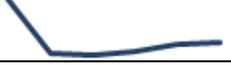
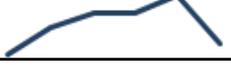
Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
<i>Strategy 1: Improve land and water health by managing wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands.</i>							
Wild Horse and Burro Management Areas: Cumulative of number of Herd Management Areas (HMAs) achieving appropriate management levels. (BLM)	BLM	55% 109/199	44% 78/180	41% 74/179	39% 70/179	35% 63/179	32% 57/179
Percent of Resource Management plans completed within four years of start. (BLM)	BLM	45% 27/59	44% 28/63	39% 28/71	41% 28/69	51% 35/69	46% 39/85
Percent of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans (NPS)	NPS	0.50% 6.9/ 1,390	0.78% 10.9/1,390	1.10% 15.3/1,390	1.24% 17.2/ 1,388.77	1.31% 18.2/ 1,388.77	1.31% 18.2/ 1,388.77
Percent of DOI acres restored to the condition specified in management plans (NPS)	NPS	1.54% 3,945/ 255,348	4.26% 10,909/ 255,787	5.62% 14,385/ 255,827	5.8% 14,811/ 255,526	6.0% 15,261/ 255,526	6.0% 15,304/ 255,526

Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences

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.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
U.S. Fish and Wildlife Service	8,198	8,384	8,725	9,680	9,535	9,523	
National Park Service	389,680	427,530	444,300	439,940	454,850	401,380	
Bureau of Land Management	43,633	47,275	48,562	50,490	63,211	43,041	
Bureau of Reclamation	2,018	802	759	862	1,006	1,029	
Bureau of Indian Affairs	11,054	11,601	14,714	14,688	16,533	15,533	
Total Funding for Mission Area 1, Goal 2, Strategy 1	454,583	495,592	517,060	515,660	545,135	470,506	

Key Program Contributors

The following specifically named programs within each participating bureau are those programs that most significantly contribute to the successful outcome of the strategic goals and objectives for protecting America’s cultural and heritage resources.

U.S. Fish and Wildlife Service: National Wildlife Refuge System (NWRS) and National Fish Hatchery System (NFHS).

National Park Service: Operation of the National Park System, Park Management.

Bureau of Land Management: Cultural Resources Management, Heritage Resources Program, Wilderness Management, and Recreation Resources Management.

Bureau of Reclamation: Water and Related Resources.

Indian Affairs: Division of Environmental and Cultural Resources Management, Museum Property Program, and Office of Facilities Management and Construction.

[Overview of Program Contributions](#)

The Department of the Interior is responsible for the protection of a large, diverse, and scientifically important aggregation of world-renowned cultural and historical resources, held in trust for the American people on public lands. The Department ensures that significant cultural and historic resources are protected, experienced by visitors, and interpreted in accordance with authorizing legislation and policies, including the National Environmental Policy Act; Comprehensive Environmental Response, Compensation, and Liability Act; National Historic Preservation Act; Archaeological Resources Protection Act; Antiquities Act; and the Native American Graves Protection and Repatriation Act.

Primary areas of focus include the preservation and protection of archaeological sites, cultural landscapes, historic and prehistoric structures, and museum collections. However, the bureaus have additional program focuses particular to their individual missions. Archaeological preservation efforts aim to maintain the integrity and improve the condition of archaeological resources; preserve and protect archaeological sites, collections, and records; and make information available to a range of public and professional constituencies. Cultural landscape management involves identifying the type and degree of change that can occur while maintaining the historic character of the landscape. The preservation and protection of historic and prehistoric structures involves two basic concerns: slowing the rate at which historic material is lost and maintaining historic character. Bureaus preserve and protect museum collections to preserve the history and culture of this Nation, for use by researchers and scientists, and to foster an increased understanding about America's past.

The Department has identified more than 100,000 archaeological and historical sites (areas with physical evidence of human habitation) on the lands it manages, with more likely yet to be discovered. The Department's museum collections consist of more than 140 million objects maintained in Departmental facilities or on loan to hundreds of non-Federal repositories, such as qualified museums and academic institutions, for scientific study, public viewing, and long-term preservation.

In addition to the physical management of sites, structures, and collections, the Department also carries out two other important functions as part of its cultural and heritage resources management. The Department and its bureaus conduct consultations with Indian Tribes and Alaska Native governments on a regular basis concerning the potential effects on traditional tribal activities or places of special meaning by proposed actions on DOI lands that may harm or destroy a property of cultural or religious significance. The Department also works with Tribes to prosecute vandalism and destruction of Native American archaeological and historical sites and to repatriate Native American human remains and cultural items under the Native American Graves Protection and Repatriation Act (NAGPRA). The other major function performed by the bureaus in support of this goal involves enhancing and developing partnerships with communities, volunteers, and youth to promote public stewardship engagement in managing and protecting the Nation's heritage resources.

During FY 2012 and 2013, the bureaus with responsibilities for protecting America's cultural and heritage resources will remain committed to this goal in the spirit of their missions and in alignment with the President's America's Great Outdoors initiative, as reflected in the following descriptions of their program activities.

U.S. Fish and Wildlife Service: As part of Refuges' Visitor Services Program, FWS ensures that significant cultural and historic resources are protected, experienced by visitors, and interpreted in accordance with authorizing legislation and policies, including the National Historic Preservation Act (NHPA), which requires agencies to perform regulatory field surveys, archeological investigations, site evaluations, and mitigation. FWS' cultural and historical resources include archaeological sites (both prehistoric and historic, and their associated documentation), buildings and structures, landscapes, objects, and historic documents.

National Park Service: The National Park Service's overarching mission is to care for the places most beloved to the American people, including the Nation's most treasured cultural and historic resources, protecting them in perpetuity and providing for their enjoyment by current and future generations. A wide range of NPS programs contribute to the achievement of the goal of protecting America's cultural and heritage resources, including the operations of many of the Nation's 396 national parks, complemented by Service-wide programs dedicated to endeavors such as (but not limited to) the preservation of historic and prehistoric structures; the protection of cultural landscapes and archeological sites; the provision of subject matter expertise and resources necessary for sound, science-based and culturally sensitive management of park cultural resources; and the coordination of efforts with partners to leverage available resources to maximum effect. These cultural resource stewardship programs and associated park-level actions and projects form the bedrock of NPS efforts to maintain and improve the condition of cultural and historic resources and ensure their availability for visitor enjoyment and scholarly access.

Bureau of Land Management: The Cultural Resources Management program protects, stabilizes, restores, and interprets important cultural and historical properties and paleontological localities on public lands, as well as the associated museum collections, documentation, and GIS data. The program conducts tribal consultation with Indian Tribes and Alaska Native governments on a regular basis concerning the potential effects on tribal activities and places of special meaning by proposed actions on BLM land that may harm or destroy a property of cultural or religious

significance. The program enhances and develops partnership, volunteer, and youth opportunities to promote public investment in management of the Nation's heritage resources. The BLM also conserves, protects, and restores national trails and wild and scenic rivers to promote preservation, public access, and travel for public enjoyment and appreciation. The Wilderness Management program consists of some of the BLM's most pristine lands and is the largest component of the BLM's National Landscape Conservation System in terms of acres and numbers of units.

Bureau of Reclamation: The Bureau of Reclamation is committed to maintaining its museum collections, archaeological sites, and historic structures in good condition. Reclamation manages cultural resources under its jurisdiction as mandated by Section 110 of the National Historic Preservation Act, which includes identifying sites, buildings, and structures for nomination to the National Register of Historic Places; adaptive reuse of historic buildings and structures; historic properties interpretation; and programs to preserve, protect, and stabilize historic properties. Activities include administration of contracts for cultural resource inventory, evaluation, and salvage; resource permit applications; review of National Environmental Policy Act (NEPA) documents; and Section 110 cultural resources surveys on Reclamation lands. Reclamation continues to identify Native American Graves Protection and Repatriation Act (NAGPRA) collection items, consult with Tribes, and repatriate NAGPRA items to appropriate Native American Tribes.

Indian Affairs: The Division of Environmental and Cultural Resources Management within IA provides expert assistance and advice to IA and tribal programs on all matters involving environmental and cultural resources laws which apply to Indian trust or restricted lands and Federal facilities owned or operated by IA. The Division provides leadership, guidance, policy, oversight, and support for the protection of environmental and cultural heritage resources. The Division's Museum Program manages the nearly seven million archaeological, historical, and ethnographic objects, as well as artwork and archives held in more than 170 repositories nationwide, including museums and universities, state historical societies, Federal offices, and Bureau of Indian Education schools. The IA Office of Facilities Management and Construction maintains building inventories and conducts condition assessments. The professional expertise of archaeologists in the Regional Offices is often used to evaluate archaeological sites and historic buildings.

[Challenges and Risks for Protecting America's Cultural and Heritage Resources](#)

All of the Nation's heritage assets – archaeological sites, cultural landscapes, historic and prehistoric structures, and museum artifacts – are subject to deterioration and degradation over time. Most structures and artifacts require extraordinary measures to maintain their structural and historic integrity from the ravages of age; weather; exposure to sun, water, and wind; and wear and tear from handling and other uses. Constant vigilance is required to ensure that these national treasures remain in good condition, maintain their historic character and value, and are protected from theft, destruction, and vandalism.

Preservation and protection of cultural and historic assets requires considerably more resources than the maintenance of more current structures and equipment. Because of the effort and expense, the Department is able to maintain in good condition only slightly more than 60 percent of archaeological sites, a little more than 50 percent of historic structures, and somewhat more than 40 percent of museum collections. Programs that preserve and protect heritage reserves are concerned that declining resources over the next few years for maintenance of cultural and historic resources will lead to a cascading decline in condition from which many of the resources will not be able to recover.

Challenges and Risks

- The number of archaeological sites and historic structures increases as more lands and properties are inventoried and assessed; however, the resources available to maintain and preserve these heritage resources remains relatively constant.
- Additional law enforcement and other protection measures are required to protect cultural and heritage resources from increasing vulnerability to theft, destruction, and vandalism as a result of urban and suburban encroachment and easier accessibility to once remote public lands by well-equipped hikers and off-highway vehicle users.
- Development of renewable and non-renewable energy and mineral resources as part of the New Energy Frontier initiative requires additional project reviews to ensure conformance with Section 106 of the National Historic Preservation Act.
- Addressing the findings of the Government Accountability Office and the DOI Office of Inspector General investigations of the Department's management of museum collections and cultural resources requires additional efforts and resources to ensure compliance with the Native American Graves Protection and Repatriation Act (NAGPRA), including additional consultation with Tribes; increased identification and curation of artifacts and specimens recovered from public lands; upgrading preservation and documentation for accountability; and ensuring access and use for research and public benefit.
- Given the current economic climate, protecting cultural/historic assets may be seen as a lower priority, when competing for resources against perceived higher priorities for critical mission functions, such as energy development, power generation, water delivery, or education; preserving the past may be seen as less important than preparing for the future; and protecting buildings and artifacts – as opposed to living creatures, habitats, etc. – may be less important when tough financial choices need to be made.
- Not all stakeholders appreciate cultural/historic assets, and it's possible that some stakeholders will not realize the value of cultural and heritage resources until it's too late to improve/stabilize their condition.
- Inconsistent availability of funds can disrupt continuity of program operations.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 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	57.5%	59.2%	61.6%	60.2%	63.7%	63.6%	61.7%		
		81,643	85,934	91,305	89,037	100,373	100,896	91,385		
		142,108	145,270	148,312	147,847	157,654	158,602	148,136		
	BIA	90.2%	80.0%	77.3%	77.3%	77.3%	77.3%	77.3%		
		46	48	51	51	51	51	46.19		
		51	60	66	66	66	66	59.78		
	BLM	83.0%	83.2%	83.5%	82.7%	84.5%	85.0%	85.0%		
		47,537	48,980	52,620	51,123	60,521	60,897	61,200		
		57,273	58,837	62,987	61,837	71,644	71,644	72,000		
	FWS	14.9%	14.8%	22.1%	19.8%	19.8%	19.7%	19.7%		
		2,765	2,796	3,216	2,900	2,906	2,911	2,636.59		
		18,524	18,849	14,563	14,669	14,669	14,813	13,416.65		
	NPS	47.2%	50.5%	50.1%	49.1%	51.8%	51.4%	51.4%		
		31,295	34,110	35,418	34,963	36,895	37,037	33,545.69		
		66,260	67,524	70,696	71,275	71,275	72,079	65,284.45		
	Percent of historic structures in DOI inventory in good condition	DOI	50.8%	53.0%	52.3%	52.3%	50.2%	54.7%		51.9%
			15,548	16,390	16,571	16,652	16,006	16,007		16,469
			30,586	30,948	31,690	31,863	31,881	29,282		31,731
BIA		45.0%	17.1%	19.9%	19.9%	18.3%	19.9%	18.9%		
		63	19	29	29	30	29	29.84		
		140	111	146	146	164	146	158.21		
BLM		50.3%	49.2%	49.2%	49.3%	48.3%	47.9%	48.0%		
		182	187	192	197	193	195	196		
		362	380	390	400	400	407	408		
FWS		5.7%	4.3%	5.3%	5.5%	5.6%	6.3%	6.0%		
		127	120	119	125	127	127	130.67		
		2,219	2,759	2,249	2,254	2,254	2,018	2,186.78		
NPS		54.5%	58.0%	56.2%	56.1%	53.9%	58.6%	55.6%		
		15,176	16,064	16,231	16,301	15,656	15,656	16,107.87		
		27,865	27,698	28,905	29,063	29,063	26,711	28,944.97		

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Percent of collections in DOI inventory in good condition	DOI	37.3%	38.2%	42.0%	42.7%	44.4%	43.5%	38.6%	
		1,098	1,123	1,119	1,138	1,183	1,165	937	
		2,945	2,942	2,664	2,667	2,667	2,676	2426	
	BIA	53.2%	55.9%	34.7%	39.9%	54.9%	39.9%	35.4%	
		99	104	60	69	95	69	55.50	
		186	186	173	173	173	173	156.84	
	BOR	46.5%	54.7%	57.3%	55.6%	63.0%	60.8%	60.8%	
		46	47	47	45	51	48	48	
		99	86	82	81	81	79	79	
	BLM	74.8%	74.3%	75.2%	76.8%	83.1%	82.8%	83.0%	
		101	104	106	109	118	120	122	
		135	140	141	142	142	145	147	
	FWS	29.9%	30.3%	35.4%	35.4%	35.5%	35.5%	31.5%	
		658	669	689	690	692	695	558.98	
		2199	2205	1947	1948	1948	1955	1,772.36	
	NPS	59.5%	61.2%	67.6%	69.7%	70.3%	71.9%	63.8%	
		194	199	217	225	227	233	187.40	
		326	325	321	323	323	324	293.73	

Performance Assessment through FY 2011

The Department’s protection of cultural and heritage resources performance has trended slightly upward over the 4-year period of 2008 to 2011 for archaeological sites and museum collections, with the percentage of archaeological sites in good condition increasing from 57 percent to 64 percent and the percentage of museum collections in good condition increasing from 36 percent to 44 percent. While the addition of new archaeological sites or new collections to the inventories may cause slight fluctuations in performance, the level of effort expended by the bureaus has remained relatively constant over the period, with small incremental improvements in efficiencies and processes resulting in gradual increases each year in the amount of the inventories brought into good condition.

Similarly, efforts to maintain historic structures in good condition have remained relatively level over the 4-year period; however, the continual state of change within the inventory has resulted in a slightly different performance trend. Despite ongoing efforts, the inventory very gradually declines in condition due to several factors. Historic structures continuously deteriorate over time, even immediately after being brought into good condition. Also, the continual identification of new historic structures and addition of those to the inventory increases the number of

structures in need of improvement, since most new structures identified are not in good condition at the time they are added to the inventory. As a consequence, the performance for this metric has gradually declined from 52 percent in 2008 to 50 percent in 2011.

The Department exceeded its FY 2011 targets for archaeological sites and museum collections in good condition, improving the condition of more of those resources than originally anticipated. Historic structures proved a slightly different situation, however, due to a combination of factors. The restoration of historic structures is dependent upon the employment of restoration specialists under contract. The repeated short-term continuing resolutions during the first half of FY 2011 precluded the bureaus from awarding contracts as originally planned, delaying the start of many restoration projects past the point of being able to complete them within the fiscal year. Another contributing factor to the lower accomplishment was the addition of eighteen new historic structures to the Indian Affairs inventory, only one of which was in good condition, thereby lowering the overall rating of the inventory. The bureaus will add the uncompleted projects to the plan for FY 2012.

Strategic Actions Planned during FY 2012

The President's FY 2012 Budget Request includes a \$30 million increase in the funding requested for DOI programs that protect America's cultural and heritage resources. This request will enable significant increases in the Department's plans for improving the conditions of additional archaeological sites, historic structures, and museum collections. As shown in the previous table, outcome performance metrics for these efforts show significant increases in the percentages of cultural resources in good condition, resulting in thousands more archaeological sites improved, 460 more historic structures in good condition, and 22 more museum collections improved. Bureaus also plan to maintain current agreements with external partners and stakeholders that will continue collaborative efforts at current levels.

U.S. 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 cultural resources, in accordance with the President's America's Great Outdoors (AGO) initiative.
- Provide safe and accessible facilities for visitors to view/photograph/learn about archeological sites, historic structures, and historical collections.
- Develop visitor programs, materials, and services that generate interest in cultural/historical assets in the inventory.
- Publicize the National Historic Preservation Act (NHPA) to avoid public discount of the importance of continued regulatory field surveys, archeological investigations, site evaluations, and mitigation.

National Park Service

- Manage and protect the cultural resources of the national park system by stabilizing and preserving historic and prehistoric structures, protecting cultural landscapes and archeological sites, preserving museum objects and archival collections, and providing simultaneously for their enjoyment by current visitors and their preservation for the enjoyment of future visitors.
- Initiate and complete a variety of projects strategically focusing resources towards the Service's most critical high-priority cultural resource needs in parks.
- Inventory and assess the condition of park cultural resources and develop and implement measures to maintain and improve their condition.
- Foster interdisciplinary, inter-park, and interagency collaboration and cooperative, coordinated approaches to cultural resources management and protection.
- Continue efforts begun during FY 2011 to focus concerted effort on the cataloging of archival objects within museum collections, thereby contributing to their preservation and their availability for use for park interpretive needs and accessibility to researchers.

Bureau of Land Management

The FY 2012 enacted budget resulted in a decrease of approximately \$700,000. In FY 2012, the BLM will continue to provide essential funding to maintain existing operations and focus on basic core activities on the highest propriety resources. The impact to performance involves cumulative effects as the condition of resources diminishes over time due to a lack of maintenance stabilization, and monitoring, as well as loss of resources not yet recorded due to reductions in inventory of the public lands.

- Inventory 63,000 acres of public lands for cultural and paleontological resources, monitor 3,300 cultural properties and paleontological localities, stabilize or restore 250 cultural sites and paleontological localities.
- Continue to develop land-use plans for the appropriate management and use of these resources.
- Locate funding for the Federal portion of the Cultural Resources Data Sharing Partnership, a partnership with western States to automate and digitize the cultural and historic property inventory on public lands and areas surveyed for cultural resources so that compliance reviews can be streamlined, sustained, and enhanced, at a significant cost-savings.
- Expand the paleontology component of the program with six additional positions to improve management of nationally significant and scientifically important fossils that tell the story of the history of life on Earth, including resource inventory and stabilization, and supporting scientific research on climate change.
- Continue to develop and implement low-cost solutions for providing support and coordination with the State, local, tribal, and non-profit museums and universities (repositories) that curate BLM cultural and paleontological collections to improve documentation and preservation of artifacts and specimens, support public access and use of the collections for education and research, and ensure proper collections coordination, oversight, and technical assistance.

- Meet commitments to Indian Tribes by completing inventories of Native American human remains and cultural items recovered from public lands as repositories, identify them, and report to the BLM, conduct tribal consultation, and determine cultural affiliation to facilitate the return of remains and cultural items to Tribes.
- Continue to provide cultural expertise to law enforcement investigating ARPA and NAGPRA violations, and coordinate repatriation or curation, as appropriate, of artifacts recovered through investigations.
- Maintain modest public education programs that promote public stewardship and enjoyment of America's cultural and paleontological resources, including public outreach projects to facilitate volunteerism and youth opportunities.
- Support the New Energy Frontier priority through maintaining the Advisory Council on Historic Preservation and BLM liaison to expedite review of compliance cases, especially pertaining to renewable energy and tribal consultation.

Bureau of Reclamation

- Administer museum property management activities for inventory and maintenance of archeological and cultural museum items.
- Continue actions for accountability and control issues related to museum property collections, which includes collections of archaeology, history, natural history, and art that are cataloged, preserved, and inventoried in accordance with Federal statutes, regulations, and Departmental directives.

Indian Affairs

- Continue to conduct site visits to assess the condition of museum objects, as well as the conditions of the facilities in which these collections are housed.
- Continue to work with IA repositories to designate and train staff to be responsible for and improve the day-to-day management of museum collections, to ensure the preservation of the collections in perpetuity.
- Continue to catalog and accession museum objects in all repositories.
- Work with non-IA repositories to ensure compliance with NAGPRA.
- Perform mandatory annual inventories for accountability and to assess the condition of collections.
- Investigate alternate funding sources and identify professionals to assist in evaluating historic buildings.

Strategic Actions Planned during FY 2013

The FY 2013 budget request for the Department of the Interior proposes significant budget reductions in programs that protect America's landscapes, cutting resources back to a level commensurate with the 2008 budget. To accommodate the large reductions in resources for these programs, the bureaus are planning drastic cut-back actions that will enable the Department to protect and preserve as much of the country's cultural and heritage resources in as good a condition as possible. However, because the maintenance of cultural and heritage resources in good

condition is an ongoing, continuous process, even for resources already in good condition, the percentages of archaeological sites, historic structures, and museum collections in good condition will decline significantly in 2013 and beyond. Because condition deterioration compounds over time, the detrimental effects in the out-years will increase significantly more than the losses in 2013. The budget reduction will also significantly impact bureaus' ability to comply with NAGPRA in completing consultations, determining cultural affiliation, publishing notices, and repatriating human remains and funerary objects. Perhaps of more immediate significance to most citizens will be denial of public access to many cultural and heritage resources— at least for significant periods of time during the year, if not completely.

As shown in the outcome measures table, outcomes for the protection of America's cultural and heritage resources show significant decreases in 2013 in the percentages of cultural resources in good condition, resulting in nearly 4,000 archaeological sites in worse condition than in 2012, approximately 650 fewer historic structures in good condition, and more than 200 museum collections in poorer condition than in 2012. These declines from 2012 to 2013 are expected to increase annually in the succeeding years. The Department anticipates declines in the percentage of museum collection preservation and protection standards met and the percentage of museum collections in good condition, with the most severe impacts to be felt in the out-years.

The condition of DOI-managed historic structures, cultural landscapes, and archeological sites would also decline, with the most severe impacts to occur in the out-years. For example, the percentage of NPS historic structures in good condition, which would be expected to rise to 63 percent by the NPS centennial in 2016 if NPS funding were kept steady, would instead drop to 54 percent.

U.S. Fish and Wildlife Service

- Eliminate all visitor services at most refuges, including elimination of most programs that help visitors to view/photograph/learn about archeological sites, historic structures, and historical collections.
- Reduce Volunteer Coordinator positions, resulting in the Refuge System not being able to utilize volunteers who provide their services in promoting and supporting programs that teach about and connect children and families with their natural and cultural heritage.
- Limit support for youth hires, leading to at least 800 fewer youth hired on refuges.

National Park Service

- Close over 300 of the Nation's national parks for more than 3 months.
- Limit access to park archives, negatively impacting organizations and individual scholars who use park archives and collections for research and educational purposes.
- Reduce inventory and monitoring efforts relating to cultural resources, which are important to long-term preservation of and access to cultural resources. For example, the number of museum objects cataloged would drop by more than 9 million, the number of archeological sites inventoried and evaluated would drop to slightly more than 300, and the number of historic structures having

complete and accurate information on the List of Classified Structures would fall from a projected 100 percent in FY 2012 to 91 percent by the NPS centennial in 2016.

- Furlough all full-time permanent park employees for 22 days, with furlough seasons being extended for up to 6 months for subject-to-furlough employees; and execute reduction-in-force (RIF) actions impacting over 2,300 park employees. RIF actions will have negative impacts to cultural resource preservation and protection, due to the lost expertise and effort of employees lost to RIF actions and the burden of increased workload on remaining employees, who may not have all of the necessary skill sets to perform all work previously performed by employees lost to RIF actions.

Bureau of Land Management

The FY 2013 President's Budget proposes a \$1.2M increase which will restore funding to the level from the FY 2011 operating plan and includes an increase of \$370,000 for the America's Great Outdoors project initiation. This will result in an improvement of an additional 1 percent of archaeological sites in good condition and maintaining the condition of historic structures.

- Maintain core Cultural Resource Program activities of inventory and monitoring targeting highest priority areas and most threatened resources.
- Inventory 63,500 acres of public lands for cultural and paleontological resources, monitor 3,400 cultural properties and paleontological localities, stabilize or restore 265 cultural sites and paleontological localities.
- Develop and implement BLM "step-down policy" for implementing the Secretary's Department-wide Tribal Consultation Policy signed on December 1, 2011.
- Continue to develop and implement low-cost solutions for providing support and coordination with the repositories that curate BLM museum collections.
 - Continue to inventory, repatriate and transfer custody of Native American Graves Protection and Repatriation Act items.
 - Continue to provide cultural expertise to law enforcement investigating ARPA and NAGPRA violations, and coordinate repatriation or curation, as appropriate, of artifacts recovered through investigations.

Bureau of Reclamation

- Administer museum property management activities for inventory and maintenance of archeological and cultural museum items.
- Continue actions for accountability and control issues related to museum property collections, which includes collections of archaeology, history, natural history, and art that are cataloged, preserved, and inventoried in accordance with Federal statutes, regulations, and Departmental directives.

Indian Affairs

- Cease conducting condition assessments of 5.7 million museum objects.

- Stop performing preventive conservation to preserve objects as required by Departmental policy.
- Cease maintaining proper accountability – noted by the Office of Inspector General as a deficiency – by an inability to validate or verify the completeness of inventories, the condition of collections, or the accuracy of the records.
- Limit working with IA’s numerous Federal and non-Federal partner repositories, and thereby reduce accountability for IA’s 5.7 million museum objects.
- Continue to work with repositories housing NAGPRA cultural items and Indian tribes to conduct consultations and repatriate human remains and funerary objects, but will not be able to fund new contracts for work to achieve full compliance with NAGPRA.
- Reduce efforts to identify and evaluate IA historic buildings, and the number of buildings in “good” condition will go down further.
- Scale back or completely cease identifying and evaluating IA archaeological sites.

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Percent of cultural landscapes in DOI inventory in good condition (NPS)	NPS	44% 369/833	45% 383/843	54% 433/795	50% 432/857	53% 458/857	53% 458/857

Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences**Goal #3: Provide 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.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
U.S. Fish and Wildlife Service	167,887	160,626	167,739	178,415	186,528	141,925	
National Park Service	1,145,100	1,238,210	1,313,370	1,298,900	1,323,930	1,175,840	
Bureau of Land Management	45,469	70,239	74,266	74,017	87,509	64,399	
Total Funding for Mission Area 1, Goal 3, Strategy 1	1,358,456	1,469,075	1,555,375	1,551,332	1,597,967	1,382,164	

Key Program Contributors

The following specifically named programs within each participating bureau are those programs that most significantly contribute to the successful outcome of the strategic goals and objectives for providing recreation and visitor experience.

U.S. Fish and Wildlife Service: National Wildlife Refuge System (NWRS) and National Fish Hatchery System (NFHS).

National Park Service: Operation of the National Park System, Park Management.

Bureau of Land Management: Recreation Resources Management.

[Overview of Program Contributions](#)

The Department of the Interior manages one-fifth of the Nation's lands and waters, primarily through the systems of national parks, wildlife refuges, and BLM lands, and makes these national treasures available to the American public and foreign visitors for recreation, education, and inspiration. The National Park Service is the primary contributor to the Department's strategic objectives for recreation services to the public, with a significant element of the NPS purpose being to provide access to America's national treasures. The Park Service, by statute, specifically provides opportunities for recreation and other experiences involving the Nation's natural and cultural resources. The US Fish and Wildlife Service and the Bureau of Land Management also manage recreation programs, but on a smaller scale, since their primary missions are related more to the conservation of lands, waters, and wildlife than to recreation. All three bureaus provide interpretive programs of the natural and cultural resources, educational programs and materials, exhibits and workshops, and opportunities for numerous types of activities, depending on the location and facilities, including, but not limited to, hiking, walking or driving tours, sightseeing, bird watching, wildlife observation, wildlife photography, hunting, fishing, picnicking, and many other activities. The bureaus usually work with concessionaires for more extensive services, such as boating and kayaking, horseback riding, food services, and other more-infrastructure intensive activities. The bureaus also manage significant programs aimed at maintaining visitor health and safety.

Combining estimates from all three bureaus, nearly 400 million visitors per year take advantage of recreational opportunities on public lands administered by DOI. National parks are a favorite destination, accounting for 285 million visits per year. Of those park visitors, the number served by facilitated programs has grown from 153 million in FY 2008 to a projected 175 million for FY 2012. Visitors to national wildlife refuges totaled more than 44 million in FY 2010 for hunting, fishing, wildlife observation/photography, and environmental education. Another 2.1 million visitors toured national fish hatcheries or participated in fishery programs. Visitation to BLM public lands has increased from 51 million visitors in FY 2001 to almost 59 million in FY 2010. Recreation at national parks, wildlife refuges, and other public lands led to nearly \$55 billion in economic contribution and 440,000 jobs in 2009.

During FY 2012 and 2013, the bureaus responsible for providing recreation and visitor experiences will remain committed to this goal in the spirit of their missions and in alignment with the President's America's Great Outdoors initiative, as reflected in the following descriptions of their program activities.

U.S. Fish and Wildlife Service: Part of the FWS National Wildlife Refuge System's mission is to provide wildlife-dependent recreation that is compatible with the purposes for which a particular refuge was established. The Refuge System is a crucial component of the President's America's Great Outdoors initiative (AGO). Refuges offer visitors many activities, including interpretive programs, tours, staffed and unstaffed exhibits and workshops to learn about bird watching and natural resources issues, environmental education (structured classroom and/or outdoor activities), and recreation activities - including hunting, fishing, wildlife photography, and wildlife observation. The FWS Fisheries

Program also provides a significant contribution toward the President's Youth in the Great Outdoors initiative by hosting a variety of annual outdoor and classroom events both on and off-site that reconnect youth and their families to our natural resource heritage.

National Park Service: The National Park Service's overarching mission is to care for the places most beloved to the American people, including the Nation's most treasured natural, cultural, and historic resources, protecting them in perpetuity and providing for their enjoyment by current and future generations. In a very real sense, all NPS programs contribute either directly or indirectly, but significantly, to the achievement of the goal of providing recreation and visitor experiences. Among the programs providing direct contributions are the operations of all of the Nation's 396 national parks, complemented by Service-wide programs dedicated to endeavors such as (but not limited to) the development of interpretive media, the provision of educational programs, the management of concessions operations, the assurance of visitor health and safety, and the coordination of outreach efforts and of efforts with partners to leverage available resources to maximum effect. These visitor services programs and associated park-level actions and programs form the bedrock of NPS efforts to provide for safe and inspiring visitor experiences, recreation, and resource education, bringing together the efforts made by all other NPS programs and translating them into direct visitor access, enjoyment, and understanding.

Bureau of Land Management: The Bureau of Land Management manages trails and public access routes, including establishing designations and restrictions for off-highway vehicles and generally planning transportations systems. It operates and maintains recreation sites and Special Recreation Management Areas, including campgrounds, picnic and day use areas, visitor centers, lighthouses, historic buildings, and thousands of miles of rivers and trails. It supports these efforts through partnerships and collaboratively engaging local communities, which help collaboratively manage recreation resources and jointly deliver visitor services or manage facilities.

[Challenges and Risks for Providing Recreational Opportunities](#)

Visitation to America's public lands – national parks, national wildlife refuges, and BLM lands – has been steadily increasing year by year. Along with that increased visitation come expectations for more and better services, high quality experiences, and a consistently high level of satisfaction regardless of location or type of recreation. Visitors expect unrestricted and unlimited availability of services, facilities in perfect repair and top condition, and nothing more than nominal fees or charges for services. Visitors expect their visit will not be impacted by adverse climate change events, lack of wildlife that they hoped to see/hunt/photograph, or any other perceived slight in what may be a once-in-a-lifetime experience.

Protecting and maintaining the landscapes and wildlife that provide the recreational experiences is becoming increasingly more difficult and more costly. Climate change is causing significant alterations in weather and fire regimes, melting glaciers, drying up rivers and streams, driving wildlife to higher elevations or more northern climates, and changing vegetation. Invasive species are replacing and/or consuming native

species. Higher than normal summer temperatures, combined with more intense and more frequent severe storms, are making it more difficult for bureaus to ensure visitor safety and well-being, especially on southern and southwestern public lands.

Challenges and Risks

- Preserving the Nation’s most cherished resources can potentially conflict with providing for the public enjoyment of those resources.
- As communities near public lands grow, visitation and demands for new trails and visitor service facilities increase each year. Increasing visitation and motorized activities have resulted in law enforcement personnel spending significantly more resources on off-highway vehicle travel, the urban interface, and border-related enforcement activities.
- The number of annual visitors to wildlife refuges and national parks and the number of visitors who enjoy the experiences are dependent on the weather. With more frequent unseasonably high summer heat, refuges and parks may have to offer more air conditioned indoor facilities, outdoor “cooling” stations, water fountains, etc.
- Inconsistent availability of funds can disrupt continuity of program operations.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend	
Strategy 1: Enhance the enjoyment and appreciation of our natural and cultural heritage.										
Percent of visitors satisfied with the quality of their experience	DOI	91.3%	92.0%	92.0%	91.3%	91.3%	92.0%	88.0%		
		274	276	276	274	274	276	264		
		300	300	300	300	300	300	300		
	BLM	92.0%	94.0%	94.0%	92.0%	92.0%	94.0%	92.0%		
		92	94	94	92	92	94	92		
		100	100	100	100	100	100	100		
	FWS	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	81.3%	
		85	85	85	85	85	85	81.30		
		100	100	100	100	100	100	100.00		
	NPS	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	92.8%	
		97	97	97	97	97	97	92.78		
		100	100	100	100	100	100	100.00		
Percent satisfaction among visitors served by facilitated programs	DOI	95.0%	95.5%	88.5%	92.5%	93.0%	96.0%	60.0%		
		190	191	177	185	186	192	120		
		200	200	200	200	200	200	200		
	BLM	94.0%	96.0%	81.0%	90.0%	90.0%	97.0%	94.0%		
		94	96	81	90	90	97	94		
		100	100	100	100	100	100	100		
	NPS	96.0%	95.0%	96.0%	95.0%	96.0%	95.0%	59.4%		
		96	95	96	95	96	95	59.38		
		100	100	100	100	100	100	100.00		

Performance Assessment through FY 2011

Visitor satisfaction with the quality of their experiences on public lands remains very high, collectively above 90 percent for all three bureaus providing recreation services. Performance for the subset of recreation services provided through facilitated programs also remains very high – above 90 percent as well. The lower number reported for FY 2010 is the result of a mathematical miscalculation.

Strategic Actions Planned during FY 2012

The FY 2012 Omnibus Appropriation and bureau program plans maintain the quality and extent of visitor services that have come to be expected by visitors to the national parks, national wildlife refuges, and BLM public lands. Funding for recreational programs is maintained at a constant level from FY 2011, and programs currently plan to support the same range and level of services, facilities, and programs as were provided in FY 2011. During FY 2012, the bureaus plan to continue providing opportunities for high quality visitor experiences that characterize the spirit of their missions and that are in alignment with the President's America's Great Outdoors initiative. Specific bureau actions planned for FY 2012 are highlighted in each of the following bureau sections.

U.S. 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.
- Embrace the "Let's Move Outside" initiative that promotes outdoor activities and encourages people, particularly children, to take advantage of the public lands throughout the United States.
- Continue educational and interpretive programs and hunting, fishing, wildlife observation, and photography opportunities on National Wildlife Refuges.
- Enhance visitor facilities, including parking areas, kiosks, interpretive signs, trails, and boardwalks.
- 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.

National Park Service

- Foster interdisciplinary, inter-park, and interagency collaboration and cooperative, coordinated approaches to interpretive, recreational, and educational experiences.
- Seek to involve diverse communities and people of all walks and stages of life in park experiences through a variety of programs such as the Junior Ranger program, the Youth Conservation Corps, and a wide range of park-based programs and community outreach efforts.
- Engage visitors through traditional methods such as ranger programs, park brochures, and visitor centers, as well as innovative methods such as web-based and media experiences.
- Engage visitors in resource preservation and citizen stewardship through efforts to encourage conservation and care of the natural and cultural treasures contained within the Nation's national parks, such as resource education programs and the Volunteers-in-Parks program.
- Work in concert with concessioners and partners to maintain and enhance visitor opportunities and provide a meaningful, enjoyable, inspiring park experience for all visitors.

Bureau of Land Management

- Support renewable energy development while protecting the aesthetic quality of the landscape and improving energy efficiency by assisting in the analysis of renewable energy projects, enhancing project conservation design, and improving the quality and energy efficiency of recreation sites through expanded Visual Resource Management (VRM) and Quality Built Environment guidance and program support.
- Maintain and expand youth, education, and stewardship programs by encouraging partnerships to implement BLM's Youth and Careers in Nature initiative, a part of the Secretary's Youth in Natural Resources initiative, and continuing to emphasize and promote stewardship and responsible use programs.
- Enhance recreation permit management and fee program implementation by enhancing oversight, cost recovery, and monitoring of recreation permits; encouraging fair application and optimizing the collection of recreation fees for visitor facilities and services; and continuing to return recreation revenues to recreation sites to directly benefit users, improve facilities and services, and enhance recreation opportunities.
- Expand the use of concessions and enhance the value of partnerships with recreation groups, non-profit organizations, businesses, and local communities to enhance BLM's ability to leverage resources, expand visitor service business opportunities and recreation services, and cooperatively manage resources at the national, State, and field level.
- Improve regional and landscape level cooperative recreation management by implementing new policies, expanding partnerships, and emphasizing training that accelerates BLM's transition to a business-oriented, ecosystem services-based, and collaboratively-delivered management framework.
- Ensure public health, safety, and accessibility by providing for the daily and routine operation and maintenance of over 3,500 facilities, including campgrounds, picnic areas, major interpretive center facilities, and thousands of miles of trails, ensuring that they are in good condition, accessible, and safe.
- Conduct annual customer/visitor service satisfaction surveys to measure performance success in providing quality visitor services. BLM will continue to sustain scores above the 90 percent range in customer satisfaction in providing recreation program visitor services and facilities to its customers.

Strategic Actions Planned during FY 2013

The FY 2013 budget request for the Department of the Interior proposes significant budget reductions in programs that provide recreational opportunities on America's public lands, cutting resources back to a level commensurate with the 2008 budget. To accommodate the large reductions in resources for these programs, the bureaus are planning drastic cut-back actions that will enable the Department to maintain as many recreation services, facilities, and programs as possible. However, the magnitude of the budget reductions will require significant denial of access to the public lands that Americans have come to expect as their heritage – for significant periods of time during the year, if not entirely. The Department will be required to completely close to the public, at a minimum, 146 wildlife refuges and close over 300 of the Nation's

national parks for a minimum of 3 months. While access to BLM public lands is not generally controlled, visitor support facilities and structures on those public lands would be restricted as follows:

- Up to 25 visitor and environmental education centers (outside the NLCS) would be closed, transferred or have significantly reduced operations across most states including Alaska, Arizona, California, Idaho, Montana, New Mexico, Nevada, Oregon, Utah and Wyoming.
- Up to 25 other visitor information or contact stations and public room services would be severely curtailed and operations reduced or eliminated.
- Up to 500 developed public recreation sites including campgrounds, boating facilities, day-use sites, and OHV Play areas would be evaluated for closure, transfer to other entities, or significantly reduced operations.

As shown in the outcome measures table, outcomes for visitor satisfaction with the quality of their experience are expected to significantly decrease in FY 2013. While overall satisfaction levels are expected to decrease by seven percent, satisfaction with facilitated programs, which will be among the more significantly targeted reductions, are expected to decline by as much as 36 percent. Given the cultural significance of many of America's national parks, the national park system attempts to determine the level of impact of its programs by analyzing visitor understanding of the significance of the park they have visited. Since interpretive programs will be among the activities more targeted for reduction, NPS expects the level of understanding to decline by at least 17 percent. These declines from 2012 to 2013 are expected to increase annually in the succeeding years.

- The Department expects visitor satisfaction to drop significantly over the next several years, as many parks, refuges, and BLM lands are closed to the public.
- NPS expects to lose an estimated \$16.5 million in FY 2013 in entrance fees, due to periods of park closure. Other revenue reductions would also occur in areas such as user fees and concessions fees. FWS and BLM also anticipate significant revenue reductions.
- The Department anticipates that closures of public lands will negatively impact the economic well-being of communities and many businesses that support the tourists that parks, refuges, and BLM lands attract, as well as the support and stimulative spending of DOI employees. For example, for every two NPS jobs, another job is supported outside the NPS through the effects of employee spending; and for every \$1 invested in the NPS through Federal spending, approximately \$10 in gross sales revenue and \$4 in net economic benefit is generated. Therefore, a \$242 million dollar cut to operations would result in the loss of over \$960 million in net economic benefit. Many support businesses – restaurants, lodging, recreation providers, etc. – will likely not be able to remain economically viable.

U.S. Fish and Wildlife Service

- Eliminate all visitor services at most refuges, including elimination of most hunting, fishing, and environmental education programs.
- Completely close to the public, at a minimum, 146 refuges. The number of visitors to refuges would decline from more than 44 million in FY 2010 to less than 20 million per year. Nationally, it is estimated that each 1 percent reduction in refuge visitation would impact \$16.9 million in total economic activity, 268 jobs, \$5.4 million in job-related income, and \$608,000 in tax revenue for local economies.

- Reduce volunteer coordinator positions, resulting in the Refuge System not being able to utilize volunteers who provide their services in environmental education programs, wildlife surveys, habitat restoration, and invasive species management.
- Limit support for youth hires, leading to at least 800 fewer youth hired on refuges during the year for positions that engage them in understanding and appreciating wildlife and the outdoors.
- FWS fish hatcheries will not conduct 20 aquatic outreach and education activities or events.

National Park Service

- Close more than 300 of the Nation's national parks for more than 3 months, negatively affecting over 33 million visitors.
- Drastically reduce visitor services during the remaining periods of operation, including but not limited to such measures as reductions in days and hours of visitor center operations, closures of facilities such as roads and campgrounds, and reduced interpretive and recreational opportunities. For example, the number of visitors served by facilitated programs would drop from an expected 175 million in FY 2012 to 119 million by the NPS centennial in 2016.
- Reduce or terminate a wide range of other visitor services and programs, such as junior ranger and teacher-ranger-teacher programs, special tours for the visually impaired, outreach and participation in community events, efforts to reach underserved populations, and educational programs and youth engagement efforts.
- Furlough all full-time permanent park employees for 22 days, with furlough seasons being extended for up to 6 months for subject-to-furlough employees; and execute reduction-in-force (RIF) actions impacting over 2,300 park employees. These actions will have severe negative impacts to all national parks and park visitors and visitor opportunities; as well as serious negative economic impacts.
- Struggle to recruit, train, and supervise volunteers and partners, both of which provide cost-effective ways to maximize resources, but who require training and supervision by NPS employees. Volunteer hours per year would drop by 2 million hours, with further reductions expected in the out-years.

Bureau of Land Management

- Support renewable energy development while protecting the aesthetic quality of the landscape and improving energy efficiency by assisting in the analysis of renewable energy projects, enhancing project conservation design, and improving the quality and energy efficiency of recreation sites through expanded Visual Resource Management (VRM) and Quality Built Environment guidance and program support.
- Maintain and expand youth, education, and stewardship programs by encouraging partnerships to implement BLM's Youth and Careers in Nature initiative, a part of the Secretary's Youth in Natural Resources initiative, and continuing to emphasize and promote stewardship and responsible use programs.
- Enhance recreation permit management and fee program implementation by enhancing oversight, cost recovery, and monitoring of recreation permits; encouraging fair application and optimizing the collection of recreation fees for visitor facilities and services; and

continuing to return recreation revenues to recreation sites to directly benefit users, improve facilities and services, and enhance recreation opportunities.

- Expand the use of concessions and enhance the value of partnerships with recreation groups, non-profit organizations, businesses, and local communities to enhance BLM’s ability to leverage resources, expand visitor service business opportunities and recreation services, and cooperatively manage resources at the National, State and Field level.
- Improve regional and landscape level cooperative recreation management by implementing new policies, expanding partnerships, and emphasizing training that accelerates BLM's transition to a business-oriented, ecosystem services-based, and collaboratively-delivered management framework.
- Ensure public health, safety, and accessibility by providing for the daily and routine operation and maintenance of over 3,500 facilities, including campgrounds, picnic areas, major interpretive center facilities, and thousands of miles of trails, ensuring that they are in good condition, accessible, and safe.
- Conduct annual customer/visitor service satisfaction surveys to measure performance success in providing quality visitor services. BLM will continue to sustain scores of above the 90 percent range in customer satisfaction in providing recreation program visitor services and facilities to its customers.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Percent of visitors understanding and appreciating the significance of the park they are visiting	NPS	90%	87%	82%	82%	87%	70%

Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences

Goal #4: Manage the Impacts of Wildland Fire

Strategy #1: Establish fire-adapted ecosystems.

Strategy #2: Adapt communities to wildfires.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Hazardous Fuels Reduction	200,000	203,000	206,000	206,000	157,000	186,000	
Burned Area Rehabilitation	24,000	20,000	20,000	33,000	13,000	13,000	
Total Funding for Mission Area 1, Goal 4, Strategy 1 and Strategy 2	224,000	223,000	226,000	239,000	170,000	199,000	

Key Program Contributors

The Department’s Wildland Fire Management program funds fire prevention, readiness, suppression, and rehabilitation activities performed by the Bureau of Land Management, the National Park Service, the U.S. Fish and Wildlife Service, and the Bureau of Indian Affairs.

Overview of Program Contributions

The primary focus of the Department’s Wildland Fire Management program is to reduce risks to communities, protect the public and improvements, and prevent damage to natural and cultural resources through the prevention and suppression of fires. The program strives to achieve both a cost-efficient and technically effective fire management program that meets resource and safety objectives, while minimizing the cost of suppression and damage to resources. These activities align with the Department’s goals to protect America’s natural and cultural

resources. The guiding principles and priorities of the Federal Wildland Fire Management program continue to be: enhancing collaboration, improving fire prevention and suppression, reducing hazardous fuels, restoring fire-adapted ecosystems, and promoting community assistance.

Challenges and Risks

- Protecting communities and important resources at risk while also considering both the cost and long-term effects of that response.
- Constrained funding in hazardous fuels leads to an increase in the severity of fires as a result of fuels-build up, and increased fire behavior. This affect is compounded by vegetation changes as a result of climate change. Reduced hazardous fuels funding leads to reduced fuels staff, which results in decreased initial response capabilities, since fuels personnel assist in suppression.
- A delayed response time reduces fire control capabilities during initial attack. This results in an increase in escaped fires, larger fires, and greater risk to communities, firefighters, and critical cultural and natural resources.
- Social and economic risks increase as a result of decreased treatments to affected areas.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy 1: Establish fire-adapted ecosystems.									
Percent of acres treated, which are moved toward the desired condition class	OWFC	82.8%	85.4%	75.1%	80.0%	94.0%	80.0%	80.0%	
		1,042,693	1,282,069	961,363	560,000	687,131	520,000	520,000	
		1,260,035	1,500,854	1,279,820	700,000	730,796	650,000	650,000	
Percent of acres treated, which are maintained in the desired condition class	OWFC	15.6%	13.8%	18.5%	14.3%	95.0%	10.0%	10.0%	
		197,047	207,369	236,465	100,000	223,576	65,000	65,000	
		1,260,035	1,500,854	1,279,820	700,000	235,279	650,000	650,000	
Strategy 2: Adapt communities to wildfires.									
Percent of acres treated which achieve fire management objectives as identified in applicable management plans.	OWFC	98.4%	99.1%	93.6%	94.3%	100.0%	90.0%	90.0%	
		1,239,740	1,446,000	1,197,828	660,000	966,075	585,000	585,000	
		1,260,035	1,459,000	1,279,820	700,000	966,075	650,000	650,000	

Performance Assessment through FY 2011

Performance for FY 2011 reflects a policy change from prior years in the balance of Wildland-Urban Interface (WUI) versus non-WUI lands prioritized for treatment. FY 2011 reflects a 90-10 percent ratio of WUI vs. non-WUI, as compared to the 65-35 percent ratio planned in prior years. This has resulted in a slightly lower number of acres treated in 2011, due to the higher cost per acre for treatment in WUI and greater complexity of treatment processes for WUI acres in comparison to non-WUI acres.

FY 2011 also marks a transition in reporting from simply reporting the percentage of treated acres that are moved toward the desired condition class versus those that are maintained in the desired condition class. The actual data reported for 2011 reflects a more informative representation of performance through the monitoring and reporting of the number of acres successfully achieving the targeted level of performance in each category.

Strategic Actions Planned during FY 2012 and FY 2013

- Treat acres in Wildland Urban Interface (WUI) and non-WUI areas, thereby reducing the negative impact of wildland fires on communities and natural and cultural resources.
- Conduct fuels inventories and assessments, ensure regulatory compliance, prepare sites for treatment, remove hazardous fuels, and monitor and evaluate completed treatments, to reduce the risk of intense wildland fire behavior.
- Rehabilitate lands degraded by wildfire.
- Improve processes to reduce the spread and proliferation of invasive species and diseases, while simultaneously restoring and maintaining healthy and diverse ecosystems.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Strategy 1: Establish fire-adapted ecosystems.							
Strategy 2: Adapt communities to wildfires.							
Number of acres treated	OWFC	1,260,035	1,500,854	1,279,820	966,075	650,000	761,000

Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences
 Goal #4: Manage the Impacts of Wildland Fire
 Strategy #3: Respond to wildfires.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Preparedness	276,000	282,000	290,000	290,000	277,000	283,000	
Suppression	290,000	335,000	259,000	399,000	271,000	107,000	
Rural Fire Assistance	6,000	7,000	7,000	0	0	0	
FLAME Wildfire Suppression Reserve Fund	n/a	n/a	61,000	61,000	92,000	92,000	
Total Funding for Mission Area 1, Goal 4, Strategy 3	572,000	624,000	617,000	750,000	640,000	482,000	

Key Program Contributors

The Department’s Wildland Fire Management program funds fire prevention, readiness, suppression, and rehabilitation activities performed by the Bureau of Land Management, the National Park Service, the U.S. Fish and Wildlife Service, and the Bureau of Indian Affairs.

Overview of Program Contributions

The primary focus of the Department’s Wildland Fire Management program is to reduce risks to communities, protect the public and improvements, and prevent damage to natural and cultural resources through the prevention and suppression of fires. The program strives to achieve both a cost-efficient and technically effective fire management program that meets resource and safety objectives, while minimizing the cost of suppression and damage to resources. These activities align with the Department’s goals to protect America’s natural and cultural

resources. The guiding principles and priorities of the Federal Wildland Fire Management program continue to be: enhancing collaboration, improving fire prevention and suppression, reducing hazardous fuels, restoring fire-adapted ecosystems, and promoting community assistance.

Challenges and Risks
<ul style="list-style-type: none"> • Ensuring that the initial attack success historic rate remains at 95 percent. • A decrease in the initial attack success rate has a direct correlation to an increase in the cost of suppression, emergency stabilization, and burned area rehabilitation.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy 2: Respond to wildfires.									
Percent of unplanned and unwanted wildfires on DOI lands that are controlled during initial attack.	OWFC	98.5%	98.7%	98.0%	95.0%	97.4%	95.0%	#VALUE!	
		5,693	6,145	5,673	8,327	13,038	8,327	No Report	
		5,778	6,225	5,786	8,765	13,392	8,765	No Report	

Performance Assessment through FY 2011

The performance trends for fiscal years 2008 through 2011 demonstrate successful efforts by the Department to ensure that 95 percent or more of unplanned and unwanted wildfires are controlled during initial attack. The performance for this period of time reflects excellent coordination and planning by the Department and its partners in monitoring and detecting wildfire ignitions and rapidly deploying sufficient resources to address these fires before they can become out of control.

Strategic Actions Planned during FY 2012 and FY 2013

- Maintain cooperative agreements with other Federal, State, Tribal, and local governments to leverage resources and gain efficiencies.
- Establish and maintain proper fire management plans that have shared interagency resources, training, prevention, and detection to facilitate appropriate responses to wildland fire to meet land use plan objectives.
- Implement policies that allow for fires to meet multiple objectives by suppressing parts of a fire that threaten valuable resources and utilizing other parts of the same fire to achieve desired resource benefits, such as fuels reduction.

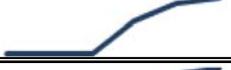
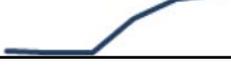
Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
<i>Strategy 1: Respond to wildfires.</i>							
Number of unplanned and unwanted wildfires on DOI lands that are controlled during initial attack	OWFC	5,693	6,145	5,673	6,519	8,327	8,327

Mission Area 2

Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources
 Goal #1: Secure America's Energy Resources
 Strategy #1: Ensure environmental compliance and the safety of energy development

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Office of Surface Mining (OSM)	118,371	120,156	127,180	126,926	122,713	113,053	
Bureau of Land Management (BLM)	47,500	42,139	37,068	37,465	40,350	50,350	
Bureau of Safety and Environmental Enforcement (BSEE)	N/A	N/A	N/A	95,300	151,200	168,300	
Total Funding for Mission Area 2, Goal 1, Strategy 1	165,871	162,295	164,248	259,691	314,263	331,703	

Key Program Contributors

The following specifically named programs within each participating bureau are those programs that most significantly contribute to the successful outcome of the strategic goals and objectives for ensuring environmental compliance and the safety of energy development.

OSM: Environmental Protection and Technology Development and Transfer

BSEE: Offshore Regulatory Programs and Oil Spill Response

BLM: Energy and Minerals Management

Overview of Program Contributions

Three Department bureaus, OSM, BSEE, and BLM, work to ensure that energy resources on the Department's managed lands and waters are developed in a safe and an environmentally responsible manner.

- **OSM** implements the provisions of the Surface Mining Control and Reclamation Act (SMCRA) of 1977. OSM works closely with States and tribes in administering and maintaining their approved regulatory and reclamation programs as well as executing its oversight responsibilities. OSM's regulatory program ensures the environment is protected during surface coal mining operations and that coal operators adequately reclaim disturbed land after mining is complete. Additionally, OSM directly administers Federal programs in Washington and Tennessee as well as the Indian Lands program for mining on Navajo Nation, Hopi, Ute Mountain and Crow Tribal lands. OSM's Technology Development and Transfer program provides technical assistance, training, technology development, and transfer capabilities which support and enhance the technical skills that States and Tribes need to operate their regulatory and reclamation programs.
- **BSEE** was created as an independent bureau on October 1, 2011 when the Bureau of Ocean Energy Management, Regulation and Enforcement underwent a reorganization resulting in two new bureaus- the Bureau of Safety and Environmental Enforcement (BSEE) and the Bureau of Ocean Energy Management. BSEE is responsible for enforcing safety, environmental, and conservation compliance on the Nation's offshore resources. Specifically, BSEE is responsible for offshore regulatory programs; oil spill response planning; structure, pipelines, and Technical Assessment & Operations Support (TAOS); well and production permitting; inspections and training; safety management compliance oversight; environmental enforcement and compliance; safety enforcement and investigations including civil penalties and appeals; and production and development.
- **BLM** ensures the oversight, safety, and sound environmental practices of Federal and Indian onshore energy minerals activities. The BLM performs thousands of oil and gas inspections each year in an effort to ensure that the American people receive the benefit of the resources on their lands and that those resources are extracted in an environmentally responsible manner. Natural Resource Specialists, Environmental Scientists, or other resource program specialists (wildlife biologists, archaeologists, etc.) typically perform BLM environmental inspections. Environmental inspections include inspection of reclamation efforts, including surface environmental impacts, erosion control measures, topsoil stockpiling, well location, access roads, and pit construction and use, spills, water disposal methods, tank battery dikes and surface hazards.

Challenges and Risks

- OSM: Some State regulatory programs have challenges obtaining their necessary financial resources through state funding sources and cost recovery required to match OSM regulatory grant funding to run their programs. This may lead to reduced staff to support their programs. It is important that both OSM and the States receive adequate funding to support their regulatory programs as well as an appropriate level of technical assistance and training to ensure State staff receives accurate and consistent guidance in the implementation of the Surface Mining Control and Reclamation Act.
- BSEE will continue to ensure and enforce safety, environmental, and conservation compliance of the offshore resources. A significant challenge is the ability to hire qualified staff with the knowledge and skills required. The types of specialized technical and scientific personnel that BSEE needs to successfully carry out its mission are highly sought after by the oil and gas industry and competing for this talent remains a challenge for the bureau.
- BLM's challenges include: reviewing and analyzing environmental documents that include increasingly complex environmental issues, impacts, and mitigation plans for energy development-related use authorization activities on public lands; increasing the number of energy development-related inspections and increasing the efforts to ensure energy development-related activities are conducted to ensure responsible safety and environmental oversight; and litigation associated with leasing decisions that result in the delay of lease sales.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 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.	OSM	88.2%	87.7%	86.5%	88.5%	85.8%	88.0%	88.0%	
		6,864	6,879	6,548	6,789	6,588	6,705	6,706	
		7,784	7,845	7,571	7,672	7,675	7,620	7,621	
Amount (in barrels) of operational offshore oil spilled per million barrels produced.	BSEE	0.52	3.85(est.)	7613 (est.)	< 4.5	0.42 (est)	< 4.5	< 4.5	
		244	2,066	4,590,369	4.5	243	4.5	4.5	
		470	537	603	1	581	1	1	
Number of recordable injuries per 200,000 offshore man hours.	BSEE	N/A	N/A	N/A	Baseline year	0.34 (est)	0.63	0.63	
		---	---	---	---	149.00	0.63	0.63	
		---	---	---	---	443.19	1.00	1.00	
Percent of oil and gas acres reclaimed to appropriate final land condition.	BLM	25.2%	24.9%	25.2%	25.1%	23.1%	23.1%	25.0%	
		2,580	1,678	1,713	2,525	2,327	2,327	1,600	
		10,258	6,751	6,801	10,062	10,062	10,062	6,412	
Percent of producing fluid mineral cases that have a completed inspection during the year.	BLM	N/A	N/A	N/A	30.2%	36.0%	36.0%	43.7%	
		---	---	---	8,286	9,869	9,869	12,116	
		---	---	---	27,419	27,419	27,419	27,719	

Performance Assessment through FY 2011

OSM

Overall, OSM is experiencing sustained performance over the past 3 years as evidenced by either meeting or nearly meeting its targeted results. These results are expected to continue. OSM is seeking to improve its performance results by emphasizing oversight activities that focus on the identification and mitigation of offsite impacts. OSM also has a companion measure (see supporting measures listed below) for this program

titled "Percent of Mined Acreage Reclaimed" that evaluates the return of mined land to its intended land use. Trend results for this measure are positive and indicate that the rate of active mine reclamation is increasing.

BSEE

Enforcing safety, environmental, and conservation compliance on the OCS is a key priority. The amount of operational offshore oil spilled per million barrels produced metric is based on Outer Continental Shelf (OCS) spills of approximately 1 barrel or greater. The Bureau met and exceeded the FY 2011 target for oil spills with an estimated ratio of 0.42 barrels spilled per million barrels produced. This is a significant improvement compared to the performance for FY 2010 during which the Deepwater Horizon explosion and sinking occurred on the OCS off the coast of Louisiana. Government scientists estimate that 4.9 million barrels of oil were spilled as a result of the Deepwater Horizon event. The national Incident Command Report stated "...it is estimated that burning, skimming and direct recovery from the wellhead removed one quarter (25 percent) of the oil released from the wellhead. One quarter (25 percent) of the total oil naturally evaporated or dissolved, and just less than one quarter (24 percent) was dispersed (either naturally or as a result of operations) as microscopic droplets into Gulf waters." Efforts are still underway to clean up the environmental impacts and recover as much oil as possible. A final spill volume for the Deepwater Horizon accident has not been determined. In terms of injuries, the number of recordable injuries metric is a new strategic plan measure that is an incident rate of all Recordable Injuries that occur in the fiscal year for every 200,000 man hours worked (which is the approximate equivalent of 100 man years or full-time equivalents). Recordable injuries are fatalities and injuries that require medical treatment beyond first aid. The Bureau is reporting results for this metric for the first time in FY 2011 and established an initial performance baseline of 0.34, which is considered estimated and is based on an extrapolation of actual FY 2011 first quarter man hours reported by industry. The FY 2011 results cannot be finalized until the second through fourth quarters are received by the Bureau as part of required operator data reporting under the Safety and Environmental Management System rule; the remaining results are due to the Bureau in March 2012.

BLM

The BLM performs several different types of oil and gas inspections each year to ensure environmentally responsible energy development as well as fair return to the government. The percent of producing fluid mineral cases that have a completed inspection during the year is a new measure, with BLM establishing a baseline in FY2011 of 36%. As can be seen by the data above, BLM plans to increase inspections in future years to ensure environmentally responsible oil and gas development.

OSM Strategic Actions Planned during FY 2012 and FY 2013

- Develop and propose a more thorough rule to better protect streams from the adverse effects of coal mining
- Continue to emphasize problem identification, resolution, and prevention through oversight policies
- Evaluate changes to the oversight process that included: increasing the number and consistency of oversight inspections, establishing action plans to resolve issues, seeking greater public involvement in the process, and improving the quality and availability of data.
- Provide technical assistance and training to States and Tribes.

BSEE Strategic Actions Planned during FY 2012 and FY 2013

- Continue to reform and implement an expanded inspection and operational oversight regime, including the witnessing of selected high-risk drilling activities and tests
- Establish and implement a new environmental enforcement program to ensure compliance with relevant laws and minimize the risk of environmental accidents
- Conduct audits of the newly required Safety and Environmental Management System regulation to ensure compliance and increase offshore operational safety
- Expand capabilities and resources for reviewing and processing drilling, production, and decommissioning permits
- Conduct targeted deepwater safety and containment research through the Technology & Assessment Research Program and transfer research results to inform rule writers, investigators and plan reviewers
- Expand oil spill research, risk analysis, and response planning capabilities
- Utilize prescriptive safety and pollution-prevention standards to develop a new approach to risk assessment and management
- Continue the development and implementation of an offshore training center and certification process for inspectors, engineers, and other compliance personnel

BLM Strategic Actions Planned during FY 2012 and FY 2013

- Pursue collection of inspection and enforcement fees for oil, gas, and coal development-related activities in 2012 to ensure the Bureau's capacity to develop a robust inspection and enforcement program
- Group lease applications that are in close geographic proximity for a streamlined analysis of environmental impacts
- Proactively pursue the implementation of recommendations from GAO and OIG to ensure the Federal government receives its fair share from the Federal oil and gas and ensure environmentally responsible development of these resources

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Percent of mined acreage reclaimed	OSM	83% 2,044,886/ 2,467,139	89% 2,165,011/ 2,435,110	98% 2,305,795/ 2,359,120	104% 2,418,963/ 2,327,333	75% 1,578,233/ 2,105,752	75% 1,578,233 2,105,752
Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds	OSM	48,828	38,312	50,231	35,334	41,000	41,000
Number of acres released from Phase I & II Performance Bonds	OSM	89,047	93,875	111,136	76,720	80,000	77,000
Number of students trained – NTPP	OSM	1,426	1,053	1,027	768	850	850
Total number of compliance inspections completed	BSEE	26,780	27,484	23,619	20,537	25,000	33,000
Conduct Technology Assessment and Research studies on X% of high-priority topics	BSEE	93% 14/15	100% 18/18	89% 16/18	94% 15/16	94%	94%

Sustainably Manage Natural Resources

Secure America's Energy Resources

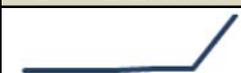
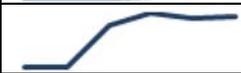
Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Achieve utilization rate of X% at Ohmsett (national oil spill response test facility)	BSEE	90% 217/240	86.2% 207/240	91% 218/240	85% 204/240	85%	85%
Conduct Fluid Mineral Inspection and Enforcement	BLM	25,870	29,600	31,573	35,628	31,286	32,000

Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources

Goal #1: Secure America's Energy Resources

Strategy #2: Develop renewable energy potential

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Bureau of Reclamation (BOR)	-	-	-	2,073	2,042	39,301	
Bureau of Land Management (BLM)	1,026	1,026	16,735	21,735	19,735	20,004	
Bureau of Ocean Energy Management (BOEM)	N/A	N/A	N/A	27,147	29,685	29,159	

¹ Two million dollars is included in the FY13 request to support the renewable energy initiative.

Key Program Contributors

The following specifically named programs within each participating bureau are those programs that most significantly contribute to the successful outcome of the strategic goals and objectives for developing renewable energy potential

BOR: Water and Related Resources

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

BOEM: Renewable Energy and Environmental Assessment

Overview of Program Contributions

Three bureaus are involved in renewable energy development on DOI lands and waters: Bureau of Reclamation (BOR), with its water projects

and accompanying hydroelectric power, BLM, with its onshore solar, wind, geothermal and biofuel energy, and BOEM, with its offshore renewable energy.

- **BLM:** BLM facilitates development of onshore solar, wind, geothermal and biomass energy. All renewable energy projects proposed for BLM-managed lands receive full environmental reviews under the National Environmental Policy Act (NEPA), including the same opportunities for public involvement as other BLM land-use decisions.
- **BOEM:** During FY 2011, the Bureau of Ocean Energy Management, Regulation and Enforcement (BOEMRE) underwent a reorganization resulting in two new bureaus- the Bureau of Ocean Energy Management (BOEM) and the Bureau of Safety and Environmental Enforcement (BSEE) - that became independent effective October 1, 2011. BOEM is responsible for implementation of the Renewable Energy program; environmental analysis, assessment, and compliance for competitive and non-competitive lease sales and plan approval; conducting environmental studies; consultation with state and local and tribal governments, Federal agencies, and other stakeholders; processing applications submitted for renewable energy leases and grants; and reviewing the plans for proposed facilities.
- **BOR:** Reclamation will continue to support the renewable energy initiative and collaborate with other agencies on renewable energy integration. Activities will include analysis of impacts to Reclamation from integration of renewables into the hydropower program and collaboration with the Department of Energy (DOE) on a pump/generator assessment. In addition, funding will support Reclamation's Hydropower Optimization Initiative, which will improve operational efficiencies at all power plants and will also support analyses of the small sustainable hydropower facilities developed under the joint Reclamation/DOE Funding Opportunity Announcement.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #2: Develop renewable energy potential									
Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating	BOR	98.2%	100.0%	100.0%	83.6%	85.5%	80.0%	69.1%	
		55	56	55	46	47	44	38	
		56	56	55	55	55	55	55	
Percent of time that Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods	BOR	91.0%	90.0%	89.0%	87.0%	87.0%	86.0%	85.0%	
		91	90	89	87	87	86	85	
		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)	DOI	595	700	834	10,168	6,755	11,168	12,068	
	BLM	No Report	No Report	No Report	No Target	No Report	10,700	11,600	
	BOEM	No Report	No Report	No Report	No Target	No Report	468	468	

Performance Assessment through FY 2011

As of September 30, 2011, the Department had authorized approved capacity for 6,755 MW of solar, wind, and geothermal renewable energy, enough to power nearly 2.4 million homes. Though the Department did not achieve its ambitious goal for FY 2011, Interior’s progress toward this goal and its accomplishments to date have been historic and a number of “firsts” were achieved. Prior to 2010, the Bureau of Land Management (BLM) never had approved a solar or geothermal project on public lands. By the end of FY 2011, BLM had authorized 13 solar, 6 geothermal projects, and 4 wind projects on these lands. Additionally, in April, 2011, the Bureau of Ocean Energy Management (BOEM) approved the Construction and Operations Plan (COP) for the first offshore renewable energy commercial lease, Cape Wind Energy Project in Nantucket Sound off the coast of Massachusetts, for 468 MW. Since the Department is committed to permitting renewable energy in an environmentally and economically responsible manner, approving renewable energy projects is a multi-step process entailing information gathering, consultation with interested and affected parties, National Environmental Policy Act (NEPA) review and compliance, and analysis in light of other applicable federal requirements. As a result of the environmental analysis and collaborative process that is necessary to authorize renewable energy development, proposed projects sometimes have had to be rejected or reduced in size and scope to avoid or minimize

conflicts such as impacts to: tribal and cultural resources; areas near or adjacent to lands designated by Congress, the President, or Secretary for the protection of sensitive viewsheds, resources, and values that could be adversely affected by development; or threatened and endangered species and their habitat, including avian species for wind projects and the desert tortoise in solar energy projects. In addition, renewable energy electricity generation depends on private commercial entities, the lessees, whose actions are greatly influenced by existing markets and related investment and infrastructure issues. Consequently, renewable energy companies sometimes decide to scale down, develop projects in phases, and otherwise modify or withdraw projects for reasons unrelated to the Department's permitting process.

In terms of hydropower renewable energy, Reclamation's continuous emphasis on planning hydropower facility overhauls and on Operations and Maintenance (O&M) that ensured performance targets in each of the last three years were met or exceeded. As a result, and in an attempt to improve the integration of its performance with the budget, Reclamation adjusted its Reliability measure in FY 2011 to reflect only "good" condition facilities vs. "fair to good." The revised measure more accurately portrays the condition of Reclamation's hydropower infrastructure. Approximately 50 percent of Reclamation's dams were built between 1900 and 1950 and, whether aging or of newer construction, there are many unknowns and engineering challenges with hydropower facilities, including the fact that when scheduling maintenance, hydropower facility outages must be in concert with water operations, which may or may not coincide with electrical system needs during daily periods of peak electricity demand. A recent preliminary analysis of hydropower potential at 530 Bureau of Reclamation sites, such as dams, diversion dams, canals, and tunnels, determined that 191 sites have some hydropower potential and seventy of those sites, with a total of 225 MW of generation capacity, also show some economic potential in terms of cost effectiveness for hydropower development.

BLM Strategic Actions Planned during FY 2012 and FY 2013

- Finalize the solar energy development Programmatic Environmental Impact Statement and begin implementation actions to identify leasing and development opportunities for solar energy projects in designated solar energy zones. The final solar Programmatic Environmental Impact Statement is expected to be released in summer 2012 and will include detailed environmental analyses of 24 solar energy zones covering more than 1,000 square miles of public land for large scale solar energy development. Making these lands available for BLM leasing proposals will provide the best siting locations for environmentally-sound solar energy development projects.
- Initiate this leasing program through a nomination and request for proposal process, ultimately ending in a competitive leasing program to accelerate the process of offering public lands for solar energy development.
- Create a new sub-activity for renewable energy development, and add two new program elements to track preparation of competitive renewable energy actions and process renewable energy actions other than authorizations.

BOEM Strategic Actions Planned during FY 2012 and FY 2013

- Utilize the “Smart from the Start” initiative, and in consultation with Intergovernmental Task Forces, to identify priority areas most suitable for wind energy development on the North and South Atlantic OCS and facilitate the leasing process.
- Initiate competitive and noncompetitive leasing processes leading to lease issuance.
- Identify areas of competitive interest, contract environmental studies, prepare environmental compliance documents, and maintain coordination and consultation with stakeholders and other interested parties.
- Continue providing intergovernmental task force support.
- Initiate, develop and publish refinements to the offshore renewable energy regulations promulgated in April 2009.
- Conduct post lease monitoring, inspection, and enforcement for previously issued Interim Policy limited leases.

BOR Strategic Actions Planned during FY 2012 and FY 2013

- Provide support for the renewable energy initiative and collaborate with other agencies on renewable energy integration
- Provide refinement of Reclamation's FERC/NERC/WECC reliability compliance activities and auditing of facilities to ensure compliance with mandatory NERC Standards
- Participate in compliance standard development and revision and support the development of mitigation plans.
- Provide support for audit and enforcement of Reclamation's compliance program.
- Support the implementation of the findings of the 1834 Hydropower Resource Assessment and Uprate studies.
- Continue work on improvement of power operations coordination and renewable integration.
- Provide power operations and maintenance-related support services for the Commissioner, regional and area offices and collaboration with other Federal, tribal, State, and local governments, power industry constituencies, and other interested parties.
- Continue 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.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
# of Annual, Periodic and Comprehensive Reviews Completed	BOR	47	50	53	53	52	52
% of generating capacity that has a major generator/turbine related component rated in poor condition.	BOR	N/A	N/A	3% ¹ 442 /14,653	10% 1,468/14,687	10% 1,468/14,687	10% 1,465/14,687
Forced outage factor lower than or equal to the industry average of 2.2% ²	BOR	1.13%	1.82%	2.8%	2.2%	2.2%	2.2%
Number of Offshore Renewable Energy leasing or ROW/RUE grant processes initiated (i.e., first public notice issued)	BOEM	N/A	0	4	4	7	2
Number of limited leases issued for offshore renewable energy testing and data collection, including §238 Research Leases	BOEM	N/A	0	4	0	0	2
Number of commercial leases issued for offshore renewable energy generation	BOEM	N/A	0	0	1	1	6
Number of right-of-way/right-of-use and easement grants issued for offshore renewable energy transmission	BOEM	N/A	N/A	0	0	0	3
Number of NEPA documents (EIS/EAs) finalized for Renewable Energy	BOEM	N/A	3	1	1	2	7

¹A significant change in how Exciters (Excitation systems are important components of a power plant electric generator) were rated byHydroAmp accounts for the dramatic change from FY 2010 to FY 2011 in this measure.

²Industry average for forced outage factor is 2.20% (based on a ten year rolling average)

Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources

Goal #1: Secure America's Energy Resources

Strategy #3: Manage Conventional Energy Development

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Bureau of Land Management (BLM)	98,572	104,272	108,507	108,889	100,186	100,822	
Bureau of Ocean Energy Management (BOEM)	N/A	N/A	N/A	96,838	102,260	105,822	

Key Program Contributors

The following specifically named programs within each participating bureau are those programs that most significantly contribute to the successful outcome of the strategic goals and objectives for managing conventional energy resources on Department lands and on the Outer Continental Shelf.

BLM: Energy and Minerals Management

BOEM: Conventional Energy and Environmental Assessment

Overview of Program Contributions

BLM: The BLM’s Conventional Energy Development Management Program, which includes Oil and Gas and Coal, is responsible for providing access to energy resources in an environmentally responsible manner. The BLM programs for conventional energy development include the following components:

- **Oil and Gas Management:** The BLM Oil and Gas Management Program is responsible for providing access to energy resources. The primary program components are conducting oil and gas lease sales, administering existing oil and gas leases, processing oil and gas Applications for Permit to Drill (APDs) and subsequent modifications, inspecting existing oil and gas authorizations, inspecting producing

oil and gas wells and ensuring proper reporting of production, taking enforcement actions to ensure compliance with terms and conditions of leases, APDs, and other authorizations. This includes compliance with environmental conditions, and approving reservoir management agreements to provide for orderly development of oil and gas fields, evaluating oil and gas fields for drainage (fluid minerals on BLM land removed through a well on adjacent private land), and taking administrative actions, if necessary, to protect federal mineral interests, protecting the environment by plugging and reclaiming orphan oil and gas wells drilled by previously existing oil and gas companies and Alaska Legacy Wells originally drilled by the Federal Government (United States Navy and United States Geological Survey), carrying out trust responsibilities by managing operational activities on approximately 3,700 oil and gas leases for Indian Tribes and individual Indian allottees, providing advice on leasing and operational matters to the Bureau of Indian Affairs, Indian Tribes, and Indian mineral owners.

- **Coal Management:** The BLM Coal Management Program is responsible for conducting competitive coal lease sales and ensuring the public receives fair market value, administering existing coal leases and providing additional approvals to ensure compliance with the terms and conditions of the lease, processing coal exploration licenses and monitoring operations for compliance, processing coal resource recovery and protection plans and modifications to protect the public's resources from waste and to ensure maximum economic recovery, inspecting Federal and Indian coal use authorizations to ensure compliance with the authorization's terms and conditions, independently verifying reported coal production from Federal and Indian coal leases, taking enforcement actions to ensure compliance with terms and conditions of leases and authorizations, providing prelease evaluations of mineral tracts when requested by the Bureau of Indian Affairs for Indian Tribes and Indian mineral owners.

BOEM: BOEM is responsible for managing the nation's offshore energy and mineral resources, including renewable energy generation and associated activities, in an environmentally and economically responsible manner. Specifically, the BOEM conventional energy arena is responsible for resource evaluation and planning involving technical and economic analysis, tract evaluation, assessment and modeling, resource conservation, geological and geophysical data acquisition, reserves inventories, fair market value determinations; oil and gas leasing activities such as the 5-Year Oil and Gas Program, surveying Outer Continental Shelf (OCS) boundaries, implementing the lease sale process, administering leases, reviewing exploration and development plans; environmental analysis and assessment of OCS energy and mineral activities, and environmental science to support decision-making; and coastal and marine spatial planning and activities.

Challenges and Risks

BLM

Oil and Gas Management

- The numbers of inspections and total annual costs have risen over the previous years.
- BLM must review and analyze environmental documents which include increasingly complex environmental issues, impacts, and mitigation plans for APDs.
- Costs for offering lease sales have risen due to the increasing level of protests and appeals.

Coal Management

- Encouraging surface owners to participate in the land use planning process and lease applicants to acquire surface owner consent prior to submitting the lease application as the consent of surface owners is necessary prior to holding a lease sale.
- The BLM continues to work with the Department of Agriculture's Forest Service, the Office of Surface Mining Reclamation and Enforcement, and other Federal and State agencies to streamline multiple agency processes to minimize the time necessary to process applications to explore for and produce Federal coal resources.

BOEM: Limited resources for environmental studies to baseline information on species, habitats, and ecosystems, and continued monitoring to assess changes resulting from BOEM activities, the effectiveness of mitigations, and the effects of climate change.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #3: Manage Conventional Energy Development									
Percent of coal lease applications processed	BLM	10.0%	5.3%	5.1%	14.3%	7.1%	14.3%	15.0%	
		4	2	2	6	3	6	6	
		40	38	39	42	42	42	40	
Percent of pending fluid minerals Applications for Permit to Drill (APDs) which are processed	BLM	N/A	N/A	N/A	Baseline year	55.9%	55.9%	60.2%	
		---	---	---	---	5,200	5,200	5,500	
		---	---	---	---	9,308	9,308	9,134	

¹ On November 8, 2011 the Secretary announced the Proposed Outer Continental Shelf (OCS) Oil and Gas Leasing Program for 2012-2017; the final Program is still being finalized.

Performance Assessment through FY 2011

The Department is committed to leasing and permitting coal, oil and natural gas in an environmentally sensitive manner. In order to make sure that happens, the necessary environmental analysis must be done. For coal leasing, performance remains very low, at levels below 10%, because litigation has slowed the permitting process and significantly limited the number of leases that can be issued. In the case of onshore oil and gas permitting, a new measure, the number of pending cases of Applications for Permits to Drill (APDs) with a baseline in FY2011 of 56%, will better enable the Department track and ensure that APDs are permitted in a timely fashion while all necessary environmental work also is completed.

For offshore oil and natural gas development, the short term trend for the number of lease sales held is appears to be temporarily declining as a result of events occurring during FY 2009 through FY 2011. In April 2009, the DC Circuit Court remanded the 2007-2012 Outer Continental Shelf (OCS) oil and gas leasing program and required the Department to “conduct a more complete comparative analysis of the environmental sensitivity of different areas.” Subsequent to this requirement and analysis, the Secretary of Interior made a number of decisions that collectively resulted in the removal of five Alaska lease sales from the 5-year Program (2 in 2010 and 3 in 2011), the cancellation of one Gulf of Mexico sale in 2010 to determine whether the baseline environmental information utilized in the multi-sale Environmental Impact Statement conducted for this lease sale needed to change as a result of the Deepwater Horizon oil spill, the combination of one Gulf of Mexico Sale from

2011 with the 2012 sale, and cancellation of one Mid-Atlantic sale in 2012. For these reasons, only one of the 4 planned sales was held in FY 2010 and no lease sales were planned for FY 2011. Conducting lease sales in an environmentally and economically responsible manner remains a key priority for the Bureau. In December 2010, the Secretary announced his final Revised Program (RP) for the OCS Oil and Gas Leasing Program 2007-2012. The RP has been approved by the Court and the supplemental environmental analyses in the Gulf of Mexico are complete. The Bureau will take the necessary steps to ensure its successful implementation within statutory requirements.

BLM Strategic Actions Planned during FY 2012 and FY 2013

Oil and Gas Management

- Institute a risk-based strategy for production inspections. The risk-based strategy will help the BLM maximize the use of a limited inspection staff to better meet the inspection goals and requirements in the future.
- The 2012 budget proposes to shift a significant share of the cost of the inspections activity to industry fees, for a savings of \$37,950,000 in requested appropriations. The estimated collections generated from the proposed inspection fees would fully offset the proposed reduction in appropriated funding.
- Initiate a rulemaking process to authorize increased royalties for new competitive oil and gas leases on Federal land.

Coal Management

- Put new regulations in place that will utilize cost recovery to collect inspection and enforcement fees.
- In an effort to create a more efficient application process, group lease applications that are in close geographic proximity for a streamlined analysis of environmental impacts.
- Develop a Mineral Tracking System (MTS). The MTS will respond to needs identified from a GAO audit in 2003 and will implement DOI policy direction. A pilot version of this system was launched in the BLM's offices in Utah and Wyoming in 2010, and BLM will continue this pilot through 2012.

BOEM Strategic Actions Planned during FY 2012 and FY 2013

- In FY 2012, conduct 2 lease sales- one in the Central Gulf of Mexico and one in the Western Gulf of Mexico.
- In FY 2013, conduct 3 lease sales – one in the Central Gulf of Mexico and two in the Western Gulf of Mexico.
- Fund the collection of baseline information on species, habitats, and ecosystems, which forms the basis of Environmental Assessments and Environmental Impact Statements required under the National Environmental Policy Act prior to development. This information also supports Coastal and Marine Spatial Planning efforts.
- Fund coordinated, long-term monitoring efforts, engaging Federal, academic, and other partners, in new and augmented, ongoing monitoring programs.
- Complete comprehensive review on the use of Categorical Exclusions for OCS decisions during FY 2012.

- the Secretary’s OCS Oil and Gas Leasing Program for 2012 -2017 during FY 2012. (The proposed final Program is scheduled to be announced during FY 2012, but the Program may not be approved and effective until FY 2013.)
- Publish a Programmatic Environmental Impact Statement for Geological and Geophysical Activities in the Atlantic during FY 2013.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Number of Fluid Mineral Leases Developed and Issued	BLM	2,619	2,788	1,609	2,349	1,000	
Fluid Minerals Applications for Permit to Drill Processed	BLM	7,846	5,306	5,237	5,224	5,500	
Percent of pending cases of right-of-way permits and grant applications in backlog status	BLM	56% 1,656/ 2,965	51% 1,525/2,965	53% 1,558/ 2,965	92% 1,872/ 2,041	49% 1,450/ 2,965	
Inspect and Verify Production at Coal Sites	BLM	2,823	2,828	2,777	2,513	2,700	
Number of Blocks/Tracts Evaluated	BOEM	8,341	11,287	8,233	24,870	9,300	9,300
Percent of high bids on leases accepted or rejected within 60 days	BOEM	41.2% 898/2,181	65.3% 431/660	56% 264/472	N/A ¹	55%	TBD ²
Maintain the ratio of 1.8 to 1 (+/- 0.4) of accepted high bids to BOEM’s estimated value ³	BOEM	2.49 to 1	1.7 to 1	1.8 to 1	N/A ¹	1.8 to 1 (+/- 0.4)	TBD ²
Percent of Environmental Studies Program (ESP) projects rated “Moderately Effective” or better by BOEM internal customers	BOEM	85% 29/34	91% 20/22	91% 10/11	91% 21/23	85%	85%

¹ No lease sales were held during FY 2011.

² On November 8, 2011 the Secretary announced the Proposed Outer Continental Shelf (OCS) Oil and Gas Leasing Program for 2012-2017; the final Program is still being finalized.

³ 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.

Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources

Goal #1: Secure America's Energy Resources

Strategy #4: Account for Energy Revenues

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Office of the Secretary / Natural Resources Revenue	81,687	86,684	89,374	106,634	119,609	109,364	

Overview of Program Contributions

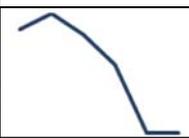
During FY 2012 and 2013, the Office of Natural Resources Revenue (ONRR) will continue to implement critical revenue management reforms. The ONRR was established on October 1, 2010, realigning mineral revenue functions formerly in the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE). The purpose of these realignments is to create new management structures to ensure fair return to the taxpayer from Federal and Indian mineral revenue collection and disbursement activities; improve the management, oversight, and accountability of activities in the Outer Continental Shelf (OCS); and provide independent safety and environmental oversight and enforcement of offshore activities.

Challenges and Risks

During FY 2011, the GAO testified before Congress on their annual High-Risk report, noting the addition of the Department's management of oil and gas resources, which impacts multiple bureaus within the Department. Regarding the Department's oil and gas revenue collection, GAO noted that policies must ensure that:

- The Federal Government receives a fair return on its oil and gas resources, also known as "government take"
- The Department completes its production verification inspections
- The Department's data on production and royalties are consistent and reliable

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #4: Account for Energy Revenues									
Percent of Federal and Indian revenues disbursed on a timely basis per statute (\$Billions)	ONRR	99.2%	99.5%	99.1%	99.0%	98.4%	97.0%	97.0%	
		2.96	2.29	2.10	1.98	2.49	1.94	1.94	
		2.99	2.30	2.12	2.00	2.53	2.00	2.00	
Cumulative percent of unique mineral royalty companies covered by compliance activities*	ONRR	28.7%	50.7%	60.5%	20.8%	48.5%	54.0%	58.0%	
		525	906	1,086	360	860	957	1,028	
		1,832	1,787	1,794	1,729	1,773	1,773	1,773	

*This measure was re-baselined in FY 2010 to 9.8 percent

Performance Assessment through FY 2011

Performance for timely disbursement of Federal and Indian revenues has been at a very high level of achievement, averaging 99 percent over the past three years (FY 2009-2011). Given that nearly 20 percent of ONRR resources were redirected toward the Strategic Review business improvement efforts during FY 2011, the 98.4 percent result for FY 2011 is outstanding, though not at the level of the 99.1 percent target. The FY 2012 target is 97 percent because additional ONRR resources will continue to be directed toward the Strategic Review improvement initiatives.

For the percent of unique mineral royalty companies covered by compliance activities, ONRR expected a lower level of performance in FY 2011 than in the prior 3 years because of the planned implementation of the Operations Management Tool (OMT), which was expected to have a negative impact on workload capabilities for compliance activities, and the anticipated increased level of work on volumes transitioning from “royalty in kind” to “royalty in value.” However, ONRR exceeded the FY 2011 target because the implementation of OMT was delayed to FY 2012, the workload from “royalty in kind” transitions was lower than expected, and more staff was available for compliance activities than had been anticipated. Additionally, the 19 new auditors hired into ONRR were more experienced and required less training by experienced auditors than anticipated. The rate of increase in performance in FY 2012 and beyond will be lower than in recent years because ONRR is enhancing its focus on high and significant risk companies, which will likely reduce the percent of additional unique companies covered. ONRR managers are continuously improving their assumptions related to the risk-based compliance strategy to further refine performance target setting. ONRR has

implemented a new integrated approach to more effectively project the number of unique companies in the annual audit and compliance work plan. ONRR has also established a Risk and Work Planning Team to conduct preliminary reviews of annual work plans and performance targets.

Strategic Actions Planned during FY 2012 and FY 2013

- Expand data mining functions during FY 2012 to incorporate additional types of reviews, addressing some recent external recommendations regarding data accuracy, and providing earlier detection of missing or inaccurate royalties for greater assurance that royalties are collected accurately and in a timely manner.
- Revise and simplify Federal oil and natural gas royalty valuation regulations, Indian oil valuation regulations, and Federal and Indian coal valuation regulations by the end of FY 2013 to provide cost savings to industry while ensuring the American taxpayer is properly compensated for the use of our Nation's resources.
- Improve company analytics and implement processes during FY 2012 to enhance identification of companies/issues requiring specific attention, and pilot a cross-functional compliance team to develop integrated responses and monitor progress.
- Expand the compliance risk tool by September 2012 to develop ability to assess its performance in targeting high-risk companies and properties for audit or compliance work, and to improve the tool over time through a more robust feedback mechanism.
- Increase timeliness and accuracy of production data and streamline production and well reconciliation, reporting, and resolution processes by the end of FY 2013.
- Hire additional offshore production inspectors during FY 2012 and implement enhanced production verification and meter inspections on offshore rigs/platforms and production facilities.
- Ensure proper staffing and oversight for the State and Tribal Audit Program during FY 2012 and FY 2013.
- Engage contractor to evaluate the feasibility of automatic production metering in FY 2012 and to develop a risk-based production measurement inspection framework in FY 2013.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Expand compliance risk tool	ONRR					Sep 2012	
Streamline production and well reconciliation/reporting/resolution	ONRR						Sep 2013
Evaluate feasibility of automatic production metering	ONRR					Sep 2012	

Develop risk-based production measurement inspection framework	ONRR						Sep 2013
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Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources

Goal #2: Manage Water for 21st Century

Strategy #1: Conserve Water

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
BOR Water and Related Resources	172,797	158,236	188,317	141,874	161,457	196,073	

Note: FY 2012 and 2013 targets are based on the inclusion of additional water conservation related programs in the Water Conservation Priority Goal that could contribute toward the performance of the Priority Goal.

Key Program Contributors

BOR: Water and Related Resources

Overview of Program Contributions

The Bureau of Reclamation will continue to effectively increase the available water supply for agricultural, municipal, industrial and environmental uses in the Western United States by conservation through the WaterSMART (Sustain and Manage America’s Resources for Tomorrow) Program and other programs. Through these programs, Reclamation will continue to provide assistance to States, Indian tribes, local communities, universities, and non-profits to address Western water issues, including increased water demands from growing populations and energy needs, amplified recognition of environmental water requirements and water equity issues, and the potential for decreased water supplies due to extended droughts and climate change. As part of the WaterSMART program, Reclamation will continue implementation of the Title XVI Program (Water Reclamation & Reuse Program), which is an ongoing activity that includes planning, design, and construction of water recycling and reuse projects.

Reclamation will also continue implementation of the Rural Water Supply Program by working with small (population less than 50,000) communities to investigate opportunities to ensure safe and adequate rural water supply projects for domestic, municipal, and industrial use. The purpose of the program is to provide high quality potable water to rural areas that do not have a clean reliable source of drinking water. In addition, Reclamation will continue planning the design and construction of rural water supply projects that is conducted through appraisal investigations and feasibility studies.

Challenges and Risks

- The amount of water savings achieved each year depends in part on the types of projects proposed by WaterSMART Grant applicants.
- Ability to complete environmental compliance in a reasonable timeframe and cost
- Some State Water Laws may pose challenges to proposed water conservation projects. The data needed to measure the amount of water conserved by WaterSMART Grants may not be readily available.
- For projects authorized to benefit Tribes, Federal law requires Reclamation to be responsible for operation and maintenance (O&M) costs. As these Tribal project features are completed, the O&M costs rise, consuming an increasing share of Reclamation’s overall budget allocated to rural water projects.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #1: Conserve Water									
Acre feet of water conservation capacity enabled through Reclamation's conservation-related programs such as water reuse and recycling (Title XVI) and WaterSMART grants (performance is cumulative) Priority Goal	BOR	No Report	No Report	No Report	350,000	487,939	614,786	757,586	
Potential acre-feet of water made available through completion of projects (excludes the Priority Goal and dam safety modifications)	BOR	150,597	38,323	13,024	72,298	162,553	197,003	608	

* FY 2012 and 2013 targets are based on estimated contributions of recently approved additional water conservation related programs that could contribute toward the Priority Goal.

Performance Assessment through FY 2011

Reclamation is the Department’s main water management agency and has two performance measures associated with water conservation. The first includes the WaterSMART program, designed to allow the Department to work with States, Tribes, local governments, and non-governmental organizations to pursue a sustainable water supply for the Nation. This is achieved by establishing a framework to provide federal leadership and assistance on the efficient use of water, integrating water and energy policies to support the sustainable use of all natural resources, and coordinating the water conservation activities of the various Departmental offices. Program success is achieved through administration of grants, scientific studies, technical assistance, and scientific expertise.

This strategy directly supports the Department’s Water Conservation Priority Goal (PG).

Reclamation's second water conservation measure tracks the potential acre-feet of water that could be delivered by projects based on estimated averages found in modeling and project construction agreements or financial assistance programs. This measure is targeted by identifying potential deliveries based on projects anticipated to be completed with authorized funds for the upcoming year along with data from various engineering reports and assessments. Reclamation exceeded its projections in this area and expects to meet future targets.

Strategic Actions Planned during FY 2012 and FY 2013

- 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.
- Fund a small number of multi-year WaterSMART Grant projects in one-year phases on a pilot basis to determine where additional water savings could result.
- Continue to make funding available for authorized Title XVI projects that most closely meet program goals.
- Continue to implement and revise Title XVI and WaterSMART Grant funding criteria to identify projects that most effectively stretch water supplies and contribute to water supply sustainability.
- Improve and implement performance measures for WaterSMART Grants in order to validate water savings.
- Increase efforts to assess the array of benefits of the projects being funded through Title XVI and WaterSMART Grants in addition to water savings, such as energy savings resulting from water conservation and implementation of renewable energy.
- Continue to review expected water savings from the additional programs to ensure that the methodology used to estimate water savings is consistent with the approach for WaterSMART Grants and Title XVI.
- Complete the 7 pre-Title I projects under construction.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
% of WaterSMART Grant and Title XVI applications evaluated timely ¹	BOR	N/A	N/A	100%	100%	100%	100%
% of WaterSMART Grant and Title XVI agreements awarded by fiscal year end ¹	BOR	N/A	N/A	100% 37/37	98% 61/62	98% 52/53	96% 26/27
Annual acre feet of water reclaimed and delivered	BOR	192,815	243,465	260,071	284,153	313,152	TBD
% of rural water studies reviewed and evaluated within the required timeframe ¹	BOR	N/A	N/A	100% 2/2	100% 3/3	100% 7/7	100% 6/6
# CFS-miles of conveyance systems constructed	BOR	123	0 ²	121	220	8,000 ⁴	13,626 ³

¹ New measures beginning in FY 2010.

³ No CFS-miles of water conveyance system were constructed in FY 2009.

⁴ Beginning in FY 2012, the number of CFS-miles of conveyance system constructed will include the additional CFS-miles constructed under rural water projects.

Other Funding Activities

Budget Activity Funding that aligns to the Goal Level: Manage Water for 21 st Century (\$000)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target	Change from 2012 to 2013
Water and Related Resources ¹	67,050	74,358	43,275	57,815	45,274	41,521	-4,814
California Bay-Delta Restoration	21,750	24,050	23,350	31,500	39,651	23,450	-16,201

¹ Budget activities include general planning, water service contracts and renewals, some water leasing, water quality and environmental monitoring, water conservation, and drought research. Additional activities include NEPA compliance, water transfer, model development, water rights admin, reuse and recycling programs. Water Conservation field Service Program, under CALFED such as feasibility studies, science activities, and water management planning drought research are also included. In addition, it includes budget activity is for water desalination.

Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources
 Goal #2: Manage Water for 21st Century
 Strategy #2: Improve Reliability of Water Delivery

[Key Funding Sources](#)

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Water and Related Resources	447,545	485,055	419,318	386,420	371,171	348,451	

[Key Program Contributors](#)

BOR: Water and Related Resources

[Overview of Program Contributions](#)

The Department of the Interior is committed to improving water storage and delivery throughout the Western States. Much of this commitment is demonstrated through the Department’s Bureau of Reclamation, by operating and maintaining its facilities in a safe, efficient, economical, and reliable manner and by ensuring that systems and measures are in place to provide for the reliability of the facilities and the safety of the public.

Challenges and Risks

- Aging infrastructure: Reclamation’s aging infrastructure may require greater amounts and more frequent maintenance, rehabilitation, and replacement. Reclamation cannot necessarily predict the occurrence and magnitude of these events
- Weather and climate impacts: Extreme weather and climate events, such as drought and floods, can create extraordinary maintenance conditions and needs, as well as affect Reclamation’s ability to store and deliver water
- Urbanization: Increasing development and urbanization near water facilities can create challenges in managing and addressing maintenance issues
- Hydrology, hydropower, and seismic upgrades: Unanticipated required modifications, such as those produced by a safety of dams evaluation, can result in facility upgrades.
- Competing water needs

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #2: Improve Reliability of Water Delivery									
Percent of water infrastructure in good condition as measured by the Facility Reliability Rating. ¹	BOR	98.6%	98.0%	98.3%	63.8%	72.9%	62.5%	62.5%	
		341	339	337	219	250	215	215	
		346	346	343	343	343	344	344	

¹During FY 2007 - FY 2010, this measure was calculated to include those water infrastructures in fair to good condition. During the Strategic Plan update of FY 2011-2016, the measure was revised to report on water infrastructure in good condition only. The revised measure provides a more accurate depiction of the condition of Reclamation's water infrastructure and the magnitude of effort required to sustain infrastructure performance.

Performance Assessment through FY 2011:

Over the past three years, Reclamation has achieved a solid record for maintaining water facility infrastructure at a high level of reliability. The evaluation mechanism used is the Facility Reliability Rating (FRR), a set of weighted criteria including dam safety, maintenance, operations, and management factors. Reclamation emphasized planning and accomplishing water facility infrastructure operations and maintenance (O&M) that ensured performance targets in each of the last three years were met. As a result, and in an attempt to improve the integration of its

performance with budgeting activities, Reclamation adjusted its reliability measure in FY 2011 to reflect only “good” condition facilities vs. “fair to good.” As a consequence in FY 2011, Reclamation’s achievements do not trend as before (FY 2010, 98 percent fair to good condition) as the performance measure was changed to target facilities in only “good” condition rather than facilities in “fair to good” condition as previously measured. The achievement in FY 2011 was 73 percent in *good* condition. Due to aging facilities and reduced funding, it will be a challenge to sustain the performance level achieved in FY 2011.

Strategic Actions Planned during FY 2012 and FY 2013

- Continue to explore and implement applicable efficiencies in managing water-related facilities while sustaining effectiveness.
- Continue to implement authorized financial assistance measures (i.e., loan guarantees, extended repayment provisions, etc.) for water users in funding extraordinary maintenance needs (e.g., aging infrastructure).
- Develop guidance to assist field offices in assessing O&M recommendations.
- Update, verify and validate data being used for reporting of facility O&M-related information, including Major Rehabilitations and Replacements (MR&R) data and annual O&M costs. Coordinate this data, as necessary, for consistency with asset management data being reported as part of the Federal Real Property Profile (FRPP) annual reporting/updating.
- Identify and implement methods to maintain knowledge and expertise for the inspection and analysis of water storage and delivery infrastructure.

Strategic Actions Planned during FY 2013

- Continue to explore and implement applicable efficiencies in managing our facilities while sustaining effectiveness.
- Continue to use funding sources available for partners to fund extraordinary maintenance (e.g., aging infrastructure) needs.
- Implement guidance by field offices in assessing O&M recommendations.
- Using updated facility O&M-related information, MR&R data, and annual O&M costs, analyze and determine any applicable trends for future forecasting of budget-related needs.
- Continue to identify and implement methods to maintain knowledge and expertise for the inspection and analysis of water storage and delivery infrastructure.

Supporting Performance Measures

Reclamation’s supporting measures include activities associated with both high- and significant-hazard dams and reserved works associated 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.” Reserved works means that Reclamation has day-to-day O&M responsibilities for these facilities.

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 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	346	345	343	343	343	343
Number of annual water facility condition assessments completed	BOR	180	184	180	209	158	159
Number of annual water facility condition assessments scheduled	BOR	210	213	200	217	169	165
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	140	132	138	49	41	41
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	140	133	145	49	41	41
% complete of milestones for on-going surface water storage projects	BOR	66.7%	66.7%	66.7%	36.0%	36.4%	41.8%
# of milestones for on-going surface water storage projects completed	BOR	16	16	16	20	20	23
Total # of milestones to be completed	BOR	24	24	24	55	55	55
# of acre feet of optimum refuge water supply delivered	BOR	37,066	41,313	70,086	101,854	71,145	86,675
# of acre feet of water provided as flow for fish habitat	BOR	706,490	638,500	860,340	948,500	800,000	800,000
% complete of structural fish restoration actions	BOR	41%	41%	48%	60%	70%	72%
# of representative fish counted	BOR	39,778	30,604	94,818	N/A ¹	450,000	N/A ¹

¹The cyclical nature of anadromous fish runs in the Central Valley make annual targets impracticable. Therefore, three year targets were established (in the PART process) to reflect a progress trend toward doubling goal accomplishment. Targets were established for FY 2006, 2009 and 2012 thus far. Actuals are reported only for years in which there is an established target.

Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources
 Goal #2: Manage Water for 21st Century
 Strategy #3: Improve Infrastructure and Operation Efficiency of Tribal Water

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Irrigation Projects	13,398	15,421	13,435	13,406	4,389	4,389	
Irrigation Operations and Maintenance	11,874	11,922	11,970	11,910	11,939	11,939	
Dam Projects	21,844	21,832	21,875	25,634	25,596	25,596	
Total	47,116	49,175	47,280	50,950	41,924	41,924	

Overview of Program Contributions

The Division of Irrigation, Power and Safety of Dams is responsible for irrigation construction, dam rehabilitation and the operation and maintenance of dams, irrigation, and power projects. The scope of responsibilities include, engineering management, operations and maintenance involving over 100 dams, numerous large irrigation projects, more than 100 irrigation systems and several large revenue generating power operations. The division is also responsible for flood plain management. The Division is resource-utilization oriented and functions as an engineering management and oversight operation to provide effective water and power distribution. The Division sets high standards for maintenance of irrigation systems to ensure they do not present an unacceptable risk to lives and property.

For FY 2012 and 2013 the Indian Affairs Irrigation Program will continue to face multiple challenges and opportunities. The Irrigation Program is mostly funded from revenues from water users. BIA delivers irrigation water through thousands of miles of canals and through more than 100,000 irrigation structures, many of which are aging and many have exceeded their life expectancies. Most of the Indian irrigation projects have antiquated systems that are in need of major repairs and upgrades. Since most of these projects were never completed and maintenance has been deferred over the life of the project, many problems exist today with water delivery. The current deferred maintenance backlog is just

over \$600 million. The BIA is continuing to improve assessments of the current infrastructure through condition assessments, GPS inventories and GIS mapping tools. Increasing costs for products (fuel, concrete, etc.) along with the current poor condition of most of the projects infrastructure will continue to delay rehabilitation efforts on the irrigation projects. Indian Affairs is working with various tribes and water users in finding opportunities to increase the funding stream and in turning project operations over to the tribes and water users.

The Safety of Dams Program is responsible for 136 high and significant hazard potential dams. The BIA works closely with tribes concerning dams on their reservation for all work in this program. The primary emphasis is on emergency management to protect downstream residents from undue risks associated with the dams. This includes emergency action plans and early warning systems on all of its high and significant hazard dams, performing maintenance, enhancing security, and rehabilitating dams in poor condition. Updating and exercising emergency action plans will continue on a 3-year cycle during this period. To best utilize the limited Safety of Dams resources, Indian Affairs, following the lead of the Department, implemented a risk-based approach prioritization for funding Safety of Dams projects. This new approach has identified 78 dams with moderate to high risk (moderate to high probability of failure and consequences) failure modes. These higher risk issues are being mitigated to an acceptable level. Some mitigation measures may be temporary until a permanent repair can be implemented. Indian Affairs will work be performing design and construction rehabilitation on 15 dams during this period.

Challenges and Risks

- Ongoing difficulty in locating qualified staff who are able and willing to serve the Indian population; for instance, the recruiting and retention of qualified irrigation project managers is a longstanding problem primarily due to the remote locations associated with projects
- Difficulty in establishing accurate construction estimates given volatile fluctuations in the costs of construction materials

Major Partners in Achieving Results

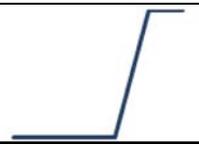
Tribes – The Irrigation and Safety of Dams Programs work closely with the various tribes on all aspects of these programs.

Water Users - The Irrigation Program work closely with the water user groups set up on the various irrigation projects. BIA works with these groups in determining funding priorities, taking over various operational and maintenance aspects of the projects and other areas.

Internal Indian Affairs support offices including Contracting and Personnel – Work with the Contracting Office to provide a Contracting Officer to the Program Office. The Personnel Office is currently partnering with Program and Project staff in establishing consistent position

descriptions and job standards for all labor categories (GS Series) in the Irrigation and Safety of Dams Programs. This same team would be tasked with developing a hiring and retention plan for Irrigation Project Managers.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #3: Improve Infrastructure and Operation Efficiency of Tribal Water									
Number of linear miles of functional BIA irrigation project canals servicing irrigated lands	BIA	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	98.2%	98.2%	
		No Report	No Report	No Report	Establish Baselin	Baseline Establishe	4,570	4,570	
		No Report	No Report	No Report	Establish Baselin	Baseline Establishe	4,654	4,654	
Annual percentage improvement in the mean BIA Dam Facility Reliability Rating	BIA	#VALUE!	#VALUE!	#VALUE!	1.2%	0.5%	1.1%	1.1%	
		No Report	No Report	No Report	1	51	107	107	
		No Report	No Report	No Report	69	9,548	9,598	9,598	

Performance Assessment through FY 2011

Baseline data for the irrigation measures was collected in FY 2011 and showed a 99 percent success rate. This will be the reference point in establishing performance targets for FY 2012 and beyond. The annual percentage improvement in dam reliability rating (a composite score including a number of factors) has remained at 2 percent or less in each of the years between FY 2008 and FY 2011. (Although the same factors are being measured, the manner of expressing this information changed from average numerical rating of each dam prior to 2011 to percentage improvement across the program in 2011.) The reliability rating has slowly trended upward from 66 in FY 2008, though this measure did not achieve its target in FY 2011 primarily due to delays in availability in funding; this may need to be revised when final numbers are in. The supporting measure below for irrigation maintenance shows a sharp decline for FY 2011 due to the loss of personnel (rehiring 7 positions) and back orders for replacement parts on older equipment.

Strategic Actions Planned during FY 2012 - 2013

- Repair aging irrigation equipment with replacements parts on order as soon as they are available
- Work to fill the seven irrigation positions ASAP which will also improve future performance
- Assign a Contracting Officer dedicated to servicing only irrigation and dam safety program staff

- Implement funding prioritization system for dams based on solely on risk assessment
- Complete report on strategies aimed at attracting and retaining qualified irrigation project managers
- Complete research on existing methodologies in use to maintain current construction estimates

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually (BIA)	BIA	47% 7/15	67% 10/15	80% 12/15	93% 14/15	100% 15/15	87% 13/15
Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations (BIA)	BIA	50% 1/2	100% 2/2	100% 2/2	100% 2/2	100% 2/2	100% 2/2
Percentage of maintenance projects that are completed within established timeframes (BIA)	BIA	84% 1,383/1,641	87% 1,448/1,663	85% 1,245/1,459	85% 1,339/1,575	87% 1,475/1,700	87% 1,475/1,700

Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources
Goal #3: Sustainably Manage Timber, Forage, and Non-Energy Mineral
Strategy #1: Manage Timber and Forest Products Resources

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Bureau of Land Management Public Domain and Oregon & California Forestry Management	102,099	102,177	103,826	103,121	102,176	91,216	

Key Program Contributors

BLM: Forestry Management and Oregon and California Land Grants

Overview of Program Contributions

The Public Domain Forest Management program manages over 58 million acres of forests and woodlands in 12 western states, including Alaska. 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.

The program focuses on ecosystem restoration and health, protection, and management for multiple objectives including biodiversity, conservation, and sustainable development for local communities. Appropriated funding is leveraged with Forest Ecosystem Health and Recovery Funding, USDA Forest Health Protection funding, and by using stewardship authority to increase program accomplishments and meet Bureau goals. The program also coordinates with the Wildland Fire management program to leverage funds on 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 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.

Challenges and Risks

The Public Domain Forest Management program:

- Approximately 14 million acres of BLM's forests and woodlands are overstocked and at great risk of increased insect and disease attacks and catastrophic wildfire.
- Most forest restoration and health treatments are accomplished through the sale of forest products that are the by-products of the treatments. 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 affect BLM's ability to sell timber, utilize the by-products of treatments, and complete treatments.
- Many isolated BLM forest parcels are inaccessible without access across private lands, often preventing timely forest treatments. Good Neighbor Authority for the BLM is available only in Colorado, where the BLM is authorized to contract with the state to treat adjacent BLM lands.

The Western Oregon Forest Management program:

- Program performance in 2012 may be affected by the outcome of the settlement discussions resulting a lawsuit filed in the District Court of Western Washington.
- Program performance may be affected by litigation by in Oregon in which the plaintiff alleges that non-point source discharges from ditches and culverts associated with the timber hauling roads are point source discharges.
- A Ninth Circuit Panel decision held that logging road discharges require point source pollution discharge permits. This would classify them as industrial storm water discharges subject to certain permitting requirements under the Clean Water Act.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 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%	30.9%	85.7%	70.0%	70.4%	69.0%	69.7%	
		174	155	174	142	143	140	145	
		203	502	203	203	203	203	208	
Volume of wood products offered consistent with applicable management plans (O&C and Public Domain)	BLM	292	270	296	215	240	223	208	

Performance Assessment through FY 2011:

Over the past few years, performance has been variable as BLM sales of timber and forest products are highly dependent on economic conditions, including demand for housing and construction materials, as well as legal challenges stemming from environmental issues. In FY2009, timber sales were much lower than anticipated because expected regeneration harvesting, which yields higher volume at a less costly rate than thinning, was withdrawn as an option for forest management when the Northwest Forest Plan, used to manage the BLM lands where these timber activities occur, was reinstated. The BLM is committed to offering timber for sale within the constraints of current litigation under the mandate of the Oregon and California Act. Consequently, FY 2011 performance met the target, as more realistic targets are being set within the constraints of the O&C Act mandate.

Strategic Actions Planned during FY 2012 and FY 2013 (BLM)

The Public Domain Forest Management program will:

- Restore 11,500 forested acres and treat 1,500 acres through sales.
- Offer 30 MMBF of timber and other forest products for sale.
- Offer 110,000 tons of green biomass.

The O&C Forest Management program proposes to:

- Inventory 600 acres of forest and woodland vegetation
- Improve forest health on approximately 3,000 acres with restoration sales; an increase of over 1,000 acres from the 2011 planned accomplishment level
- Harvest 180 MMBF of volume under contract from the current and previous year’s operational timber sales (normal 3-year contracts)

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Volume of wood products offered (biomass for energy) consistent with applicable management plans. (Bur) (Tons)	BLM	109,345	103,300	355,000	119,000	110,000	47,300

Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources
 Goal #3: Sustainably Manage Timber, Forage, and Non-Energy Mineral
 Strategy #2: Provide for Sustainable Forage and Grazing

[Key Funding Sources](#)

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Bureau of Land Management	39,439	38,815	40,064	41,534	38,665	39,193	

[Key Program Contributors](#)

BLM: Rangeland Management

[Overview of Program Contributions](#)

During FY 2012 and FY 2013, the Bureau of Land Management will continue to maintain and improve land health through renewing grazing permits. The renewal of permits requires the BLM to continuously perform land health evaluations, range improvements, land treatments, and inspection and compliance. These requirements insure BLM’s strategy to provide for sustainable forage and grazing on public lands for years to come.

Challenges and Risks

- Modifications of grazing practices have made environmental reviews more complex.
- Limited data about soils, ecological sites, and factors associated with climate change combined with limited monitoring data has created a large number of environmental lawsuits, which limits the workforce to focus on issues unrelated to on-the-ground work.
- Complexity of processing permits has increased due to litigation, mitigation, NEPA requirements, severe weather patterns, drought, catastrophic fire and other multiple-use public land challenges.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 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	83.7%	43.8%	37.0%	31.3%	36.1%	27.4%	33.3%	
		2,177	2,554	1,890	1,683	1,945	1,835	2,100	
		2,600	5,835	5,106	5,383	5,383	6,685	6,300	

Performance Assessment through FY 2011:

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 protested during the decision process. All of these factors have led to fewer permits being processed and a growing backlog in grazing permit renewals. The BLM continues to work on eliminating the grazing permit renewal backlog and has focused resources on ensuring the necessary environmental analysis required for permitting is conducted, leading to an increase in the number of permits/leases processed in FY 2011 over FY 2010 and to exceeding the FY 2011 target.

Strategic Actions Planned during FY 2012 and FY 2013 (BLM)

- Prioritize allotments based on environmental sensitivities and/or resource conflicts for processing livestock grazing permit renewals.
- Tier to Resource Management Plans and larger scale NEPA documents when processing permit renewals.
- Conduct eco-regional assessments to identify conservation, development, and restoration opportunities. These strategies will help guide where land health evaluations will be conducted.
- Conduct interdisciplinary land health evaluations on a watershed or landscape level.

Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources
Goal #3: Sustainably Manage Timber, Forage, and Non-Energy Mineral
Strategy #3: Manage Non-Energy Mineral Development

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Bureau of Land Management	44,997	45,098	47,310	47,293	50,111	50,226	

Key Program Contributors

BLM: Other Mineral Resources Management

Overview of Program Contributions

Non-energy minerals are an important source of non-energy solid leasable mineral resources and mineral materials for the Nation. Non-energy minerals include minerals such as potassium, phosphorus, sodium, potash, lead, and zinc. Non-energy minerals also include clay, sand, gravel, and building stone. These minerals are vital components of basic industry and life in the United States. The Non-Energy Minerals program goal is to provide the minerals needed to support local infrastructure and economic development by conducting lease sales, issuing mineral material contracts, administering existing leases and contracts, processing exploration and mining authorizations, inspecting and monitoring existing authorizations, inspecting producing operations to ensure proper reporting of production, taking enforcement actions to ensure compliance with terms and conditions of leases and contracts, and carrying out trust responsibilities by managing post leasing and production activities for Indian Tribes and individual Indian mineral owners.

Challenges and Risks

- Demand for non-energy solid leasable minerals (especially potash and phosphate) have increased substantially for several years, and this increase in workload is expected to continue.
- BLM has been experiencing an increase in mineral materials trespasses, particularly on spilt-estates, presumably due to an increase in urban development, and zoning restrictions reducing private sources of mineral materials.
- The increasing number and size of exploration and mining authorizations, as well as the required analysis of complex technical issues, continues to increase the time required to evaluate these authorizations.
- Environmental analysis is costing more to create defensible documents
- Demand for mineral materials such as clay, sand and gravel fluctuates with demand for infrastructure such as roads, buildings, and construction.
- The BLM is pursuing a shift of program funding, requiring legislative changes, from appropriated funds to cost recovery and fee collection to meet anticipated demand for non-energy mineral resources. The Bureau is planning reductions in appropriated funding beginning in FY 2013. If the legislation is not amended to provide the authority to charge fees for services, the Non-Energy Minerals Program is at risk of decreased capacity to complete the anticipated workload.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #3: Manage Non-Energy Mineral Development									
Percent of non-energy mineral exploration and development requests processed.	BLM	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	13.2%	10.5%	
		No Report	No Report	No Report	Establish Baselin	Baseline Establishe	77	50	
		No Report	No Report	No Report	Establish Baselin	Baseline Establishe	582	475	
Number of mined acres reclaimed to appropriate land condition and water quality standards.	BLM	7375	8315	3556	3500	1317	3500	3500	

Performance Assessment through FY 2011:

Reclamation of land used for non-energy mineral mining occurs once the private mining operator chooses to close the mine, which typically is at the point when mining no longer is economically feasible. The FY2011 target for the mining reclamation measure was not met and performance shows a declining trend in recent years as demand for non-energy mineral development has increased and operators have chosen to keep mines open, resulting in fewer acres available for reclamation.

The BLM is trying to improve performance in processing non-energy mineral exploration and development requests for leasable minerals (for example, potash and phosphate) and has developed a new measure to track and assess progress. A challenge in processing mineral requests is the increasing number and size of proposed mineral exploration and development authorizations and the required environmental analysis of complex issues necessary to authorize use on BLM public lands. Additionally, BLM manages non-energy mineral exploration and development for the Forest Service and is dependent on the Forest Service to conduct environmental analyses before BLM can process permits on these lands.

Strategic Actions Planned during FY 2012 and FY 2013

- BLM will continue to look for opportunities to increase program capabilities to meet industry demand by charging users appropriate cost recovery fees according to regulation.
- In 2012, the program will be promulgating regulations to utilize cost recovery to collect fees for inspection and enforcement and product verification activities, with the cost recovery fees taking effect by 2012.
- BLM will conduct more inspections of mining operations, and proactively pursue resolution of trespass and production verification issues.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Percent of Notices and Plans of Operations Inspected for locatable minerals (gold, copper, silver, etc...)	BLM	55%	46%	66%	54%	47%	47%
		1,321/ 2,385	1,347/ 2,924	2,049/ 3,090	1,734/3,092	1,450/ 3,050	1,450/ 3,050
Number of Mineral Material (sand, gravel, clay, etc...) Inspections and Production Verifications.	BLM	New Measure in 2011	New Measure in 2011	New Measure in 2011	3,319	3,000	3,000
Number of Non-energy Solid Mineral (potassium, gypsum, etc...) Inspections and Production Verifications.	BLM	New Measure in 2011	New Measure in 2011	New Measure in 2011	1,391	1,200	1,200

Mission Area 3

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

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

Strategy #1: Protect Indian Treaty and Subsistence Rights

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Rights Protection Implementation	19,841	18,250	30,451	28,442	29,602	29,602	
Tribal Management/ Development Program	6,534	5,679	5,636	6,782	8,651	8,651	
Fish, Wildlife and Parks	6,488	7,429	11,410	11,341	13,342	13,342	
Total	32,863	31,358	47,497	46,565	51,595	51,595	

Key Program Contributors

BIA: Fisheries, Wildlife, and Parks Division

Overview of Program Contributions

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

The Bureau of Indian Affairs, Rights Protection Implementation Program, Tribal Management/Development Program, and Fish, Wildlife and Parks Program, all contribute to improve federal and tribal management of subsistence resources. Baseline for this measure will be established in FY 2011 for use in setting the actual targets/goals for FY 2012-2013. FY 2012 will be the first year performance targets for this measure to be established. There are many avenues whereby tribes might gain access to federal lands or resources leading to increased utilization of subsistence resources. Many other federal programs, cooperative agreements, or technical assistance provided by other federal agencies, will undoubtedly contribute to the accomplishment of this goal.

Major Partners in Achieving Results

Tribes and Inter-tribal Organizations having fisheries/wildlife management authorities recognized through federal court systems. Federal agencies, such as the Department's Bureau of Land Management, National Park Service, U.S. Fish and Wildlife Service, and USDA Forest Service, also have potential to be major partners in contributing to the performance of this goal.

Challenges and Risks

- Gaining access to federal lands or resources is often difficult due to a lack of understanding on the part of locally based federal officials in various agencies who do not understand tribal rights and interest, which in turn limits utilization of subsistence resources.
- An essential challenge is in obtaining consistent reporting from regions and Tribes regarding subsistence studies that can provide credible evidence of the need for and specific recommendations on how to improve use.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #1: Protect Indian Treaty and Subsistence Rights									
Percent increase in the number of federally-recognized American Indian tribes and Alaska Native organizations involved with studies and projects to improve federal and tribal management of subsistence resources	BIA	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	18.0%	18.0%	
		No Report	No Report	No Report	Establish Baselin	Baseline Establishe	24	24	
		No Report	No Report	No Report	Establish Baselin	Baseline Establishe	133	133	

Performance Assessment through FY 2011

The subsistence measure is new for FY 2011. There are a number of subsistence activities across the nation and initial efforts are focused on understanding what those activities are. It is too soon to consider possible trends for this measure.

Strategic Actions Planned during FY 2012-2013

- Educate regional GPRA Coordinators on consistent reporting re: subsistence studies performance measure [Sep 2012]

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

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

Strategy #2: Fulfill Fiduciary Trust

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Social Services	31,908	33,538	33,766	33,879	35,627	35,627	
Probate	8,861	12,952	13,121	13,058	12,748	12,748	
Probate Backlog	10,712	7,382	7,452	0	0	0	
Real Estate Services	47,216	48,140	48,398	48,056	37,753	37,753	
Land Title and Records Offices	14,425	14,747	14,556	14,496	14,436	14,436	
Office of the Special Trustee / Trust Services	8,056	8,322	5,710	6,359	6,500	6,500	
Office of the Special Trustee / Budget, Finance & Administration and Information Resources	415	782	834	639	1,195	1,195	
Office of the Special Trustee / Trust Services	12	6	8	9	8	8	
Total	121,605	125,869	123,845	116,496	108,267	108,267	

[Key Program Contributors](#)

BIA: Human Services, Probate, RES, LTRO

[Overview of Program Contributions](#)

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

Human Services - The Division of Human Services is collaborating with the Office of Special Trustee (OST) on the implementation of the BIA Service Center. The BIA Service center will be a major improvement in the quality and frequency of communication between OST, BIA, and Tribal Social Services to settle unresolved issues or concerns related to supervised trust accounts. The benefits of using a shared tracking system that directly interfaces with the Trust Financial Accounting System (TFAS), is the ability to monitor 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. In addition, the Division of Human Services is implementing the Financial Assistance and Social Services – Case Management System (FASS-CMS). The FASS-CMS is a comprehensive case management solution that will allow BIA Agencies to automate the case management responsibilities related to the administration of Supervised Individual Indian Money (IIM) Accounts. The system will be a “virtual” database that will allow a greater level of surveillance on the management of Supervised IIM Account for greater accountability to meet our trust responsibilities to Tribal Nations and IIM Account Holders.

Probate - During FY 2012 and 2013 the Division of Probate Services will be faced with both challenges and opportunities related to the primary goal of the timely distribution of trust assets. The Division of Probate Services is challenged to become efficient with less staff preparing probate cases and keeping up with the newly reported deaths in Indian Country. As the American Indian and Alaskan Native population becomes more dispersed, contacting and finding family members of decedents becomes an increasing challenge. Specific initiatives will focus on reducing the growing 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.

Real Estate Services - In FY 2012 and FY 2013, extensive cuts are expected to the Real Estate Services budget that will eliminate Lease Compliance and Unresolved Rights, as well as 90% of the Cadastral Survey program. These reductions will severely limit the ability of the Bureau to maintain, let alone improve, current levels of performance. The Bureau will be evaluating and prioritizing caseloads, cross training and streamlining processes, where possible, in order to continue to provide the best possible services to Indian country.

Land Title and Records Office (LTRO) - In FY 2012 and FY 2013 the LTROs will modernize Federal Indian land title examination, certification, and reporting, to a level consistent with or in advance of non-Federal land title governmental or commercial land title offices. The concept and design of the LTRO

The Office of the Special Trustee for American Indians (OST) provides the oversight and operations of the fiduciary trust by monitoring trust reform in accordance with the Comprehensive Trust Management Plan (CTM). The CTM is the strategic plan that defines and describes the vision, goals, and objectives of trust reform and operating the trust program. The CTM was developed to identify and incorporate project components and actions required to fulfill DOI trust responsibilities in order to improve performance and accountability within Indian trust management. The Department and OST are committed to fulfilling their trust responsibilities to American Indians and Alaska Natives effectively and efficiently and to providing accurate and timely service to the beneficiaries of the trust. The Department and OST have combined strategic plans to guide the design and implementation of trust reform efforts. All proposed funding supports the Department's Indian Fiduciary Trust Responsibilities.

Challenges and Risks

- In the area of probates, delays in reporting deaths is a key challenge. The challenge is compounded by lack of timeliness in distributing trust assets, particularly when estate modifications require reopening the case; and delays in required appraisals before assets can be distributed. Limited resources and manual review processes contributes to these delays.
- The Real Estate Services Program faces the loss of three programs in RES; Lease Compliance, Unresolved Rights, and Cadastral Surveys; and limited resources prevents adequate oversight to monitor the remaining programs
- The Land Title and Records Office is challenged with transitioning from a passive to a proactive approach to Indian land title maintenance and certification services . This will require re-engineering business processes and re-training personnel. In addition the problem of "gaps in title" in the chains-of-title for trust and restricted lands must be addressed.
- Reconciling and validating the trust data within the Trust Funds Accounting System has been difficult due to the need for improvement in data coordination and tracking.
- Oil and gas revenues have shown themselves to be quite volatile in recent years for which forecasting estimates is quite difficult and could change rapidly depending on world events and economies.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #2: Fulfill Fiduciary Trust									
Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations	BIA	80.7%	97.5%	99.5%	98.0%	97.5%	98.3%	100.0%	
		741	996	828	1,176	832	820	1,200	
		918	1,022	832	1,200	853	834	1,200	
Percent of financial information initially processed accurately in trust beneficiaries' accounts. (Trust Services)	OST	99.9%	99.9%	100.0%	100.0%	100.0%	100.0%	99.0%	
		8,045,416	8,262,510	8,485,028	8,500,000	8,342,464	8,500,000	8,464,500	
		8,050,902	8,267,407	8,487,311	8,502,400	8,344,261	8,502,400	8,550,000	
Percent timeliness of financial account information provided to trust beneficiaries. (Budget, Finance & Administration and Information Resources)	OST	100.0%	100.0%	100.0%	99.5%	100.0%	99.5%	100.0%	
		766,589	770,198	787,340	776,100	764,553	796,000	800,000	
		766,589	770,198	787,340	780,000	764,553	800,000	800,000	
Timeliness of Mineral Revenue Payments to American Indians: Percent of oil and gas revenue transmitted by ONRR recorded in the Trust Funds Accounting System within 24 hours of receipt. (Trust Services)	OST	99.9%	99.9%	100.0%	99.1%	100.0%	99.1%	99.1%	
		152,817,362	102,505,538	154,282,290	153,650,000	280,287,244	153,650,000	153,650,000	
		152,997,021	102,618,230	154,282,290	155,000,000	280,287,244	155,000,000	155,000,000	

Performance Assessment through FY 2011

Performance for the IIM measure has remained at or near 100 percent for the past three years, and met its target in FY 2011. The significant increase from 81 percent in FY 2008 to 97 percent in FY 2009 was due to a more accurate method of tracking IIM reviews, which was activated in FY 2009.

- Performance is steady
- Performance targets were met and in some cases exceeded
- Near term performance targets are anticipated to level out

Strategic Actions Planned during FY 2012-2013

- Division of Probate will update death notifications for field operation and probate in collaboration with OST. This will facilitate submission of a probate estate to Office of Hearing and Appeals within one year of notification of death
- Complete and implement the TAAMS chain-of-title implementation plan
- Complete IIM Assessment Training Plan for the BIA Service Center in collaboration with OST
- Complete training design and plan for land title personnel
- Organize and prioritize workloads for all Realty programs
- Develop a standardized Individual Indian Money Annual Review Instrument. Develop clear instructions on the Review Process to include a Peer Review Component.
- Establish action plan to tackle all pending estate modifications. Determination of modification will lead to an updated and correct inventory for current cases, resulting in the timely distribution of trust assets.
- Develop training programs for all components of the Realty program
- Provide cross training to Realty staff
- Complete Realty Services handbooks for program implementation
- Establish a streamlined process for completing appraisals associated with probate cases. This will facilitate timely distribution of trust assets to new owners.
- Establish interfaces between the accounting system, and the Trust Asset Accounting Management System. Successful interfaces would decrease manual intervention thereby supporting our performance measure of closing cases.
- Provide account “statements of performance,” to beneficiaries with a valid address, on time, at least 100 percent of the time.
- Attain 99 percent accuracy for financial information initially processed in trust beneficiary accounts.
- Record 99 percent of the Office of Natural Resources Revenue royalty revenue within 24 hours of receipt.
- Continue daily reconciliation of all trust funds receipts/disbursements with Treasury.

- Maintain necessary Tribal trust litigation support.
- Continue to process probate orders and manual distribution of funds to beneficiaries.
- Continue reconciliation and clean-up of suspense and special deposit accounts.
- Continue to compile monthly and annual financial statements, applicable tax reports, and required regulatory financial reports.
- 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.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Real Estate Services							
Percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year (BIA)	BIA	74% 12,757/17,309	81% 14,394/17,747	75% 127,834/171,533	70% 12,423/17,747	70% 12,423/17,747	70% 12,423/17,747
Percent of disposals approved (Alaska measure) (BIA)	BIA	NA	NA		Baseline Established 84% (155/185)	TBD	TBD
# of all transactions initially processed (Trust Services) (OST)	OST	8,050,902	8,267,407	8,487,311	8,344,261	8,500,000	8,550,000
# of statements mailed (Budget, Finance & Administration and Information Resources) (OST)	OST	766,589	770,198	787,340	764,553	800,000	800,000
Amount of oil and gas receipts recorded in the TFAS (OST)	OST	152,997,021	102,618,230	154,282,290	280,287,244	155,000,000	155,000,000

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives
Strategy #3: Strengthen Tribal Judicial Systems

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Tribal Courts	14,338	14,508	24,704	27,088	23,445	23,445	

Key Program Contributors

BIA: Tribal Justice Support Division

Overview of Program Contributions

The Division of Tribal Justice Support serves as a catalyst to promote cooperation and ensure 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 constantly 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 within Indian country. It is important that the BIA and tribal law enforcement activities complement the operations of the tribal courts to ensure that justice in the tribal forums is administered effectively. New provisions in the Tribal Law Enforcement Act (TLOA) allow an increase in sentencing authority, which will require tribal courts to expand their judicial capacities. Consequently, the Office of Justice Services (OJS) -Tribal Justice Support training and technical assistance during FY 2012 and FY 2013 will increase. The past increases in funding have assisted tribal courts with the need to dispense fair and equitable justice within their communities. There is some concern that TLOA places additional expansions and requirements on tribal courts, there will be more of a demand on tribal courts and OJS-Tribal Justice Support's technical assistance.

Major Partners in Achieving Results

Tribes, Office of Juvenile Justice, Tribal Court Judges Association, South Dakota Tribal Prosecutors Association, DOJ National Indian Country Training Coordinator, National Judicial College, DOJ Access to Justice Defense Bar, American Bar Association, University of North Dakota, and Black Hills State University.

Challenges and Risks

- A revised strategy for conducting court reviews and a more in depth analysis of the statistical data surrounding the operation of the tribal court is needed. The due process issues should be addressed from the issuance of a tribal code to the notice of hearings. Although reviews will eventually be outsourced, in the short term they will be conducted in-house, which will require training; and this will challenge an already overloaded staff.
- The Tribal Law and Order Act (TLOA) enlarged and expanded the training assistance TJS is to provide to tribal courts. TJS is now required to include communications with tribal justice officials, regarding indigent defense representatives, and specific training on prosecution of Title 21, Narcotics violation. Further, TLOA requires the tribal judges to be law trained, should the tribe decide to enhance its sentencing capability.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #3: Strengthen Tribal Judicial Systems									
Percent of BIA funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews	BIA	21.8%	20.5%	24.0%	31.5%	26.1%	26.1%	#VALUE!	
		34	38	44	58	48	48	No Report	
		156	185	183	184	184	184	No Report	

Performance Assessment through FY 2011

FY 2011 saw a continuation in the gradual upward trend of BIA funded tribal justice systems receiving an acceptable rating. Although the 32 percent target was not achieved, this year did see a 2 percentage point increase over FY 2010. Four more courts received an acceptable rating.

The program plans to hire a new independent contractor to more effectively conduct reviews and corrective action plans via a more standardized

review process. This should result in a higher percentage of courts receiving acceptable ratings.

Strategic Actions Planned during FY 2012-2013

- Hire regional contractors for court reviews, corrective action plans and one day training. Coordinating initiatives in house and hiring regional contractors to complete court reviews should directly increase review numbers and reduce the workload on the staff.
- Develop strategic plan for the Code of Federal Regulations Courts. This should improve the quality and effectiveness of the CFR Courts, along with an in-depth look at the CFR codes.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Percent of tribal courts with unacceptable ratings that were provided with detailed corrective action plans (BIA)	BIA	71% 5/7	21% 3/14	40% 10/25	52% 15/29	91% 10/11	0%
Percent of tribal courts reviewed, having criminal jurisdiction and receiving Federal government funding, that comply with speedy trial process requirements (BIA)	BIA	93% 13/14	91% 21/23	89% 33/37	91% 43/47	93% 55/59	93% 55/59

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas
 Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives
 Strategy #4: Manage and Develop Resources Assets

[Key Funding Sources](#)

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Agriculture & Range	24,015	24,363	28,912	28,863	28,883	28,883	
Forestry	42,728	43,203	43,854	43,644	44,195	44,195	
Indian Land Consolidation Program	10,000	3,000	3,000	0	0	TBD	
Total	76,743	70,566	75,766	72,507	73,078	TBD	

[Key Program Contributors](#)

BIA: Agriculture and Range Program, Forestry Program, Indian Land Consolidation Program

[Overview of Program Contributions](#)

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. Several Indian Affairs programs contribute to these efforts, including the Branch of Agriculture and Rangeland Development, Division of Forestry and Wildland Fire Management; and the Indian Land Consolidation Program.

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 vegetative response to management decisions, conducts resource inventories, and assists in conservation planning. Work will begin on updating regulations governing agricultural leasing/permitting, Program handbooks, and renewing the MOU with USDA. The Program will also provide summer employment to 20 American Indian/Native Alaskan college students majoring in agriculture or natural resources management. Projected budget reductions for FY 2013 will result in the elimination of more than 90 Agriculture and Range Program FTEs as well as the 20 summer students. As a result, permitting and permit/lease administration will be emphasized. Although supporting performance measures in the current Strategic Plan emphasize resource and performance monitoring, these activities, along with resource inventory and planning, will not occur in most of Indian Country.

The **Forestry Program** undertakes forest land 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 the forest management plans. There will be a continued Bureau effort to assist tribes in identifying and accessing forest products markets through partnerships with 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 to meet land management objectives and provide economic benefits to tribes.

The **Indian Land Consolidation Program** (ILCP) addresses the growth of fractionated land interests in Indian trust and restricted lands. The ILCP sought to mitigate fractionation by acquiring highly fractionated land ownership interests (usually less than 2 percent) from willing sellers at fair market value and conveying those interests to the tribe on whose reservation the land is located. Income earned by the acquired property interests has been retained by the United States and used to purchase additional interests until the purchase price has been repaid. Due to pending court decisions resulting from the passage of the Claims Resolution Act of 2010, budgetary information is to be determined.

Challenges and Risks

- The Agriculture Program is faced with the challenge of standardizing approaches to lease and permit administration. Lack of standardization prevents a clear understanding of what constitutes ‘compliance,’ and an inaccurate picture of the state of compliance. There is also a need for greater collaboration with USDA to improve joint trust land management.
- The Forestry Program faces three key challenges: 1) difficulty in marketing current forest products in order to meet utilization goals; 2) Tribal Forest Management Inventories and Planning Documents; and 3) due to the small number of available Foresters and Forestry Technicians, we are experiencing difficulty in recruiting and retaining a sufficient number of qualified professionals who are able and willing to serve the Indian population.
- The major challenge facing the Indian Land Consolidation Office [ILCO] is the delay in funding support of administrative functions, which in turn delays the progress in purchasing fractionated interests.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #4: Manage and Develop Resources Assets									
Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans	BIA	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	14.6%	#VALUE!	
		No Report	No Report	No Report	Establish Baseline	Baseline Established	2,035	No Target	
		No Report	No Report	No Report	Establish Baseline	Baseline Established	13,940	No Target	
Percentage of active agricultural and grazing leases monitored annually for adherence to lease provisions, including lessee compliance with responsibilities described in conservation plans	BIA	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	37.3%	#VALUE!	
		No Report	No Report	No Report	Establish Baseline	Baseline Established	8,539	No Target	
		No Report	No Report	No Report	Establish Baseline	Baseline Established	22,887	No Target	
Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend	BIA	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	37.4%	#VALUE!	
		No Report	No Report	No Report	Establish Baseline	Baseline Established	1,323	No Target	
		No Report	No Report	No Report	Establish Baseline	Baseline Established	3,536	No Target	
Percent of sustainable harvest of forest biomass utilized for energy and other products	BIA	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	49.8%	#VALUE!	
		No Report	No Report	No Report	Establish Baseline	Baseline Established	2,001,661	No Target	
		No Report	No Report	No Report	Establish Baseline	Baseline Established	4,023,205	No Target	
Number of fractionated interests acquired	BIA	No Report	No Report	9,550	8,400	169	1,050	No Target	

Performance Assessment through FY 2011

Of the 5 performance goals identified under this strategy, 4 are in the process of establishing baseline data so that experience-based performance targets can be established for FY 2012 and beyond; this includes the agricultural grazing and range measures and the forest biomass measures which all reported data for FY 2011. FY 2011 performance for the fractionated interests measure was considerably below targets, primarily because the program has been in the process of reprogramming the TAAMS system in preparation for increased levels of output. This system should be fully operational in FY 2012. Resource constraints account for a significant downward trend in interests acquired in FY 2008-2010.

Strategic Actions Planned during FY 2012-2013

- Complete research on USDA Memorandum of Understanding cooperative agreement and submit program recommendations to USDA-BIA land committee. Improvements to USDA MOU will be provided for improved USDA and BIA trust land resource management and development
- Complete revised draft of Agriculture and Range handbook. Improvements to program directives will provide for standardizing program business processes to improve program effectiveness which will result in more leases and permits adhering to provisions and being in compliance as outlined in the performance measures.
- Complete program recommendations to Office of Regulatory Affairs and Collaborative Action draft of 25 CFR 166 - effective agricultural permit administration. Improvements to agriculture and range regulations will provide for streamlining program business processes to improve program effectiveness
- Final Report of the Forest Product Marketing and Branding Opportunities for Tribes. Coordinated effort should provide economic and social (jobs) benefits to tribes and place tribes in a strategic advantage in forest products markets, utilization and development.
- Draft Indian Forest Management Assessment Team Report section on Forestry Recruitment and retention. Recommendations in the report should lead to successful tracking and collaboration with tribal colleges, universities and tribes to increase the percentage of positions filled in BIA Forestry. By filling key forestry positions, BIA will be able to provide higher quality and efficient services to meet tribal forest management goals and objectives

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Forestry							
Percentage of forested reservations covered by forest management plans (BIA)	BIA	47% 137/292	51% 149/292	57% 163/287	60% 176/292	64% 190/298	64% 190/298
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions (BIA)	BIA	89% 16,241,706/ 18,330,215	89% 16,487,839/ 18,481,439	90% 16,092,316/ 17,898,615	91% 16,832,132/ 18,503,442	91% 16,832,132/ 18,503,442	91% 16,832,132/ 18,503,442

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

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

Strategy #5: Create Economic Opportunity

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Real Estate Services	47,216	48,140	48,398	48,056	37,753	37,753	
Job Placement and Training	7,925	11,864	11,654	11,552	11,520	7,552	
Indian Guaranteed Loan Program	6,178	17,686	8,215	8,199	3,114	TBD	
Housing Improvement Program	13,614	32,614	12,620	12,598	12,619	-21	
Welfare Assistance	78,928	74,915	74,915	74,761	74,911	44,816	
Total	153,861	185,219	155,802	155,166	139,917	TBD	

Key Program Contributors

Office of Trust Services, Division of Real Estate Services, Division of Workforce Development, Division of Capital Investment, and Division of Human Services.

[Overview of Program Contributions](#)

The Department assists Indian Nations in developing capabilities needed to maintain economic self-sufficiency and sustainability, thus enhancing their quality of life. Under this strategy, several programs contribute to the creation of economy opportunity across Indian Country, including Division of Real Estate Services, Division of Workforce Development, Division of Capital Investment, and Division of Human Services.

This administration supports the acquisition of land into trust for Indian Tribes to provide sites for Indian housing, economic development opportunities, to regain their 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 2012 and 2013 efforts will continue to 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 Bureau will also work to address the issues related to compliance with environmental standards that can significantly delay fee-to-trust activities.

The **Job Placement and Training Program (JP&T)** has been tasked with doing more with less. Efforts will be redirected at identifying job opportunities in the larger urban communities as local opportunities diminish. Tribal outreach activities will be structured to more directly address individual Indian needs as well as those of the Tribe and its infrastructure. The reduction of \$2 million in FY 2013 will mean that the Central Office program will be no longer be able to assist tribal members through education, job readiness training, job referrals, and job placement. The regions will still be able to offer these services although at a more conservative level. The 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 the average reservation unemployment rate is 40 percent, 40,000 tribal members from a population of 4,000,000 benefitted from this program last year. This was accomplished by maximizing all current employment, training and related services at the current budget level. This number will be significantly reduced in 2013 according to the projected budget.

The **Indian Loan Guaranty Program** will direct its efforts to target smaller seed enterprises. Outreach activities will be structured to more directly address individual Indian and Tribal enterprises, whose populations include the principals of the prospective smaller seed enterprises. The continuation of the Federal Reserve's policy of quantitative easing (QE3) may provide a greater potential pool of prospective loan guaranties. The program would then have specific initiatives directly related to the development of potential loan guaranties

The **Indian Affairs Welfare Assistance Program** provides for the most basic needs to eligible Indians who do not have access to assistance from other state, county, local or federal government agencies. The BIA will collaborate with the Office of the Solicitor to conduct consultation with Tribes on 25 CFR Part 20. The primary emphasis of conducting consultation with Tribes is to solicit feedback on the viability of the regulations that govern the Welfare Assistance program and to assess whether or not the regulations provide clear guidance to Tribes on how to effectively manage funding shortfalls when it occurs. In addition, the Division of Human Services is scheduled to implement the Financial Assistance and Social Services – Case Management System (FASS-CMS). The FASS-CMS is a comprehensive case management solution that provides more complete case information and conforms to the case worker’s work flow, while enabling better resource management and more face-time with clients.

The **Housing Improvement Program** [HIP] will conduct program close-out as a result of the FY 2013 President’s Budget Request. In this final year the Program will also continue to focus on serving the neediest in Indian communities – tribal elders and extremely low income people.

Challenges and Risks

Challenges facing the Real Estate Services Division in accelerating the fee-to-trust process include: 1) finding a more cost-effective way to process fee-to-trust applications; 2) costs involved in complying with DOI environmental policy; and 3) opposition and legal challenges from State and local governments

Challenges to the Jobs Placement and Training Program are the high unemployment rate in Indian Country and the limited availability of permanent jobs. Budget constraints will also limit the public sector’s attempt to enhance job readiness in Indian Country. Using the RFP (Request for Proposals) process to announce available training resources may attract tribes who will not necessarily have the management infrastructure to adequately manage large grants.

Because of the economic downturn and prospects for continued economic uncertainty, it is anticipated that there will be continued credit tightening by financial institutions that will challenge the Indian Loan Guaranty Program.

In the Welfare Assistance arena, adverse economic conditions will continue to swell the roles of individuals needing financial and counseling assistance to move into ‘job-ready’ mode. There will be less ability to meet this enhanced demand for assistance because of tighter Federal resource constraints.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #5: Create Economic Opportunity									
Fee to Trust: Increase in the percentage of submitted applications with determinations	BIA	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	36.5%	#VALUE!	
		No Report	No Report	No Report	Establish Baseline	Baseline Established	326	No Target	
		No Report	No Report	No Report	Establish Baseline	Baseline Established	894	No Target	
Total average gain in earnings of participants that obtain unsubsidized employment through Job Placement Training program	ASIA	#VALUE!	#VALUE!	#VALUE!	600.0%	987.9%	650.0%	#VALUE!	
		No Report	No Report	No Report	22,800	47,883	24,700	No Target	
		No Report	No Report	No Report	3,800	4,847	3,800	No Target	
Loss rates on DOI guaranteed loans	ASIA	#VALUE!	#VALUE!	#VALUE!	4.0%	2.6%	4.0%	#VALUE!	
		No Report	No Report	No Report	45,983	28,849,925	47,007	No Target	
		No Report	No Report	No Report	1,149,612	1,126,260,318	1,175,213	No Target	

Performance Assessment through FY 2011

Earning gains by participants in jobs programs has shown a steady increase since FY 2008, and the trend continued in FY 2011 with an average gain of \$9.88 – an increase of 35 percent over the FY 2008 figure, and a figure that exceeded the FY 2011 target. Loss rates on loans in FY 2011 was also better than expected, registering 2.56 percent—almost 1.5 percentage points lower than the target of 3.99 percent.

The improved loss rate picture was due to a stronger than expected economy in the last half of the year.

Strategic Actions Planned during FY 2012-2013

- Encourage DOI Environmental office to consult with Tribes; explore legal alternatives for Indian lands versus Public lands regarding costs associated with DOI environmental policy [provided by Real Estate Services]
- Implement a basic version of the new Guaranteed Loan Accounting System [GLAS] to run in parallel with current system – new system is technologically up-to-date and cures deficiencies of the current system

- Ensure at least 40 percent of FY 2012 loan guarantee capacity is obligated. This will entail developing synergies with preferred partners, including the SBA, USDA-RD, Comptroller of the Currency and the CDFI Fund to focus other available resources on Indian Country. Develop automated solutions to assist employees in the processing of fee-to-trust applications to facilitate quicker processing of fee-to-trust applications
- Ensure GLAS system runs independently
- Provide technical assistance to 30 percent of the tribes who have Pub. L. 102-477 employment programs. This will ensure that each has implemented best practices regarding program outcomes in terms of efficiency, effectiveness and legislative compliance.
- Announce available job training resources within 30 days of receipt of funds. Increasing the number of Native American federal contractors’ interest in providing employment and training opportunities will build a pool of experienced business owners and skilled craftsmen/women.
- Complete roll out of the Financial Assistance and Social Services – Case Management System (FASS-CMS).
- Complete Action Plan for Workforce Improvement in Human Services with an emphasis on development of core competencies for each Series; and a strategy to incorporate Social Work basic values, ethical principles, and standards into new PDs.
- Develop a consultation strategy with Tribes on viability of Welfare Assistance regulations and possible modifications that would conform with economic realities.
- Identify the maximum amount of HIP beneficiaries that the FY 2012 HIP appropriation can serve.
- Establish HIP close-out plans at each Regional location; complete ARRA HIP project close-out; close HIP Program

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Job Placement and Training							
Percent of participants that record a positive exit from the Jobs Placement and Training Program (BIA)	BIA	97% 23,613/ 24,253	97% 24,317/ 25,021	92% 26,161/ 28,566	94% 26,332/ 28,155	90% 20,925/ 23,250	TBD
Cost per job achieved (BIA)	BIA	\$1,926	\$1,726	\$1,524 \$6,800/ 4,462	\$2,559 \$21,293 */ 8,320	\$2,200 \$8,000/ 3,636	TBD
Cost per individual receiving job placement services (BIA)	BIA	\$1,879	\$1,721	\$1,612 \$87,051/	\$2,422 \$71,618 */	\$2,200 \$84,700/	TBD

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
				53,986	29,574	38,500	
Indian Guaranteed Loan							
Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year (BIA)	BIA	100% \$83,122/ \$83,122	100% \$85,069/ \$85,201	99.8% \$128,750/ \$128,953	97.53% \$78,239/ \$80,221 *	99% \$25,601/ \$25,860	99.8% \$25,904/ \$25,956
Housing Improvement Program							
Percent of funding going to actual construction or repair of housing (BIA)	BIA	66% \$14,791/ \$22,389	60% \$7,895/ \$13,188	48%* \$15,667/ \$32,939	47% \$5,456/ \$10,361 *	75% \$9,465/ \$12,620	TBD
Percent of construction schedules met within the established project timeframe (BIA)	BIA	91% 586/ 641	86% 155/ 180	77% 281/ 367	96% 148/ 155	75% 116/ 155	TBD
Welfare Assistance							
Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans (BIA)	BIA	67% 21,286/ 31,947	59% 22,922/ 38,644	58% 24,765/ 42,884	66% 43,985/ 66,485	74% 28,831/ 38,962	71% 14,661/ 20,649

* Figures stated in thousands of dollars

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives
Strategy #6: Strengthen Indian Education

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Bureau of Indian Education	689,612	716,153	799,400	752,698	795,554	781,618	
Education Construction	142,935	406,532	112,994	140,509	52,104	52,104	
Total	832,547	1,122,685	912,394	893,207	847,658	833,722	

Key Program Contributors

BIE Division of Performance and Accountability, AS-IA Office of Facilities, Environmental and Cultural Research

Overview of Program Contributions

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. It will require several years of improved instruction and curriculum to advance students that are currently performing at a level several grades below standard to close the gap in achievement.

Education Construction - Funding for Replacement School Construction and Replacement Facility Construction is proposed for redirection to the Facilities Improvement and Repair program in order to fund an increase that will allow more immediate redress of critical building deficiencies in BIE-funded schools. The FI&R funding will be used to repair major building and/or infrastructure systems and keep the current facilities/infrastructure operational. Indian Affairs will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

Challenges and Risks

- BIE funded schools follow the academic standards of their respective states and individual states are raising the achievement levels required for schools to make AYP. It will require several years of improved instruction and curriculum to advance students that are currently performing at a level several grades below standard to close the gap in achievement.
- BIE school facilities are faced with an ongoing need for maintenance, repair and replacement when necessary in order to maintain the safety of the facility, and maintain it in a condition that is conducive to an effective learning environment.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #6: Strengthen Indian Education									
Percent of BIE schools achieving AYP (or comparable measure)	BIA	31.8%	24.3%	32.4%	38.2%	28.9%	43.9%	#VALUE!	
		54	42	56	66	50	76	No Target	
		170	173	173	173	173	173	No Target	
Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition Index	BIA	44.6%	51.9%	58.5%	61.7%	62.3%	67.6%	#VALUE!	
		82	95	107	113	114	123	No Target	
		184	183	183	183	183	182	No Target	

Performance Assessment through FY 2011

The percentage of schools making AYP has hovered between 24 percent and 32 percent for the past 4 years. The FY 2011 performance of 29 percent fell short of the 38 percent target. These figures, however, do not provide an accurate picture of the state of learning in BIE and Tribal schools. The use of different standards among the various states has made it difficult to address achievement weaknesses bureau-wide. In March 2011, the Secretary of Education estimated that no less than 82 percent of public schools would fail to make AYP in academic year 2010-11. Relative to this Nation-wide picture, and in light of tightening state standards, the consistent percentage of BIE and Tribal schools making AYP over the past several years can be considered from a new perspective. By comparison with recent national AYP results, BIE has been able show relative improvement.

The percentage of school facilities in acceptable condition has shown a steady annual increase each year since FY 2008 – rising from 45 percent in FY 2008 to 62percent in FY 2011. Additional ARRA funding contributed to this continuous improvement.

Strategic Actions Planned during FY 2012-2013

BIE

- Define strategies to increase student achievement through the use of additional measures that provide information on individual student growth.
- Utilize the Northwest Evaluation Association diagnostic tool to assess students at the beginning of the year, and then compare year end results with growth targets.
- Use the results of data analysis to target specific teaching strategies aimed at particular areas of student weaknesses
- Conduct leadership institutes for teachers and principals in effective reading and math instruction
- Expand BIE Reads program in participating schools to all grade levels
- Expand Math Counts program at an additional ten schools

School Construction

- Cyclic inventory and deferred maintenance assessment and validation will be completed at 33 BIE locations. Facility improvements should increase the percentage of education facilities in acceptable condition.
- 100 percent of the school maintenance projects to be validated and approved for funding. Focus will be on funding cyclic maintenance items that will extend the life of the facility by reducing the existing functional deferred maintenance backlog items that have the potential to escalate into a life safety issue.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Bureau of Indian Education							
Percent of teachers who are highly qualified in select subject areas	BIA	92% 2,976/ 3,219	95% 2,979/ 3,138	95% 2,917/ 3,085	100% 3,138/ 3,138	100% 3,138/ 3,138	100% 3,138/ 3,138
Percent of BIE schools not making AYP that improved in reading	BIA	48% 56/116	54% 71/131	35% 41/117	57% 61/107	68% 66/97	TBD
Percent of BIE schools not making AYP that improved in math	BIA	41% 47/116	53% 69/131	44% 52/117	57% 61/107	68% 66/97	TBD
Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades K-8	BIA	62% 96/156	57% 92/162	64% 89/139	71% 116/164	85% 139/164	99% 162/164
Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades 9-12	BIA	17% 10/60	15% 10/67	16% 10/62	46% 32/70	70% 49/70	95% 66/70
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	BIA	43% 1,402/ 3,255	40% 1,298/ 3,255	35% 1,301/ 3,768	56% 1,823/ 3,255	68% 2,205/ 3,244	80% 2,595/ 3,244
Average cost per school receiving math enhancement funds that made progress in math (BIA)	BIA	NA	NA	NA	Establish baseline	TBD	TBD
Average cost per school receiving reading enhancement funds that made progress in reading (BIA)	BIA	NA	NA	NA	Establish baseline	TBD	TBD
Percent increase in the number of degrees granted by BIE funded and Tribally controlled Junior and Senior College/Universities (BIA)	BIA	-5% -82/1,539	5% 71/1,457	-9% -145/1,573	NA	3% 47/1,619	3% 47/1,666

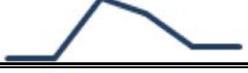
Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Percent of students in BIE operated colleges that graduate within time frames that are consistent with colleges operating in similar socio-economic conditions (BIA)	BIA	18% 99/552	17% 86/503	17% 65/376	19% 105/552	20% 112/552	20% 112/552
Percent of students proficient in reading at BIE funded schools (BIA)	BIA	38% 8,334/ 21,777	38% 8,046/ 20,954	38% 7,810/ 20,822	56% 11,734/ 20,954	79% 17,203/ 21,777	90% 21,674/ 24,083
Percent of students proficient in math at BIE funded schools (BIA)	BIA	32% 7,190/ 22,168	33% 7,256/ 22,061	33% 7,400/ 22,250	47% 10,369/ 22,061	63% 13,966/ 22,061	80% 19,600/ 24,500
Education Construction							
Percentage of schools with students' scores improving in reading and/or math within one year of construction or major renovation or repair (BIA)	BIA	57% 8/14	89% 8/9	56% 5/9	88% 7/8	89% 8/9	89% 8/9
Percentage of replacement schools and major improvement and repair projects constructed within 2 years of commencement of the project (BIA)	BIA	100% 11/11	100% 11/11	94% 17/18	95% 21/22	100% 10/10	No Projects Projected completed in 2013
Percentage of projects started in year of appropriation (Replacement, New Facility, and Major Improvement and Repair) (BIA)	BIA	100% 3/3	100% 2/2	100% 4/4	100% 6/6	None projected	None projected
Eliminate 100% of excess academic space from inventory as of September 2004 (or 300,000 square feet per year) (BIA)	BIA	314,949	254,580	666,403	300,000	300,000	250,000

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

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

Strategy #7: Making Communities Safer

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Law Enforcement	228,137	255,077	303,152	305,893	329,391	326,241	
Public Safety and Justice Construction	14,393	46,704	64,407	17,864	11,329	11,329	
Road Maintenance	25,576	168,546	26,597	26,390	25,431	25,431	
Indian Child Welfare Act	10,803	10,798	11,143	11,053	10,867	10,867	
Total	278,909	481,125	405,299	361,200	377,018	373,868	

Key Program Contributors

Indian Affairs Public Safety and Justice Program, Public Safety and Justice Construction Program, Road Maintenance Program, Indian Child Welfare Act program

[Overview of Program Contributions](#)

The Department is committed to making Indian communities safer through collaborative initiatives including strengthening law enforcement; providing for new 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. Several programs under 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) contribute to increasing the safety and well-being of Indian communities.

The Indian Affairs **Public Safety and Justice** Program's primary goal is reducing crime in Indian Country. Although the violent crime rate per 100,000 continues to fluctuate between 430 and 480 per 100,000 population, significant efforts are continuing to target high crime areas, and focus on meth-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 will enable Indian Affairs to manage and oversee construction of 31 housing units to be completed in FY 2013. 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's primary goal is improving upon the percentage of miles of roads and number of bridges in acceptable condition based on service level index. Although less than one in five miles of roads are in acceptable condition, the recent focus of the Recovery Act (repair, restoration and reconstruction) funding along with appropriated funds have increased by 3 points the percentage of roads and bridges in acceptable condition.

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.

[Major Partners in Achieving Results](#)

Law Enforcement

Department of Justice – works with this agency to develop and implement a community assessment and police improvement project which should have a material effect on crime rates.

National Park Service – works closely with National Park Service police officers in developing a successful program called the Desire, Knowledge and Hope (DKH) Initiative, in which the officers collaborate with several communities in the Standing Rock tribal agency in the Dakotas to benefit underprivileged and at-risk children and families as well as victims of domestic violence. The goal of the DKH Initiative is to help children develop basic values of respect, discipline, and integrity.

Tribes – The majority of public safety and justice programs funded by OJS are operated through contract or compact by Tribes. Even with direct service programs, OJS strives to involve Tribes to the greatest extent possible and keep them informed about all phases of program operations in their communities. In addition, the Conservation Law Enforcement Officer Program (CLEO) works within Tribal Constitutions, Statutes, Treaties, Congressional Agreements and Executive Orders, tribal governments throughout the nation have developed and implemented fish and wildlife codes, regulations and programs, governing both on- and off-reservation hunting and fishing, including Law Enforcement Officer (LEO) functions.

Public Safety and Justice Construction

Department of Justice – works with this agency to ensure that the activities of both Federal agencies produce the maximum possible benefit to Tribes on a nationwide basis.

Tribes - works with tribes through commercial and 638 contracts to make continued improvements and repairs to existing infrastructure and facilities in compliance with current codes and standards to ensure safe and functional facilities.

Homeland Security

Bureau of Indian Education - Experienced success in applying pre-assessment physical security checklist (PAC)

OLES and OS senior staff -Have expressed interest in meeting to discuss the PAC approach

Challenges and Risks

- A continued upswing in methamphetamine-related crimes in Indian country. Drug use and distribution is a major factor in violent crime and seriously impacts the health and economic vitality of Indian communities. A 2006 report from the Bureau of Indian Affairs found that nearly three-quarters of tribal police forces rank meth as their greatest drug threat.
- Difficulty in tracking criminal cases in a systematic manner and ensuring that complete cases are presented to district attorneys for adjudication. Inadequate tracking leads to delays in case closings as well as an inaccurate estimate of the number of cases in the system.
- Difficulty in locating a sufficient number of qualified police officers who are able and willing to serve the Indian population. Increased presence and visibility of police officers is a major potential deterrent to crime. One factor inhibiting recruitment efforts is the lack of adequate employee housing.
- The need to maintain detention facilities in acceptable condition in order to ensure public safety.
- Absence of a comprehensive assessment of the security status of BIA-owned facilities; lack of this knowledge prevents an understanding of where the most serious breaches are and what needs to be remedied in order to prevent and/or contain intentional and unintentional disasters.
- The need to accurately track the status of Indian children who are in dangerous environments and place them in safe settings.
- Less than 20 percent of BIA-owned roads are in acceptable condition, and this presents a challenge to communities who depend on the Federal road system to arrive safely at their destinations, be it work, school or meeting their basic living necessities.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #7: Making Communities Safer									
Change in violent crime offenses in targeted areas (HPPG)	BIA			-1%	-5%	-34%	-5%	-5%	
PART I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services	BIA	47483.3%	46169.2%	39830.8%	41615.4%	13030.8%	43761.5%	#VALUE!	
		5,698	6,002	5,178	5,410	1,694	5,689	No Target	
		12	13	13	13	13	13	No Target	
Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index (FCI)	BIA	68.6%	72.5%	80.0%	84.0%	84.0%	88.0%	#VALUE!	
		35	37	40	42	42	44	No Target	
		51	51	50	50	50	50	No Target	
Percent of miles of road in acceptable condition based on the Service Level Index	BIA	14.7%	12.2%	17.6%	17.0%	17.3%	16.1%	#VALUE!	
		3,985	3,370	4,939	4,845	4,943	4,583	No Target	
		27,034	27,527	28,041	28,500	28,513	28,438	No Target	
Percent of bridges in acceptable condition based on the Service Level Index	BIA	59.1%	59.9%	63.5%	59.5%	65.1%	64.3%	#VALUE!	
		547	558	584	559	608	595	No Target	
		926	931	920	939	934	925	No Target	

Performance Assessment through FY 2011

Four of the 5 measures under this strategy met or exceeded their targets in FY 2011. The number of violent crimes in targeted areas decreased by 34 percent of the FY 2007-2009 average. This significant decline was due to improvements in recruiting, evidence collection, case tracking and collaborative arrangements with Federal, state and local jurisdictions. The number of violent crimes per 100,000 population was 454 in FY 2011. Although the target of 432 was not achieved, the FY 2011 figure is in line with the FY 2008-2010 annual average of 452 violent crimes per 100,000. Worsening economic conditions in Indian country may have contributed to a rise in violent crime.

The percentage of roads in acceptable condition in FY 2010 and 2011 has increased by about 4 percentage points compared with FY 2008-2009 figures. This was due primarily to an influx of funding from ARRA. The percentage is expected to decline when ARRA funds are depleted. The percentage of bridges in acceptable condition has trended upward since FY 2008, gaining 5 percentage points; this was also partially due to ARRA funding.

The condition of law enforcement facilities has steadily increased since FY 2008, and continued to rise in FY 2011. This has been partially due to ARRA funding.

Strategic Actions Planned during FY 2012-2013

- Complete cyclic inventory and deferred maintenance assessment of detention facilities. Facility improvements should increase the percentage of law enforcement facilities in acceptable condition
- Pilot junior officer youth program in three districts. Goal is to spark interest in young community members to train and become police officers. Increased law enforcement capacity should lead to greater presence in Indian country and raise likelihood of lower PART I & II crime rates
- Roll out pilot test of case management tracking system in four districts. Successful case tracking system will contribute to higher percentage of complete cases presented to District Attorney for prosecution
- Manage and oversee construction of 31 new houses at various locations in FY 2013. Any additions in employee housing can serve as an incentive for recruitment of police officer candidates to join the program.
- Establish memoranda of understanding with state officials in high meth-related crime areas to implement coordinated meth-prevention initiatives. Coordinated initiatives should contribute directly to reduction of crime in high risk areas, thereby supporting the high priority performance goal of reducing crime by 5 percent in those areas.
- Obtain disaster assistance funding codes from budget office to have Regional and HQ elements to charge against. A structured program with sufficient resources will greatly improve the ability of BIA to respond to and assist Tribal Governments during emergencies and disasters.
- Complete physical security facility inspection data for all BIA owned and leased facilities. By having assessment data in a repository for all BIA owned and leased facilities, OHSES and subsequently the department's abilities to accurately assess physical security status is enhanced.
- Develop a streamlined process for the collection of Indian Child Welfare Act [ICWA] data including revising the Annual ICWA Report.
- Revise the Child Protection Team at the National level.
- Host Webinars and develop brochures— sponsored by the Bureau's ICWA - Child and Family Services Unit.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Law Enforcement							
Percent change in PART I offenses that occur on DOI lands or under DOI jurisdiction (BIA)	BIA	5.20% 1,140/ 21,928	2.90% 669/ 23,068	-8.46% -2,008 23,737	-5.00% -1,127/ 22,550	-5.00% -1,127/ 22,500	-5.00% -1,127/ 22,550
Percent change in PART II offenses (excluding natural, cultural and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction (BIA)	BIA	39% 133,681/ 345,971	6% 29,996/ 479,652	-8% -39,907/ 509,648	5% 23,487/ 469,741	5% 24,661/ 493,228	5% 24,661/ 493,228
Percent change of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction (BIA)	BIA	25% 16/64	-45% -36/80	91% 40/44	-2% -2/84	-2% -2/82	-2% -2/82
Part I offenses per 100,000 population (BIA)	BIA	NA	NA	NA	Establish baseline	TBD	TBD
Part II offenses per 100,000 population (BIA)	BIA	NA	NA	NA	Establish baseline	TBD	TBD
Natural, Cultural and heritage resource crimes per 100,000 population (BIA)	BIA	NA	NA	NA	Establish baseline	TBD	TBD
Percentage of BIA field agency law enforcement programs that participate in community policing (BIA)	BIA	71% 136/191	77% 148/191	84% 160/191	83% 156/187	88% 164/187	88% 164/187
Percent of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing (BIA)	BIA	59% 108/184	18% 32/181	52% 95/181	71% 132/193	76% 141/193	76% 141/193

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Percent of PART I BIA direct services cases opened during the year that are presented to the U.S. attorney for prosecution (BIA)	BIA	NA	NA	NA	Establish baseline	TBD	TBD
Percent of PART I BIA direct services cases opened during the year that are presented to the U.S. attorney that are declined for prosecution (BIA)	BIA	NA	NA	NA	Establish baseline	TBD	TBD
Road Maintenance							
Cost per mile of BIA owned roads maintained in acceptable condition (BIA)	BIA	\$6,682 \$26,626/ 3,985	\$7,729 \$26,046/ 3,370	\$3,876 \$19,142/ 4,939	\$5,467 \$26,490/ 4,845	TBD	TBD
Indian Child Welfare Act							
Percent of Indian Child Welfare Act notices processed within 15 days of receipt (BIA)	BIA	95% 19,938/ 20,880	96% 18,683/ 19,420	97% 17,739/ 18,219	95% 19,000/ 20,000	95% 21,689/ 22,830	95% 21,689/ 22,830

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas
 Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives
 Strategy #8: Support Self-Governance and Self-Determination

[Key Funding Sources](#)

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Self Governance Compacts	143,452	144,397	147,762	148,951	155,084	155,084	
Contract Support (applies to both self governance and self determination)	147,294	147,294	166,000	219,560	195,490	197,490	
Total	290,746	291,691	313,762	368,511	350,574	352,574	

[Key Program Contributors](#)

BIA Office of Self-Governance

[Overview of Program Contributions](#)

The Department is committed to strengthening the government-to-government relationship between the Federal Government and tribal nations. The Office of Self-Governance (OSG) 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 Division of Self-Determination 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.

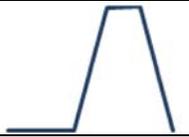
The **Self-Governance Office** is responsible for implementation of the Tribal Self Governance Act of 1994, including development and implementation of regulations, policies, and guidance in support of self-governance initiatives. The staff negotiates annual funding agreements with eligible tribes and 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 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.

Division of Indian Self-Determination is charged with the responsibility to further American Indian tribes' exercise of Self-Determination as a matter of policy. 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.

Challenges and Risks

- **Self-Governance Program** - rapid expansion of OSG tribes from 7 to 260 in the past several years has not been accompanied by a corresponding growth in the OSG staff. There is currently inadequate staffing and associated office space to oversee audits and contract support activities. There is also a complementary need for implementation grants to support Tribes that have just entered self-governance status.
- **Self-Determination Program** - ongoing need to train a highly skilled self-determination workforce to administer and provide technical assistance to the nearly 3,200 self-determination contracts. Because of the widespread and often remote locations of the workforce, coupled with budget constraints associated with travel, the desired route for delivering much of this training is via online courses. There is also a need to Monitor A-133 audits in collaboration with the Office of Internal Evaluation. In order to accomplish this, the Self-Determination Office must have access to necessary information required to monitor audit deadlines. There is also a need for mandatory 638 Self-Determination contract training for awarding officials and support staff. Because of budget constraints and restrictions on travel this requirement will not be fulfilled for several years.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #8: Support Self-Governance and Self-Determination									
Percent of Indian Affairs programs executed by Indian Tribes through contract and compact agreements	BIA	#VALUE!	#VALUE!	#VALUE!	64.4%	62.8%	64.0%	#VALUE!	
		No Report	No Report	No Report	2,262,839	1,424,303,885	1,451,949,614	No Target	
		No Report	No Report	No Report	3,512,411	2,268,671,272	2,268,671,272	No Target	
Percent of P.L. 93-638 Title IV compacts with clean audits	BIA	#VALUE!	#VALUE!	#VALUE!	65.2%	76.8%	66.7%	#VALUE!	
		No Report	No Report	No Report	43	53	44	No Target	
		No Report	No Report	No Report	66	69	66	No Target	
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	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	85.0%	#VALUE!	
		No Report	No Report	No Report	Establish Baselin	Baseline Establishe	142	No Target	
		No Report	No Report	No Report	Establish Baselin	Baseline Establishe	167	No Target	

Performance Assessment through FY 2011

The percentage of funds executed through 638 contracts and compact agreements was very close [substantially met] to the 64 percent target. The percentage might have been higher, but because of the ongoing continuing resolution there were delays in distributing 638 funds. The percentage of funds executed through 638 has been trending upward since FY 2008 primarily because Congress has increased the funding for Tribal Contract Support in Special Appropriations for the last few years. Funding has increased from \$147 million in FY 2009 to \$220 million in FY 2011. Indian Affairs anticipates 638 contracting increasing at a slower rate as we fully fund Contract Support. We have estimated Tribes needing an additional \$8.7 million in contract support.

The percentage of Title IV compacts with clean audits has also been steadily increasing since FY 2008, as tribes under these contracts improved the efficiency and effectiveness of their operations. The measure on timely management actions related to audit recommendations is being reported for the first time in FY 2011. Baseline information for FY 2010 and 2011 will be used to establish targets for FY 2012 and beyond.

Strategic Actions Planned during FY 2012-2013

- Identify 638 contract awarding officials training deficiencies extracted from 2011-2012 test results and surveys.
- Implement grants for new tribes
- Provide funding for the Annual Self-Governance Conference
- Request new staff member dedicated to Audit and Contract Support and associated office space

Supporting Performance Measures

None

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

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

Strategy #9: Management for Protection of Water Rights

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
BIA Water Management, Planning and Development	5,583	5,803	5,624	5,613	6,487	0	

Key Program Contributors

Division of Natural Resources, Branch of Water Resources, Water Management, Planning, and Pre-Development Program

Overview of Program Contributions

The Division of Natural Resources, Branch of Water Resources manages the Water Rights Negotiation/Litigation Program to define and protect Indian water rights and settle 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. To improve management for protection of water rights, the program consults with the Department’s Solicitor’s Office and the Department of Justice, identifying funding needs for studies required in ongoing Indian water rights litigation cases and for advancing water rights negotiations for tribes.

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.

Major Partners in Achieving Results

Tribes – The Water Management, Planning and Pre-development program works with the various tribes in developing proposals and in accomplishing their goals. BIA will continue to assist tribes in protecting and managing their trust water resources with appropriated funds from this program; will continue to identify opportunities to protect groundwater basins for tribal, municipal and urban needs such as through DOI/BIA Tribal water rights settlements; and work with tribes to encourage cooperative studies with other Federal, state, and local agencies.

U. S. Geological Survey – Partners with the various Indian tribes in developing their proposals and in cost sharing in the tribal projects.

Bureau of Reclamation – Partners with the various Indian tribes in developing their proposals and in cost sharing in the tribal projects.

Natural Resource Conservation Service – Partners with the various Indian tribes in developing their proposals and in cost sharing in the tribal projects.

Challenges and Risks

- Increased competition for scarce water resources.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #9: Management for Protection of Water Rights									
Annual percent of projects completed in support of water management, planning, and pre-development (SP)	OIA	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	89.7%	#VALUE!	
		No Report	No Report	No Report	Establish Baseline	Baseline Established	61	No Target	
		No Report	No Report	No Report	Establish Baseline	Baseline Established	68	No Target	

Performance Assessment through FY 2011

FY 2011 was a baseline year for this new measure. Information collected this year will assist in establishing targets for FY 2012 and beyond.

Strategic Actions Planned during FY 2012-2013

None

Supporting Performance Measures

None

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

Goal #2: Empower Insular Communities

Strategy #1: Improve Quality of Life

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Assistance to Territories	77,819	78,665	85,195	84,182	94,187		
Compact of Free Association - Current	5,310	5,318	16,465	16,458	3,054		
Compact of Free Association - Permanent	204,999	211,484	200,718	203,361	232,133		
Fiscal Payments - Permanent	129,349	148,678	187,024	145,000	145,000		
Total	417,477	444,145	489,402	449,001	474,374	0	

Note: OIA does not currently have the capacity to accurately assign spending within budget accounts by strategy. However, OIA hopes to gain this ability in 2012 with the transition to a new financial management system (FBMS).

* Estimate of permanent budget authority

Overview of Program Contributions

During 2012 and 2013, the Office of Insular Affairs will continue to implement activities that improve quality of life in U.S.-affiliated insular areas. While a variety of capital investments will be made, OIA will focus on basic infrastructure such as community water systems, school facilities, health care facilities, and sustainable power generation. Technical and operations assistance will also be 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.

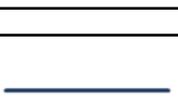
In 2011, the Assistant Secretary for Insular Areas introduced the Insular Schools: Assessment of Buildings and Classrooms (Insular A, B, C's) initiative. In 2012, OIA will work with the U.S. Army Corps of Engineers to develop a thorough baseline inventory and assessment of all elementary, middle and high school buildings in the four U.S. Territories of American Samoa, Guam, the U.S. Virgin Islands and the Commonwealth of the Northern Mariana Islands. The information gathered by the initiative will provide decision-makers with insights concerning the overall physical condition of all public school facilities; an accounting of deferred maintenance and replacement values; and identify trends in maintenance practices and requirements in order to pinpoint opportunities for efficiencies. A preliminary Insular A, B, C's report estimated that the territories have approximately 1,561 school buildings at 125 campuses. Of particular interest, the report states that the average age of these school buildings is in the range of 40 years and identifies common problems involving moisture penetration, structural problems, inadequate electrical systems, failing on-site infrastructure and functional obsolescence due to the age of the facilities. With education facilities averaging 40 years of age, it is pivotal that cohesive local strategies be put in to action to maximize the life cycles of existing education facilities, plan for future replacement facilities, and to best leverage very limited OIA and local resources.

Energy: The OIA is working with the insular areas to lessen their dependence on imported oil for power. Last year, the Office of Insular Affairs entered into an inter-agency agreement with the Department of Energy, National Renewable Energy Laboratory (NREL) to provide initial energy efficiency and renewable energy assessments of the Pacific territories. The National Renewable Energy Lab expects to complete these assessments by September 30, 2011. As the assessments are completed, the resulting recommendations will be used to help local sustainable energy committees create actionable strategic plans. The Territories, through their Governors, will submit projects identified in these strategic plans to OIA for funding. Some of these action items will be funded through the new Empowering Insular Communities program. Early project proposals from the insular areas include the development of photovoltaic, wind and geothermal resources.

Challenges and Risks

- The small, relatively undiversified economies of the insular areas are especially vulnerable to global, national and regional economic trends, international treaties, natural disasters, acts of Congress, and other external factors which ultimately impact quality of life. OIA's performance indicators are closely linked to the health of the insular areas.
- OIA relies greatly on external sources such as local governments, contractors and other Federal agencies for the collection and validation of data for performance metrics.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 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	#VALUE!	#VALUE!	#VALUE!	10.9%	#VALUE!	10.4%	#VALUE!	
		No Report	No Report	No Report	11	No Report	16	No Target	
		No Report	No Report	No Report	100	No Report	149	No Target	
Change in the amount of petroleum used by utilities to deliver a megawatt of power.	OIA	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	
		No Report	No Report	No Report	Establish Baseline	Baseline Not Established	Establish Baseline	No Target	
		-	-	-	-	-	-	-	
Percent of schools in acceptable condition based on specified safety and functionality standards.	OIA	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	
		No Report	No Report	No Report	Establish Baseline	Baseline Not Established	Establish Baseline	No Target	
		No Report	No Report	No Report	Establish Baseline	Baseline Not Established	Establish Baseline	No Target	
Number of patients requiring off-island medical referrals.	OIA	#VALUE!	#VALUE!	#VALUE!	#DIV/0!	#VALUE!	#DIV/0!	#VALUE!	
		No Report	No Report	No Report	2,641	No Report	2,606	No Target	
		-	-	-	-	-	-	-	

- 1 The baseline for the quality of life energy metric is being developed by NREL Heat rates have been calculated for 2010 at an average of 11,424 BTU/kWh, however, OIA has yet to obtain 2011 heat rates from the insular utilities. Percentage change will be calculated once data is available.
- 2 The baseline for the quality of life education metric is being developed through the “Insular ABC’s”. The US Army Corps of Engineer is working to finalize the contract under which the assessments will be performed by the end of the calendar year.

Performance Assessment through FY 2011

OIA is actively working to develop baseline data for many of the new “quality of life” measures as described below:

Metric 1- Community Water System Violations: EPA will likely release the Fiscal Year 2011 Drinking Water and Ground Water Statistics report in June 2012.

Metric 2- Efficiency of Power Generation: NREL has collected heat rates for 2010 but does not have 2011 data to date. This data is needed to calculate the percentage change. OIA and NREL will continue to work with insular utilities to collect the necessary data. OIA expects this data to become available by February 2012.

Metric 3- School Facility Conditions: OIA's contractor for the Insular Schools: Assessment of Buildings and Classrooms project, The U.S. Army Corps of Engineers, is currently wrapping up its contracting process. OIA expects to begin school assessments early in calendar year 2012. Assessments for all four territories will be completed within 14 months of the start date.

Metric 4- Off-Island Medical Referrals: OIA expects medical referral offices in the territories to report the number of patients sent off island in 2011 on January 2012. Looking forward, a new private hospital on Guam is in the preliminary stages of development which would expand the island's medical capacity.

Strategic Actions Planned during FY 2012 and FY 2013

- Conduct Insular Schools: Assessment of Buildings and Classrooms (Insular A, B, C's) initiative.
- Create sustainable energy strategic plans for the three Pacific U.S. territories and begin implementation of action items.
- Continue support for the CNMI Water Task Force as they work towards 24 hour water service on Saipan.
- Make strategic health care investments to expand on-island health care capacity.

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

Goal #2: Empower Insular Communities

Strategy #2: Create Economic Opportunity

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
All funds presently accounted for under "Strategy 1"	-	-	-	-	-	-	

Overview of Program Contributions

During 2012 and 2013, the Office of Insular Affairs will continue to implement activities that create economic opportunity in US-affiliated insular areas. OIA will help 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 will also pursue economic development initiatives that encourage private sector investment in the insular areas.

OIA has created **Island Business Link** as an online global network of businesses and organizations interested in growth opportunities in the U.S. affiliated Pacific island and U.S. Virgin Islands. This virtual marketplace enables international partners, island entrepreneurs and government members to connect and advance mutual business interests. Island members are able to promote and market business opportunities while partners are able to view a menu of growth prospects in the islands.

OIA provides technical assistance to all of the insular areas to assist with economic development planning and execution. Of particular note, the Assistant Secretary of the Interior for Insular Areas convened a public meeting, the Forum on Economic and Labor Development (FELD), on Saipan on November 9, 2010. The main purpose of the forum was to gather ideas and suggestions from all stakeholders and identify areas of the Commonwealth of the Northern Mariana Islands’ economy and labor market that would benefit the most from OIA technical assistance funds.

OIA is actively supporting ideas generated at the FELD including planning and education activities related to tourism and agriculture/aquaculture.

Challenges and Risks

- The small, relatively undiversified economies of the insular areas are especially vulnerable to global, national and regional economic trends, international treaties, natural disasters, acts of Congress and other external forces. OIA’s performance indicators are closely linked to the health of the insular areas.
- OIA relies greatly on external sources such as local governments, contractors and other Federal agencies for the collection and validation of performance data.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #2: Create Economic Opportunity									
Percent change in mean real GDP per capita.	OIA	#VALUE!	#VALUE!	#VALUE!	0.5%	#VALUE!	0.8%	#VALUE!	
		No Report	No Report	No Report	1	No Report	1	No Target	
		No Report	No Report	No Report	100	No Report	100	No Target	

Performance Assessment through FY 2011

The Bureau of Economic Adjustment and OIA continue to develop GDP figures for the U.S. territories. BEA is currently compiling actual data for 2010 and expects to complete this work in July 2012. However, the newly available GDP data for 2008 and 2009 illustrate the difficult economic climate in the U.S. territories, especially American Samoa and the Commonwealth of the Northern Mariana Islands, where global competition and international treaties have enticed businesses to exit.

Strategic Actions Planned during FY 2012 and FY 2013

- Revitalize Christiansted Boardwalk and Main Street tourist areas in the US Virgin Islands.
- Provide technical assistance for economic development activities stemming from the Form on Economic and Labor Development in the Northern Marianas Islands.
- Promote Island Business Link as a tool to attract investment to the insular areas.
- Support educational programs such as Junior Statesman and Close Up which help prepare the next generation of insular leadership.
- Support American Samoa tourism and trade by funding planning and promotion activities.

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

Goal #2: Empower Insular Communities

Strategy #3: Promote Efficient and Effective Governance

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
All funds presently accounted for under "Strategy 1"	-	-	-	-	-	-	

Overview of Program Contributions

During 2012 and 2013, the Office of Insular Affairs will continue to implement activities that promote efficient and effective governance in U.S.-affiliated insular areas. OIA will work 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. We will also equip 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. OIA recently contracted with the U.S. Bureau of Economic Analysis (BEA) to successfully develop formal methodologies for measuring the gross domestic product (GDP) of the U.S. territories for the first time. The resulting GDP estimates, released

on May 5, 2010, have shed light on challenges faced in the territories and brought in to focus the vulnerability of their small undiversified economies. OIA plans to continue funding BEA to further develop GDP statistics for the insular areas.

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

Challenges and Risks

- The insular areas are geographically isolated and have limited human and financial resources. Insular governments sometimes struggle to retain individuals with professional accreditations. OIA provides professional training and consultation so that local governments have the human resources necessary to best serve their communities.
- OIA relies greatly on external sources such as local governments, contractors and other Federal agencies for the collection and validation of performance data.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #3: Promote Efficient and Effective Governance									
Number of insular governments with on-time and unqualified single audits.	OIA	No Report	No Report	No Report	3	No Report	4	No Target	

Performance Assessment through FY 2011

OIA has made a concerted effort to improve the timeliness of insular general fund financial statements resulting in an improvement from an average of 19 months late in 2005 to 1 month late in 2009. OIA is satisfied the strides the insular areas have made in completing their audits in a timely manner and is now working to increase the number of insular areas with unqualified audit opinions by providing technical assistance. Unfortunately, only two of the seven insular areas had unqualified audit opinions in 2010.

Strategic Actions Planned during FY 2012 and FY 2013

- OIA plans to fund the Bureau of Economic Adjustment 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).
- Conduct consumer price index quality assurance review and training for the American Samoa Department of Commerce.
- Conduct Federated States of Micronesia household income and expenditure survey.
Supply professional training and consultation services to insular governments.

Mission Area 4

Mission Area 4: Provide a Scientific Foundation for Decision Making

Goal #1: Ensure the Quality and Relevance of Science Products to Partners and Customers

Strategy #1: Ensure Overall Customer Satisfaction

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
U. S. Geological Survey	1,006,480	1,183,803	1,111,740	1,083,672	1,117,854	996,901	

The Department of the Interior supports scientific research from which informed decisions can be made. The Department’s lead agency for science is the U. S. Geological Survey (USGS), which conducts applied and basic research and development of science products for use by Interior bureaus and offices; local, State, national, and international communities; and science partners. For example, the USGS assists governments in understanding how to reduce the impact of potential natural hazards; monitoring water quality and quantity; analyzing energy and mineral potential, consumption, and environmental effects; and tracking changes to the land and ocean environments. Timely feedback from partners and customers is essential to ensuring the quality and relevance of science products.

Challenges and Risks

A considerable amount of the USGS partner-oriented work is supported through cost sharing or reimbursable efforts. Budget pressures, especially on other Federal and State partners, could limit opportunities for collaborative efforts.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #1: Ensure Overall Customer Satisfaction									
Percent of partners or customers satisfied with scientific, technical, and data products	USGS	93.0%	93.0%	93.0%	90.0%	92.0%	90.0%	90.0%	
		93	93	93	90	92	90	90	
		100	100	100	100	100	100	100	

Performance Assessment through FY 2011

Over the past three years and in 2011, performance for this strategy tracks fairly consistent at a high level from one year to the next. The measure is constructed from surveys of customers and partners regarding science products that were completed in previous years. As a result of a changing number of products and related customers and partners each year, it is normal for there to be some variation from year to year. Consistent funding for a breadth of USGS programs is essential to ensure that the bureau can provide products that meet customer needs. As funding is more constrained, performance may be impacted. In 2011, the target was exceeded which demonstrates that the USGS is meeting the needs of customers and cooperators.

Strategic Actions Planned during FY 2012 and 2013

- Maximize collaborations with State and university partners to leverage resources and provide cost-effective information for stakeholders and decision makers, even amidst considerable budget pressure
- Collaborate with partners to identify high priority focal ecosystems where active management is being conducted or contemplated, and articulate the fundamental decision with which managers and collaborators are confronted

Supporting Performance Measures

None

Mission Area 4: Provide a Scientific Foundation for Decisionmaking
 Goal #2: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management
 Strategy #1: Identify and Predict Ecosystem Change

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Ecosystems	148,791	154,164	165,587	160,837	166,423	143,662	

Overview of Program Contributions

The USGS supports regional and nationwide monitoring of key indicators of the environmental variability of terrestrial, freshwater, marine habitats, along with the abundance and distribution of biota, invasive species, wildlife disease, and other ecological features. USGS data holdings and observation networks are unparalleled, difficult to duplicate, and vital for understanding the status and trends and health of our Nation’s ecosystems and natural resources. Many of these databases include decades-long records of observations, collected under strict standards of quality assurance and quality control.

Challenges and Risks

Future ecosystem science will be challenged to integrate system responses to climate variability with other drivers of ecosystem change such as landscape alterations, introductions of nonnative species, pollutant discharges, and water energy development. The human factor is a substantial and growing force of ecosystem change, and the integration of natural and social sciences is essential for effective application of ecosystem science. The successful practice of ecosystem science requires integration of scientific discovery and application to solve problems that will increasingly affect the welfare of American citizens and the global population.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #1: Identify and Predict Ecosystem Change									
Percent of targeted species for which monitoring and decision support information on their status and trends are available (Status & Trends)	USGS	27.2%	27.2%	27.2%	28.2%	28.2%	28.5%	27.2%	
		178	178	178	185	185	187	178	
		655	655	655	655	655	655	655	
Percent of targeted fish and aquatic populations and their habitats for which information is available regarding limiting factors such as migratory barriers, habitat, and effects of disturbance (fire, flood, nutrient enhancement) (Fisheries)	USGS	41.2%	41.2%	41.2%	42.0%	42.0%	42.9%	40.3%	
		49	49	49	50	50	51	48	
		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	#VALUE!	51.6%	54.4%	57.8%	57.8%	61.2%	58.4%	
		Baseline Establi	182	192	204	204	216	206	
		Baseline Establi	353	353	353	353	353	353	
Percent of targeted ecosystems with information products forecasting ecosystem change (Environments)	USGS	11.1%	11.1%	22.2%	22.2%	22.2%	33.3%	22.2%	
		1	1	2	2	2	3	2	
		9	9	9	9	9	9	9	
Percent of targeted science information products available for successful control and management of priority groups of invasive species (Invasives)	USGS	#VALUE!	#VALUE!	#VALUE!	45.0%	45.0%	45.0%	45.0%	
		No Report	No Report	No Report	27	27	27	27	
		No Report	No Report	No Report	60	60	60	60	

Performance Assessment through FY 2011

Over the past three years and in 2011, performance for this strategy is gradually increasing as scientific knowledge and tools are developed and provided to land managers and policy makers to inform decision making. The consistent growth in performance is dependent on sustained funding for Ecosystems programs so they are able to continually maintain and build upon research, assessment and monitoring capabilities that are necessary to ensure that USGS continues to play a key role in the adaptive management of the Nation's Ecosystems.

The performance target that was not met was for the number of students that graduated with degrees (Masters, PhD) while under the mentorship of a Cooperative Research Unit Scientist. While fewer students graduated than expected, the reason is that a large number of our Senior Scientists have recently retired. These scientists have been, or are being replaced by younger investigators. It takes time for new scientists to establish themselves, develop projects, attract, and then graduate students with advanced degrees.

Strategic Actions Planned during FY 2012 and 2013

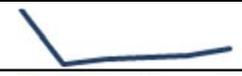
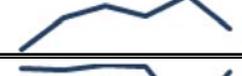
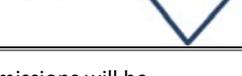
- In 2012 and 2013, the USGS will conduct research and monitoring, and organize scientific information focused on understanding how ecosystems and their inhabitants are structured, function, and provide ecosystem services. The USGS will continue to generate and distribute information needed for conservation and management of the Nation's fish, wildlife and other biological resources, by Federal and State government and nongovernmental organizations.
- By 2012, the Ecosystems Mission Area will have completed a Science Strategy Plan and will begin implementing actions that will integrate ecosystem science across the USGS and with partners. In 2012 and 2013, the priority actions are to promote partnerships by collaborating to identify, implement, and resolve regional science issues for priority ecosystems by making observations, conducting research and developing tools in support of priority modeling and forecasting.
- Work with managers and other stakeholders to develop a comprehensive list of costs and values associated with characterizing selected ecosystems, modeling ecosystem change, and identifying potential management actions;
- Apply multidisciplinary data about ecosystem responses to external drivers in hindcasting and forecasting ecosystem change for selected ecosystems; and apply the knowledge from process-oriented research on ecosystem functions and processes to ecological models, forecasts and assessments.
- The USGS has implemented, in conjunction with the FWS Migratory Birds, FWS Office of the Chief Scientist, a multi- Center and Cooperative Research Unit integrated research plan for golden and bald eagles. This research will produce products in 2012 and 2013 to support permitting decisions for renewable wind energy projects across the Nation, particularly in the western United States.
- In 2012, USGS scientists will lead an Department-wide effort to incorporate science into the management of natural resources by releasing a DOI Adaptive Management Applications Guide. This document is a follow-up to the DOI Adaptive Management Technical Guide.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
# of students complete degree requirements for MS, PhD, and post-doctoral program under the direction and mentorship of Unit Scientists (Cooperative Research Units)	USGS	83	110	89	84	85	70
# of systematic analyses and investigations completed (Ecosystems)	USGS	1,211	1,267	1,169	1,273	1,011	844
# of formal workshops or training provided to customers (Ecosystems)	USGS	154	112	113	142	85	71

Mission Area 4: Provide a Scientific Foundation for Decisionmaking
Goal #2: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management
Strategy #2: Identify and Model Causes and Impacts of Changes to the Earth and Ocean Systems

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request ¹	2008 - 2013 Trend
Geographic Analysis & Monitoring	16,266	10,598	11,135	11,420	11,511	12,238	
Land Remote Sensing	61,457	61,718	63,707	62,387	21,975	59,548	
Coastal and Marine Geology	40,646	44,657	46,188	44,727	47,501	43,311	
Total	118,369	116,973	121,030	118,534	80,987	115,097	

¹The National Land Imaging account requested in 2012 is not a component of the 2013 President’s Budget Request and funding for existing Landsat missions will be returned to the Land Remote Sensing Program in 2013.

Overview of Program Contributions

The USGS is actively engaged in developing and employing many tools and datasets to better understand the causes and consequences of land cover and coastal change, and to analyze and visualize the changes taking place. In particular, the USGS uses satellite observations at local, regional, and continental scales to detect, analyze, and monitor changes on the land, study the connections between people and the land, and provide society with relevant science information to inform public decisions. These data are necessary to provide a baseline composite of the characteristics and geographic variability of land cover to understand the dynamic relationships of biologic, geologic, oceanographic structure, and processes of coastal and marine environments. The USGS actively acquires and provides operational land imaging capabilities and applications to support U.S. economic, environmental, foreign policy, and security interests.

Challenges and Risks

USGS research to understand the patterns, processes, and consequences of changes in land use, land condition, and land cover at multiple spatial and temporal scales requires integration of information from several data sources. As land cover and satellite imagery products are in demand for many decisionmaking needs, such as conservation investments, increasing resiliency to hazards, agriculture and famine monitoring, the USGS is challenged to provide up-to-date products to a wide array of users. A big challenge for the USGS is operationalizing a land observing satellite program; a request was made in the 2012 President’s Budget.

All 35 coastal States and the island territories are experiencing coastal erosion and are threatened by the rise in relative sea level; many have replenished eroded beaches at great cost. The management challenge faced by all coastal communities is to balance the competing needs of citizens, government, industry, and the environment. Multidisciplinary science data products, which are provided at different scales and in different formats, are necessary to meet stakeholder needs.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #2: Identify and Model Causes and Impacts of Changes to the Earth and Ocean Systems									
Percent of regional and topical ocean and coastal studies that cite USGS products within three years of study completion (Coastal and Marine Geology Program - CMGP)	USGS	80.0%	80.0%	80.0%	80.0%	81.3%	78.6%	80.0%	
		24	24	24	24	26	22	20	
		30	30	30	30	32	28	25	
Percent of U.S. surface area with contemporary land cover data needed for major environmental monitoring and assessment programs (Geographic Analysis and Monitoring)	USGS	99.3%	46.0%	95.0%	100.0%	100.0%	14.9%	65.0%	
		298	213	440	463	463	69	301	
		300	463	463	463	463	463	463	

Performance Assessment through FY 2011

Over the past three years and in 2011, performance for this strategy tracks consistently at a high level as scientific knowledge and tools are developed and provided to land managers and policy makers to inform decision-making. Performance for coastal and marine geology activities is

constructed from surveys of customers and partners regarding science products that were completed in previous years. The level performance trend is an indicator of sustained excellence in the delivery of science products needed to address coastal and marine resource and planning management challenges.

The USGS not only acquires satellite data but maintains the largest historical archive of remotely-sensed data for use by scientists, resource managers, and other users. The USGS has performance indicators to demonstrate the volume of data being managed and the number of remote-sensed products provided to customers. Performance targets are difficult to predict as the number of products distributed can fluctuate greatly depending on the demand after a natural disaster occurs. This is also the case for the volume of data managed; a data-processing algorithm may change and the reprocessing of a dataset may reduce or increase its size. The USGS is also developing key tools and datasets that provide the foundation for understanding the causes and consequences of land cover change. The USGS continues to update, improve, and maintain the National Land Cover Database (NLCD), which is critical to major environmental monitoring and management programs. Examples include BLM's rangeland management and energy assessments, the US Forest Service forest assessments and management of wildland fires, and EPA water quality assessments.

Strategic Actions Planned during FY 2012 and 2013

- Complete the accuracy assessment of the current land cover product, NLCD 2006, by December 2011. During 2012, efforts will begin for the NLCD 2011 product, which includes selecting the images and processing the data. This effort will continue in 2013, completing about two-thirds of the project. These products provide a comprehensive indicator of where change has been occurring on the national landscape, supporting research in climate and natural hazards.
- During 2012 and 2013, continue operations of Landsats 5 and 7, collecting, archiving, processing, and making available through the Internet more than 2.7 million scenes per year that are used by scientists and other customers worldwide. Fiscal year 2012 marks the 40th anniversary of Landsat imagery providing an unprecedented collection of consistently calibrated, moderate-resolution data showing a history of change to the Earth's land surface.
- In 2012, complete ground network and mission operations readiness for the launch of Landsat 8 in December. In 2013, after a successful launch, the USGS will assume operational responsibility for the Landsat 8 mission from NASA.
- During 2012 and 2013, the USGS will continue its responsibility to preserve, manage, and make available the complete USGS archive of Earth observational aerial and satellite data.
- In 2012, the USGS will begin efforts to develop, validate and make available a first-time 30-meter global land cover dataset that will result in various products, such as tree canopy, impervious surface, etc.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
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	0.50	0.44	0.39	0.34	0.31	0.35
# of gigabytes of LIDAR data collected annually (CMGP)	USGS	NA	100	555	300	300	500
# of systematic analyses and investigations completed (CMGP)	USGS	200	200	214	152	190	175
# of systematic analyses and investigations completed for Coastal and Marine Spatial Planning (CMGP)	USGS	NA	NA	NA	0	3	3
# of terabytes managed cumulatively (Land Remote Sensing)	USGS	3,840.60	3,010.90	2,873.40	3,723.00	4,734.00	3,600.00
# of remote sensing products distributed (LRS)	USGS	417,029	3,127,040	5,600,000	4,710,757	4,852,080	6,100,000
% of critical milestones successfully reached to support the LDCM (Landsat 8) launch schedule (LRS)	USGS	35% 8/23	52% 12/23	70% 16/23	75% 16/24	83% 19/23	100% 23/23
# of systematic analyses and investigations completed (Land Use Change)	USGS	93	90	79	92	85	90

Mission Area 4: Provide a Scientific Foundation for Decisionmaking
 Goal #2: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management
 Strategy #3: Assess and Forecast Climate Change and Its Effects

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Climate Variability	20,725	40,628	63,117	64,334	72,919	49,340	

Overview of Program Contributions

One of the Department’s Priority Goals is focused on addressing the impacts of climate change. The USGS provides scientific information on the impacts of climate and land use change on Earth and human systems. The understanding of these impacts is communicated through vulnerability assessments, forecasts, models and maps to support land and resource managers and policymakers in their decisionmaking to mitigate the impacts of climate change.

Challenges and Risks

Climate influences every aspect of life on Earth, affecting human health and well-being, water and energy resources, and agriculture and natural landscapes. Due to the breadth of impact, a wide variety of scientific information is necessary to help land managers and communities understand local and regional implications of climate variability and anticipate effects, prepare for changes, and reduce the risks of decisionmaking. For example, climate change will significantly affect species and ecosystems across the Nation. Understanding which scientific information is most useful requires collaborating with managers, scientists, and decisionmakers to integrate the research results into management and conservation plans, such as State wildlife action plans.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #3: Assess and Forecast Climate Change and Its Effects									
Number of fish and wildlife climate based habitat and population models developed by scientists and in cooperation with land managers (Climate)	USGS	Baseline Not Est	1	3	6	6	10	14	

Performance Assessment through FY 2011

Over the past three years and in 2011, performance has shown a gradual increase. This level of performance indicates that climate variability scientific knowledge and tools are being developed and provided to land managers and policy makers to inform decision-making.

Almost all performance targets were met. The target for the number of the Department’s Climate Science Centers (CSC) with research priority plans was not met. The establishment of CSCs was delayed because the bureau was under a Continuing Resolution (CR) for the first half of the year. Because CSCs could not be established until a full year appropriation was in place, and preparation of research priority plans could not be initiated before a CSC was established, plan development was delayed. Maintaining performance levels when a good portion of the fiscal year is implemented under a CR will continue to be a challenge.

Strategic Actions Planned during FY 2012 and 2013

- In 2012, the National Climate Change and Wildlife Science Center (NCCWSC) and the Department of the Interior Climate Science Centers (DOI CSCs) will establish the final three DOI CSCs. This will complete the network that was created to provide natural and cultural resource managers with tools and information to help them design successful climate adaptation strategies. The Climate Research and Development Program will conduct research, including fundamental and applied scientific research, on climate and land-cover change and their impacts to support decisionmaking and adaptive management of natural ecosystems, Federal lands, and infrastructure.
- By 2012, the USGS will have completed a Science Strategy Plan for the Climate and Land Use Change Mission Area and will begin to implement actions that will integrate climate change science across the USGS and with partners.
- In 2013, the NCCWSC and DOI CSCs program will continue to conduct scientific climate research to support the Interior Landscape Conservation Cooperatives, as well as fish and wildlife managers, other natural resource partners, and scientists to ensure management decisions are informed by sound science. The biologic carbon sequestration assessment will be completed and final reports, maps, and journal papers will be published. The geologic carbon sequestration assessment will be suspended with the final report and individual basin reports remaining unfinished. Some important scientific findings associated with geologic carbon activities will be published.

- Conduct national level syntheses of climate impacts by coordinating an assessment of biodiversity and ecosystems as part of the 2013 National Climate Assessment. Experts in climate science, biology, and ecology are being assembled from many facets of the research community to summarize our current understanding of how climate change may alter species, communities, and ecological processes.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
# of DOI Climate Science Centers formed (Priority Goal)	USGS	NA	NA	3	5	8	Measure to be completed in 2012
# of DOI Climate Science Center research priority documents completed (Priority Goal)	USGS	NA	NA	NA	3	8	Measure to be completed in 2012
% of climate research and development studies of which interpretive and syntheses products are cited by partners and users within three years of study completion (Research & Development)	USGS	NA	NA	NA	80%	80%	80%
% of targeted land cover trends national assessment syntheses, research plans, or science strategies that are published (R&D)	USGS	NA	20% 1/5	40% 2/5	60% 3/5	100% 5/5	Measure to be completed in 2012

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
% of Climate Effects Network established relative to current target (R&D)	USGS	11.5% 2.3/20	20% 4/20	25% 5/20	25% 5/20	Measure discontinued due to funding	Measure discontinued due to funding
% of the baseline, reference projection, and mitigation evaluation units completed for a national biological carbon sequestration assessment (Bio Carbon)	USGS	NA	NA	NA	14% 45/330	64% 210/330	100% 330/330
# of systematic analyses and investigations completed (Climate Variability)	USGS	7	93	121	130	100	90

High Priority Performance Goal (HPPG)

The USGS actively participates in the Department’s Climate Change Adaptation HPPG. In addition to establishing the eight CSCs and their respective science plans by the end of 2012, the USGS is conducting climate change vulnerability assessments out on the landscape. For example, climate change will significantly affect species and ecosystems across the Pacific Northwest. By assessing the vulnerability of species and ecosystems to projected future climate change in the Pacific Northwest, the USGS will assist conservation and natural resource managers in understanding the potential effects of climate change on the species and ecosystems they manage. An important component of this project involves collaborating with managers, scientists, and decision makers to integrate the research results into management and conservation plans, such as State wildlife action plans.

Additionally, the USGS is analyzing the vulnerability of quaking aspen woodlands to climate change in the northern Great Basin. The quaking aspen population is already declining in some western US locations due to lack of fire, competition with conifers, herbivory, drought, disease, and insect outbreaks. Because the quaking aspen is an iconic species in the western United States and the aspen woodlands support a higher diversity of plant and animal species than most other western habitat types, scientists believe climate change could have a large impact on their survival.

Mission Area 4: Provide a Scientific Foundation for Decisionmaking

Goal #2: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management

Strategy #4: Monitor and Assess Water Availability and Quality

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Water Resources	207,004	201,597	221,223	212,423	199,600	194,338	

Overview of Program Contributions

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

Challenges and Risks

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. Addressing these challenges requires multidisciplinary science products that are relevant to decision making at local, regional and national scales.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #4: Monitor and Assess Water Availability and Quality									
Percent of U.S. with groundwater availability status and trends information (Groundwater Resources Program)	USGS	7.5%	12.5%	15.0%	17.5%	17.5%	20.0%	20.0%	
		3	5	6	7	7	8	8	
		40	40	40	40	40	40	40	
Percent of U.S. with current streamwater quality status and trends information (National Water Quality Assessment Program)1	USGS	34.4%	52.0%	68.8%	85.6%	86.2%	100.0%	2.4%	
		1,707	2,575	3,409	4,242	4,273	4,956	1,373	
		4,956	4,956	4,956	4,956	4,956	4,956	56,280	
Percent of U.S. with current groundwater quality status and trends information (NAWQA)1	USGS	7.5%	12.5%	15.0%	17.5%	17.5%	20.0%	20.0%	
		3	5	6	7	7	8	8	
		40	40	40	40	40	40	40	
Percent of USGS planned streamgages that are fully funded by the National Streamflow Information Program (National Streamflow Information Program)	USGS	10.5%	7.3%	7.3%	8.0%	8.8%	9.2%	9.2%	
		500	349	349	380	421	440	440	
		4,756	4,757	4,757	4,757	4,758	4,758	4,758	
Percent of U.S. with completed, consistent water availability products (Hydrologic Network and Analysis)	USGS	#VALUE!	#VALUE!	#VALUE!	0.0%	0.0%	4.0%	7.9%	
		No Report	No Report	No Report	-	-	90	180	
		No Report	No Report	No Report	2,268	2,268	2,268	2,268	
Number of water monitoring sites supported jointly with State, local, or Tribal cooperators (Cooperative Water Program)	USGS	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
		21,800							

For 2013 the denominators for both streams and ground water are changed to reflect the plan that was endorsed by the National Research Council. The significantly larger denominators reflect the recommendations by the National Research Council and National Water Quality Assessment Program (NAWQA) stakeholders.

Performance Assessment through FY 2011

Over the past 3 years and in 2011, progress toward long term, cumulative performance targets has gradually increased, while the number of monitoring sites maintained has remained relatively stable. This level of performance indicates that programs are best applying stable to declining funding levels in order to provide the research, monitoring and assessment needed to improve the Nation's understanding of water availability and quality.

All performance targets were met or exceeded except for one. The performance target that was not met for a measure that related to the number of monitoring sites maintained with cooperators. This does not reflect decreasing performance. The lower number of monitoring sites identified was a result of improved performance data collection which indicated a more accurate number of monitoring sites that are appropriate for tracking for long-term performance purposes.

Strategic Actions Planned during FY 2012 and 2013

- Water and Ecosystems is planning a joint environmental flows workshop for 2012 to identify areas of collaboration, chart future directions of the science, and help better integrate Water and Ecosystems activities into the Water Census. This will be followed by a workshop involving external partners in 2013.
- As part of the WaterSMART effort, develop plans and begin assessment of groundwater availability in the glacial aquifers of the United States as part of a national assessment of groundwater availability.
- Implement first stage of National Groundwater Monitoring Network in 2012 and maintain in 2013.
- The National Water Information System meets at least 90 percent level of customer satisfaction as to the availability of Water data to meet the consumers' needs. The results are determined by an independent customer satisfaction survey.
- The USGS provides responses to external user requests for information in a timely manner. USGS Water will respond to questions with an average turnaround time of 3 days or less.
- The USGS will focus on water availability by supporting thousands of streamgages and groundwater observation wells that define availability of surface and groundwater, and will conduct hydrologic investigations needed to evaluate quantity and use of available surface and groundwater.
- The USGS will continue to search for more efficient methods to evaluate groundwater resources on a variety of scales.
- A 10-year science vision for USGS water resources activities will be delineated in a Strategic Science Plan which will complete peer review in 2012 and begin implementation in 2013.

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
# of knowledge products on the water availability of the Nation's water resources provided to support management decisions (GWP)	USGS	21	15	25	40	18	16
# of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (NAWQA)	USGS	80	50	80	43	30	17
# of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (Hydrologic Research & Development)	USGS	249	203	220	250	200	200
# of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (HNA)	USGS	9	11	12	11	11	9
# of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (CWP)	USGS	250	237	230	325	150	150

# of retrievals of groundwater and surface water quantity and quality data and information (NSIP, HNA, GWP, NAWQA, and CWP)	USGS	133,000,000	154,000,000	175,000,000	283,258,614	183,000,000	184,000,000
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Mission Area 4: Provide a Scientific Foundation for Decisionmaking
 Goal #2: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management
 Strategy #5: Assess National and International Energy and Mineral Resources

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Minerals Resources	50,830	52,427	53,780	52,168	44,164	44,010	
Energy Resources	26,381	25,749	27,237	27,750	27,392	25,336	
Total	77,211	78,176	81,017	79,918	71,556	69,346	

Overview of Program Contributions

The USGS conducts research to better understand mineral and energy resources, including non-traditional energy resources, and the environmental and human health effects of energy resource occurrence and use. The USGS provides assessments, maps and data to communicate energy and mineral resource accumulation, distribution, and potential of the Nation and the world. These products are provided to resource managers and policy makers to support informed policy and management decisions on resource use and assessing trade-offs and environmental risks.

Challenges and Risks

As the Nation faces increasing demand for energy and mineral resources, it is essential to have accessible information on the availability of these resources and a solid understanding of the consequences of using the resources. Energy and mineral resources are global commodities, so it is necessary to provide information that provides a global context while also meeting decision making needs of land managers and others at regional and local levels.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #5: Assess National and International Energy and Mineral Resources									
Percent of targeted non-fuel mineral commodities for which up-to-date deposit models are available to support decision making (Mineral Resource Program)	USGS	7.0%	20.0%	53.0%	73.0%	73.0%	93.0%	100.0%	
		7	20	53	73	73	93	100	
		100	100	100	100	100	100	100	
Number of USGS energy products accessed online (Energy Resource Program)	USGS	5,080,000	8,240,000	6,890,000	5,000,000	5,020,000	5	4	

Performance Assessment through FY 2011

Over the past 3 years and in 2011, performance has shown a gradual increase. This level of performance indicates that critical energy and mineral resource knowledge and tools are being developed and provided to land managers and policy makers to inform decision making.

All performance targets were met or exceeded. The targets that were exceeded are due to more publications published and products accessed than anticipated.

Strategic Actions Planned during FY 2012 and 2013

- Undertake a collaborative pilot study to determine the best way to conduct a national assessment of domestic uranium resources and will develop an assessment plan. At the same time, this effort is determining the strategy and methodology to conduct a complementary assessment of the environmental impacts associated with uranium occurrence and development. Both pilot efforts are ongoing and the project is expected to commence assessment activities in 2012 and continue into 2013.

- Research and assessment activities will continue on a broad spectrum of energy resources within the ERP, but particular focus will be on assessing continuous (unconventional – shale gas, coalbed methane, tight gas, and tight oil) global resources. These resources have dramatically changed the energy supply in the United States and have potentially large global geopolitical consequences.
- Study the impacts associated with the development of wind energy. This effort is designed to develop an assessment methodology of wind energy impacts that can be applied nationwide. The USGS will work closely with Interior agencies (FWS, BLM, and BOEMRE) to determine needs and provide scientific information to make informed decisions concerning permitting, implementation, and operation of wind facilities on public lands.
- The Global Mineral Resource Assessment Project will complete its assessments in 2012, release a final synthesis report, and rollout all results in collaboration with international partners in 2013.
- Final planning and preparation will take place for a new national scale domestic mineral resource assessment, scheduled to begin in 2013.
- The interdisciplinary Science and Decisions Center is initiating a pilot study in 2012 on the development of an integrated resource assessment that will align ecosystem services evaluations with existing mineral and energy resource assessments.
- A 10-year science vision for USGS resources activities will be delineated in a Strategic Science Plan which will complete peer review in 2012 and begin implementation in 2013.

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
# of systematic analyses and investigations delivered to customers (MRP)	USGS	3	3	4	3	3	2
# of formal workshops or training provided to customers (MRP)	USGS	6	6	8	6	3	3
# of mineral commodity reports available for decisions (MRP)	USGS	649	707	748	705	620	620
# of gigabytes collected annually (ERP)	USGS	1.173	17.648	1.667	2.270	1.100	0.750
# of systematic analyses and investigations delivered to customers (ERP)	USGS	5	6	5	205	150	115
Energy has redefined (expanded) our measure # of systematic analyses & investigations completed starting in 2012. We used 2011 for baselining which was 205.							

# of outreach activities provided to customers (ERP)	USGS	8	8	9	1,570	1,500	1,200
Energy has redefined (expanded) our measure # of outreach activities provided to customers starting in 2012. We used 2011 for baselining which was 1,570.							

Mission Area 4: Provide a Scientific Foundation for Decisionmaking
Goal #3: Provide Scientific Data to Protect and Inform Communities
Strategy #1: Monitor and Assess Natural Hazards Risk and Resilience

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Natural Hazards	85,651	135,242	92,763	91,237	86,368	87,816	

Overview of Program Contributions

Disaster risk reduction is an important component of building a sustainable future. 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.

Challenges and Risks

A major goal of the Natural Hazards Program is to reduce the vulnerability of the people and areas most at risk from natural hazards. Working with partners throughout all sectors of society, the USGS provides information, products, and knowledge to help build more resilient communities. Addressing the challenge requires monitoring and hazard assessment products that are relevant to decision making at local, regional and national scales.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 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	26.6%	28.5%	30.8%	33.0%	34.0%	36.1%	36.1%	
		53	57	62	66	68	72	72	
		200	200	200	200	200	200	200	
Percent implementation of optimal earthquake and volcano monitoring for moderate to high hazard areas (EHP & VHP) (SP)	USGS	24.1%	24.6%	26.1%	28.7%	29.5%	28.4%	28.2%	
		48	49	52	57	59	57	56	
		200	200	200	200	200	200	200	

Performance Assessment through FY 2011

Over the past 3 years and in 2011, performance has shown a gradual increase. 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.

Almost all performance targets were met. The performance target that was not met for the measure that related to the number of systematic analyses and investigations for the Earthquake Hazard program. The lower number identified was a result of the large amount of staff time required in responses to major earthquakes in Japan and New Zealand. The performance target was not for geomagnetic monitoring system, though this was largely due to the program setting an ambitious 2011 target that they missed by a very small margin.

Strategic Actions Planned during FY 2012 and 2013

- During 2012, the USGS Volcano Program will begin installation of new digital broadband seismometers, continuous GPS receivers, and pressure sensors on Augustine Volcano, Cook Inlet, AK and complete and publish the Lassen Volcanic Center Hazard Assessment.
- During 2012, the Earthquake Hazards program will update National Seismic Hazards Maps and deliver the maps to the Building Seismic Safety Council and American Society of Civil Engineer's building codes committees in 2013 to inform standards for building design across the United States.
- The USGS will continue to operate the 100-station USGS portion of the Global Seismographic Network (GSN) at a high level of data recovery and real-time telemetry performance and high cost efficiency.

- The USGS will work with GSN partners in the U.S. Air Force, the Comprehensive Nuclear Test Ban Treaty Organization, and the International Federation of Digital Seismographic Networks to improve the efficiency of stations operations and reduce maintenance costs.
- In 2012 and 2013, the Landslide Hazards Program will provide landslide susceptibility maps to Departmental land management bureaus that incorporate the information into emergency response and land management plans.
- Attempt to minimize reduced USGS monitoring and communications capabilities due to funding reductions by taking full advantage of technological advances and deliver reliable products by supporting a network of monitoring stations across the country that will provide timely and reliable information on volcanic and earthquake and other potential hazards.

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
# of monitoring stations operated by Volcanoes Hazard Program (VHP)	USGS	734	743	743	765	743	743
# of systematic analyses and investigations completed (EHP)	USGS	132	146	146	146	146	124
# of systematic analyses and investigations completed (VHP)	USGS	71	99	75	124	75	70
# of systematic analyses and investigations completed (Landslide Hazard Program)	USGS	15	15	15	15	15	15
% completion of optimal monitoring (EHP)	USGS	22.0% 1,562/7,100	23.0% 1,633/7,100	26.0% 1,846/7,100	30.4% 2,158/7,100	28.7% 2,038/7,100	28.2% 2,000/7,100
% completion of optimal monitoring (VHP)	USGS	26.0% 2,291/8,800	26.1% 2,299/8,800	26.2% 2,308/8,800	28.6% 2,520/8,800	28.1% 2,471/8,800	28.1% 2,471/8,800
% completion of optimal monitoring (GSN)	USGS	79.0% 80.6/102	86.0% 87.7/102	86.5% 88.2/102	88.6% 90.4/102	89.0% 90.8/102	89.0% 90.8/102
% completion of optimal monitoring (Geomagnetism)	USGS	46.0% 13.8/30	45.0% 13.5/30	57.3% 17.2/30	84.5% 25.4/30	85.0% 25.5/30	Measure discontinued due to funding

Mission Area 4: Provide a Scientific Foundation for Decisionmaking
 Goal #3: Provide Scientific Data to Protect and Inform Communities
 Strategy #2: Identify the connection between the natural environment and wildlife and human health

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Contaminant Biology	8,658	9,201	9,411	9,216	8,695	9,577	
Toxic Substance Hydrology	13,516	10,767	11,084	10,778	8,267	10,645	
Total	22,174	19,968	20,495	19,994	16,962	20,222	

Overview of Program Contributions

The USGS provides research, assessments and data to address occurrence, behavior, and effects of environmental contaminants, including impacts on susceptible ecosystems and implications for human, wildlife and fish health. These capabilities inform decisionmaking by industry and the public, and help 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.

Challenges and Risks

Environmental health threats to the Nation are an inescapable consequence of the interactions between people and their physical, chemical, and biological environment. The USGS investigates the effects and exposure of environmental contaminants to the Nation's living resources, including those under the stewardship of the Department of the Interior. This information helps to establish cleanup levels and restoration goals; assess risk and damage to natural resources; discern the role of contaminants in species declines and mortality; and, monitor changes resulting from restoration or natural processes. The USGS research includes intensive field investigations of representative cases of subsurface contamination at local releases, and watershed and regional scale investigations of contamination affecting aquatic ecosystems from nonpoint and distributed point sources.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #2: Identify the connection between the natural environment and wildlife and human health									
Number of emerging disease outbreak (contaminants and pathogens) investigations (Contaminants)	USGS	672	669	673	679	581	503	503	

Performance Assessment through FY 2011

Over the past 3 years and in 2011, performance has been stable or reflected a gradual increase. This level of performance indicates that critical environment and wildlife knowledge and tools are being developed and provided to land managers and policy makers to inform decision making and respond to disease outbreaks. The stable or gradual increase in performance reflects that programs are effectively allocating flat or declining funding levels and leveraging partner funding.

Almost all performance targets were met. The performance target that was not met for the measure that related to the number of emerging disease outbreak investigations. The lower number identified was due to a redirection in priorities within the U.S. Fish and Wildlife Service during 2011.

Strategic Actions Planned during FY 2012 and FY 2013

- In 2012, the USGS will develop transdisciplinary methods and strategies for identifying and assessing the effects of multiple stressors (including co-occurring contaminants and mixtures of contaminants and infectious agents) on the environment.

- In 2012, the USGS will continue to expand its engagement with other DOI agencies, the White House Office for Science Technology and Policy, the Department of Homeland Security, the Department of Health and Human Services, the U.S. Department of Agriculture and others to identify opportunities for leveraging USGS resources and for the investment of external resources into USGS environmental health related activities.
- The USGS will continue in 2012 and 2013 to study and report on emerging contaminants focusing on completing the National Animal Feeding Operation Study, initiation of a national survey of emerging contaminants in landfill leachate and characterization of endocrine active chemicals in collaboration with studies of Intersex fish in the Potomac River.
- New and understudied pesticides will be a priority in 2012 and 2013, with a focus on the environmental fate and effects of fungicides on early life stage zebrafish and on Coho salmon in collaboration with NOAA’s National Marine Fisheries Service, and measuring the occurrence of newer fungicides in agricultural areas, urban settings, and groundwater.
- Priorities in 2012 and 2013 for the study of mercury in aquatic ecosystems include continuation of studies of the effects of coastal atmospheric processes on mercury methylation and bioaccumulation. Crude oil spill research and studies of wastewater effluent and solvents in fractured rock aquifers will continue.
- The USGS will continue to support efforts of the Department and its partners to restore the Nation’s natural resources impacted by hazardous substance releases into the environment. Activities will include assessing ecological restoration needs and determining mitigation responses to support the Natural Resource Damage Assessment and Restoration Program; and, developing research priorities and collaborative projects to assess emerging contaminants in the Chesapeake Bay.
- Starting in 2012, the USGS will undertake a collaborative effort to conduct a pilot study to develop a plan to conduct a national assessment of domestic uranium resources. This effort will include an assessment of the environmental impacts associated with uranium occurrence and development. This effort is linked to Mission Area 4, Goal #2, Strategy #5.
- A 10-year science vision for USGS Environmental Health science activities will be delineated in a Strategic Science Plan which will complete peer review in 2012 and begin implementation in 2013.

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
# of systematic analyses delivered to customers (Contaminants)	USGS	104	73	72	83	55	55
# of knowledge products on environmental contamination provided to support management decisions (Toxics)	USGS	149	128	115	146	115	75

Mission Area 4: Provide a Scientific Foundation for Decisionmaking
 Goal #4: Develop a Comprehensive Science Framework for Understanding the Earth
 Strategy #1: Develop an Integrated Data Framework that is used to Guide Science-Based Stewardship of Natural Resources
 Strategy #2: Generate Geologic Maps and Models for Sustaining Resources and Protecting Communities
 Strategy #3: Advance the Earth Science Application of Geospatial Information

Key Funding Sources

Key Funding Sources (dollars in thousands)	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Request	2008 - 2013 Trend
Biological Information Management and Delivery	22,422	21,965	24,946	18,563	15,113	14,576	
Nat'l Geological & Geophysical Data Preservation Program	1,000	1,000	1,000	998	0	0	
National Cooperative Geologic Mapping	26,626	27,724	28,163	27,713	25,397	25,842	
National Geospatial Program	69,082	69,816	70,748	65,755	65,365	61,015	
Total	119,130	120,505	124,857	113,029	105,875	101,433	

Overview of Program Contributions

The Department, through the USGS, will lead the effort to create a scientific framework that will enable understanding about the Earth. The USGS will gather, integrate, and present data in multi-dimensional ways to advance and refine our understanding of the Earth and its geologic and ecologic systems. Three-dimensional models of ground water aquifers and energy and mineral deposits in the subsurface will be generated to help identify prospective areas for exploration and utilization. The USGS will deliver high resolution geospatial databases and topographic

map images in the public domain to support public purposes and enhance resource management. The USGS will invest in cyber-infrastructure, nurture and cultivate programs in Earth systems science informatics; and participate in efforts to build and connect a global integrated science and computing platform.

Challenges and Risks

To address societal challenges regarding Earth's complex systems and processes, the Nation requires current, complete, and scientifically defensible map information about the surface and geology of the Nation, and analyses of connections among Earth systems. Through these maps, data, and analyses, the USGS provides the foundation for informed decisionmaking regarding the Nation's natural and cultural heritage, trust responsibilities, scientific research, wise stewardship of energy and mineral resources, sound use of land and water resources, conservation of fish and wildlife, and recreational opportunities. USGS products and services that deliver this information provide increased accessibility and the basis for integration of data and information from multiple disciplines, time periods, and geographic boundaries.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	2008 - 2013 Trend
Strategy #3: Advance the Earth Science Application of Geospatial Information									
Percent of online natural resource products available via National Biological Information Infrastructure whose utility is validated through user interactions and downloads (Biological Information & Management Delivery (BIMD))	USGS	20.5%	21.3%	21.5%	19.0%	19.8%	0.0%	0.0%	
		21	21	22	19	20	-	-	
		100	100	100	100	100	100	100	
Percent of the U.S. that is covered by at least one geologic map and is available to the public through the National Geologic Map Database (NCGMP)	USGS	47.7%	48.9%	49.4%	50.4%	50.0%	51.8%	51.6%	
		1,687,637	1,729,771	1,746,550	1,782,868	1,767,763	1,833,904	1,825,318	
		3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	
Percent of the area of 48 states and DC published as high-resolution base geospatial databases and topographic map images that depict current geospatial information (NGP)	USGS	#VALUE!	26.2%	63.5%	100.0%	100.2%	33.3%	66.7%	
		No Report	13,203	32,013	50,414	50,515	17,895	35,789	
		No Report	50,414	50,414	50,414	50,414	53,684	53,684	

Performance Assessment through FY 2011

Strategy #1 Develop an integrated data framework that is used to guide science-based stewardship of natural resources.

Over the past three years and in 2011, performance has shown a gradual increase. This level of performance indicates that critical natural resources knowledge and tools are being developed and provided to land managers and policy makers to inform decisionmaking.

Almost all performance targets were met. The performance target that was not met was for the measure that related to the percent of focal migratory bird populations for which species pages are available through NBII. The lower percent identified was due to an unexpected budget reduction midway through the fiscal year.

Strategy #2 Generate geologic maps and models for sustaining resources and protecting communities.

Over the past three years and in 2011, performance has shown a gradual increase. This level of performance indicates that national coverage is increasing for baseline geological maps, research, and assessments and these products are made available to land managers and policy makers to inform decision making.

Almost all performance targets were met. The performance target was not met for the percent of the U.S. that is covered by at least one geologic map and is available to the public through the National Geologic Database. The lower percent identified was because funding is commonly applied to remapping high-priority areas (compared with mapping new areas) with the purpose of providing more detailed and modern geoscience information. Therefore, it is logical that the yearly rate of increase in this cumulative metric would decrease over time. Even though the target was not met, year over year, the program continues to gradually increase geologic map coverage.

Strategy #3 Advance the Earth science application of geospatial information.

Over the past three years and in 2011, performance has held steady as recent capabilities have enabled the USGS to update all topographic maps for the Nation on a 3 year cycle. 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 decisionmaking needs.

The performance target was exceeded. The performance target for the percent of the area of 48 states and DC published as high-resolution base geospatial databases and topographic map images that depict current geospatial information was exceeded due to the production system is more mature and the workforce has more experience with the system.

Strategic Actions Planned during 2012 and 2013

- In 2012, the USGS will complete a Science Strategy Plan for the Core Science Systems mission area and will begin to implement actions across the USGS and with partners that will enable understanding of Earth systems in new and innovative ways and transform research results into usable, relevant science.
- In 2012, the Biological Information Management and Delivery will complete 95 percent of the United States with land characterization and species distribution information that has been updated within the last five years, allowing resource managers and decision makers to make more informed assessments and decisions.
- The education (EDMAP) component of the NCGMP issues an annual satisfaction survey to students of the program. The NCGMP will use results from the EDMAP satisfaction survey to guide efforts in working with faculty to develop better mentoring plans that will strengthen the program's impact on student experience and development.
- The NCGMP will continue to be a leader in USGS Science, Technology, Engineering and Mathematics (STEM) and Youth in the Great Outdoors efforts by training the next generation of geologic mappers in field techniques; advance the latest techniques in three- and

four-dimensional geologic mapping to push the edges of the science; and build improved tools for communicating impacts of resource management decisions.

- In 2012, the NGP will complete and publish the National Enhanced Elevation Assessment, a study of customer requirements for detailed elevation data from LiDAR and other modern data acquisition techniques. Preliminary results show that all USGS mission areas have requirements for such data. In 2013, the NGP will work with other Federal and State agencies to design and implement a program that acquires, generates, and delivers these data and related products and services, and replaces the current ad hoc interactions among these organizations.
- As part of the three-year data improvement cycle, the NGP will update the surface water map information in its National Hydrography Dataset for a third of the conterminous 48 States in 2012 and an additional third in 2013. It will upgrade the content of the database to better model water flows in support of WaterSMART and other Federal and State agency water monitoring programs.
- In 2012, the NGP will complete U.S. Topo electronic topographic map coverage for the conterminous 48 States and pilot projects to determine the best way to provide coverage for Alaska. The Alaska pilot projects will include input from regional offices of Federal agencies, and State, local, and tribal organizations. In 2013, the program will begin the next three-year cycle of replacement coverage for the 48 States, and begin production for Alaska.

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
% of focal migratory bird populations for which species pages are available through NBII (BIMD)	USGS	15%	22%	29%	29%	30%	Measure discontinued due to funding
The NBII measure is being phased out after 2012, due to significant funding reductions.							
% of U.S. with land characterization and species distribution information available for resource management decisionmaking updated in the last 5 years (BIMD)	USGS	37%	77%	88%	91%	95%	98%
# of metadata records (Data Preservation)	USGS	NA	600,000	1,052,038	741,545	Measure discontinued due to funding	Measure discontinued due to funding
National Geological and Geophysical Data Preservation Program is proposed for elimination in the 2012 President's budget.							

Outputs, Supporting Performance Measures and/or Milestones	Bureau	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 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	4.15%	2.90%	2.70%	2.00%	1.80%	1.80%

Mission Area 5

Mission Area 5: Building a 21st Century Department of the Interior**Goal #1: Building a 21st Century Workforce**

During FY 2012 and 2013, the Department's Human Capital Programs will continue to develop and implement critical workforce management programs and reforms. 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 a 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.

Challenges and Risks

- A workforce that includes a large portion of "other than permanent" hires, which impacts Veteran and Individuals with Disability employment goal accomplishment;
- A highly distributed workforce and highly decentralized recruiting and hiring, which creates challenges to consistent implementation of strategy;
- A workforce that is aging, creating challenges in knowledge management and succession planning;
- How to train a wide range of managers in new hiring practices
- Supervisory skill gaps for employee engagement, performance management, and workforce and succession planning
- Lack of interoperability of automated systems to share data, resulting in the inability to track timelines of the individual steps in the recruitment process in order to further assess barriers that effect the overall time to hire statistics.

Strategic Plan Performance Measures

DOI Strategic Plan Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016
Percent of veteran hires; as a percentage of total hires (includes other than permanent) (PHR)	10.9% 2,026	11.6% 2,298	11.5% 2,453	15.6% ~3,091	No Report	18.6% ~3,685	21.6% ~4,280	25% ~4,953
Percent of disabled veteran hires; as a percentage of total hires (includes other than permanent) (PHR)	2.6% 488	3.1% 612	3.7% 780	5.1% ~1,010	No Report	6.1% ~1,208	7.1% ~1,406	7.1% ~1,406
Total number of hires where a Job Opportunity Announcement (JOA) was posted on USA JOBS (PHR)	New Measure	New Measure	1,866	No Target	No Report	No Target	No Target	No Target
Percentage of employees hired within 80 calendar days where a JOA was posted (PHR)	New Measure	New Measure)	56%	No Target	No Report	Increase by 3%	Increase by 5%	No Target
Average number of calendar days per hire where a JOA was posted (PHR)	New Measure	190	125	No Target	No Report	Improve by 25%	Improve by 25%	No Target

Performance Assessment through FY 2011

No Report.

Strategic Actions Planned during FY 2012 and FY 2013 (HR)

- Integrate non-competitive/special hiring authorities training into Supervisory Development Programs during FY 2012.
- Integrate Uniformed Services Employment and Reemployment Rights Act (USERRA) training into Supervisory Development Programs during FY 2012.
- Increase organizational awareness of reasonable accommodation and Assisted Technology Center resources.
- Partner/collaborate with Federal, state, and local agencies, which support veterans and individuals with disabilities, to increase management's participation in work experience, hiring, and developmental programs for targeted groups.
- Develop 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; monitor and re-evaluate in FY 2013.
- Provide current information to potential candidates through a variety of media that highlight Interior's employment opportunities and programs.
- Develop a Time-to-Hire measure for all hires where a Job Opportunity Announcement (JOA) was posted on USAJOBS.
- Separate hires made from Delegated Examining procedures from all other hires where a JOA was posted for reporting purposes.
- Develop a standard methodology to process new hires as a result of selection from a Job Opportunity Announcement.
- Design and develop a standard methodology to extract information from the Federal Personnel Payroll System (FPPS) in order to calculate time to hire.
- Design and develop a scorecard reporting method that is based on OPM's 80-day hiring model that will measure individual Bureau status and progress in status and progress in relationship to the 80-day model.
- Generate the time to hire report on a quarterly basis for submission to OPM and provide the report to Bureau executives.
- Re-assess, confirm and/or revise the DOI Mission Critical Occupations (MCO's).
- Identify occupations within DOI that will be considered Commonly Filled Positions in addition to the MCO's.
- Design and develop a reporting mechanism that separates and distinguishes Time to Hire measures for Delegated Examining, all other hires where a vacancy was posted, MCO's and Commonly Filled Positions (FY 2012).
- Combine time to hire measures for Delegated Examining and all other hires where a vacancy was posted (FY 2013 and beyond).
- Incorporate the Time to Hire measure into the Organizational Assessment (SES performance Standards) and communicate the requirements.
- Incorporate the Time to Hire measures into the appropriate category of the Human Capital Management Report (HCMR).
- Outline the connection of Time to Hire measures to the Human Capital Assessment and Accountability Framework (HCAAF).
- Outline the connection and incorporate the workforce management goals into the DOI Human Capital Strategic Plan.

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Office	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
% Hiring Managers trained on special hiring authorities	PHR	--	--	--	50%	75%	100%
% Human Resource Spec training on special hiring authorities	PHR	--	--	--	100%	100%	100%
% of Veteran workforce to total workforce (Permanent)	PHR	17.2%	17.0%	16.7%	17.5%	19%	21%

Mission Area 5: Building a 21st Century Department of the Interior**Goal #2: Youth Stewardship and Engagement****Overview of Program Contributions**

The Office of Youth in the Great Outdoors works closely with each bureau within the Department, as well as other Federal agencies and non-Governmental partners, to implement innovative program management reforms to expand and enhance quality conservation jobs and service opportunities for youth ages 15–25 that protect and restore America’s natural and cultural resources. With a potential retirement rate of 40 percent in the next 4 to 6 years, the Department of the Interior has a tremendous opportunity to provide entry level positions for young Americans, returning veterans, and other underserved communities experiencing high unemployment rates.

Challenges and Risks

Since a significant proportion of youth are hired as seasonal summer and temporary employees, Bureaus’ need the resources to enter into partnership agreements with youth conservation corps organizations, which account for approximately one-third of DOI youth employment, in late winter or bureaus risk losing summer hires to other organizations. It is critically important to ensure strong lines of communication and coordination with the Youth Task Force, Youth Coordinating Council, employees in the field, Inter-Agency work groups, and with the public to ensure hiring is conducted during the standard recruiting period for youth summer hires.

Strategic Plan Performance Measures

DOI Strategic Plan Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016
Percent increase in youth employment over 2009 baseline	N/A	0%	35%	35%	31%	35%	35%	35%
Percent of DOI youth employees converted to new job assignments, promotions, and permanent positions	N/A	12%	15%	18%	16%	17%	18%	20%
Percent of youth employment programs facilitated through DOI partners	N/A	16%	31%	35%	34%	36%	38%	42%

Performance Assessment through FY 2011

DOI achieved its goal of a 50 percent increase in DOI youth hires, translating to over 21,000 youth employed in each of FY 2010 and FY 2011 through Interior and its partners. These young people performed a variety of conservation jobs and service work that aided in the protection and restoration of America’s natural and cultural resources. Of particular note this year, the Department issued joint guidance with the Department of Labor in February to Bureau Directors and Field Managers on strategies for leveraging Work Force Investment Act funding to support summer youth employment as well as Native youth employment on public lands. In addition, through one of our partner organizations, the Department leveraged AmeriCorps National funding to support both summer and year-round youth employment on public lands. As the Department of Interior continues to implement the Youth in the Great Outdoors initiative, launched by President Obama on April 16, 2010, it will focus on employing, educating, and engaging young people from all backgrounds in exploring, connecting with, and preserving America's natural and cultural heritage.

Strategic Actions Planned during FY 2012 and FY 2013

- Implement the America's Great Outdoors recommendations related to youth, jobs and service through an inter-agency work group, including USDA, DOL, OPM, EPA, DOC-NOAA, DOD-USACE, HHS, and CNCS.
- Establish the 21st Century Conservation Service Corps (21CSC) Federal Advisory Committee to provide recommendations on developing 21CSC program criteria and a process for certifying program providers, simplifying and standardizing agency procedures, creative solutions for expanding opportunities and funding for youth employment and training, establishing a process for tracking accomplishments and connecting youth to Federal employment opportunities, and developing a branding and marketing strategy for the 21CSC.
- Work with the Departments of Labor and Agriculture to leverage Workforce Investment Act and Civic Justice Corps funding to increase opportunities for youth employment on public lands and waters.
- Develop a Youth Innovation Fund to leverage private funding, including corporate and philanthropic funding, to increase opportunities for youth employment on public lands and waters.
- Fully implement the Public Land Corps Non-Competitive Hiring Authority to provide pathway opportunities for employment in the Federal government.
- Build out the YouthGO.gov Web Portal to streamline youth impact pre/post assessments, implementation of the Public Lands Corps Non-Competitive Hiring Authority and access to information about natural and cultural resource job opportunities in the Federal Government.
- Coordinate the implementation of the First Lady's *Let's Move!* Outside and *Let's Move!* in Indian Country initiatives with DOI Bureaus and Inter-Agency Partners, including USDA, HHS, ED, and CNCS.
- Work with CNCS and the Federal Inter-Agency Team on Service and Volunteerism to consolidate National Service websites, including Take Pride in America, Volunteer.gov/gov, and Serve.gov.
- Work with the Federal Inter-Agency Team on Service and Volunteerism to provide training, technical assistance, and common metrics to enhance service and service-learning on public lands and waters.
- Develop and implement DOI's STEM Education Strategic Plan.

Mission Area 5: Building a 21st Century Department of the Interior**Goal #3: Sustainability of Interior's Operations**

In 2011 the bureaus and applicable offices will complete sustainability action plans that document actions planned to meet the departmental sustainability goals outlined in Executive Orders (EO) 13514 and 13423, the Energy Independence and Security Act, and the Department's Strategic Sustainability Performance Plan. The action plans will represent the baseline from which future metrics are measured. In 2011, the target is for each bureau and applicable office to submit an adequate action plan. In 2012 and 2013 the performance measure will represent the percent of planned sustainability action plan items that were achieved.

Section 431 of the Energy Independence and Security Act of 2007 requires that government agencies target reductions in the annual percent change in energy intensity relative to fiscal year 2003. Energy intensity is measured in British thermal units 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. DOI is committed to supporting and adding emphasis to Federal energy management and conservation initiatives; enhancing the Nation's energy security; protecting the environment; and reducing energy costs, 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 to reduce petroleum consumption 2 percent annually through 2015 and increase alternative fuel use 10 percent annually through 2015, both relative to a 2005 baseline.

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

Challenges and Risks

- Inability to achieve infrastructure changes to implement efficiencies (metering, etc.).
- Changes in the sustainability goals that may result in re-baselining some of the goals.
- Ensuring all employees are aware of the sustainability action plans and their role in achieving the goals.
- Ensuring formal lines of communication are established in order to share best practices and lessons learned.
- Retrofitting historic buildings to reduce energy consumption can be costly or pose risk to the historic integrity of the building.
- The Department builds very few new buildings. Retrofitting existing buildings is more costly than building energy efficiency technology into new buildings, and yields a lower return on investment.
- Budget constraints may result in higher priority given to backlogged projects to resolve health and safety issues or other mission-critical projects.
- There are difficulties placing fuel efficient vehicles in some remote locations due to vehicle performance requirements.
- Alternative fuels are not consistently available in some locations.
- Working with OMB to establish a strategy to move DOI closer to the 15% goal

Strategic Plan Performance Measures

DOI Strategic Plan Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016
Reduce energy intensity by 3% annually relative to the FY 2003 baseline, to achieve a 30% reduction in FY 2015	18%	21%	21.5%	23.5%	22%	25.5%	27%	30%
Increase alternative fuels use by 10% annually relative to the FY 2005 baseline	94%	94%	99%	77.2%	81%	95%	114.4%	185%
Percent increase of square footage that meets EO 13514 sustainable building goals.	-	1.2%	1.8%	3.4%	No Report	4.2%	4.9%	10%

Performance Assessment through FY 2011

The Department conducted energy and water evaluations in 75 percent of the Covered Facilities to identify potential energy and water efficient technologies and renewable energy systems; and continued efforts to meter appropriate buildings for electricity, steam, and natural gas.

- Compliance with ASHRAE 90.1 – TBD
- Increase use of renewable energy – TBD
- Reduce potable water intensity – TBD
- Increase alternative fuels use - TBD

The Department has also continued efforts to freeze its footprint of GSA-provided space and direct leases at 2010 levels by terminating leases due to expire and returning GSA-provided space.

Strategic Actions Planned during FY 2012 and FY 2013

- Focus on completing the action plan targets/milestones planned to make progress toward meeting the sustainability goals.
- Using the 2011 baseline action plans, the bureaus/offices will be assessed on how many of the action plan items were completed as planned
- Conduct energy and water evaluations in Covered Facilities to identify potential energy and water efficient technologies and renewable energy systems
- Ensure that all appropriate buildings are metered for electricity to comply with Section 103 of the Energy Policy Act of 2005 (EPAAct 2005). 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 Standard 90.1-2007, or the International Energy Conservation Code 2004 Supplement, as appropriate, and if 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 EPAAct 2005.
- Ensure that Renewable Energy Consumption goals are in compliance with Section 203 of EPAAct 2005 and Executive Order 13423. Promote on-site renewable energy and the purchase of green power and renewable energy certificates to meet statutory goals. Incorporate on-site solar hot water heaters in new construction and major renovations to meet at least 30 percent of the building's hot water demand, unless it is demonstrated that it is not life-cycle cost effective.
- Continue reducing potable water intensity to achieve a 26 percent reduction by FY 2020
- Achieve fuel efficiency requirements by:

- Continue efforts to reduce the Department’s overall fleet size (over 10 percent since FY 2005)
- Continue-the practice of one-for-one exchanges for less fuel-efficient vehicles
- Increase the number of alternative fueled vehicles and hybrid-electric vehicles in the DOI fleet inventory
- Implement an acquisition strategy to place alternative-fueled vehicles in locations where alternative fuels are available
- Work with OMB to determine a strategy to move the Department closer to meeting the sustainable buildings goal.

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Office	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Percent of adequate Sustainability Action Plans completed	PAM	N/A	N/A	N/A	90%	N/A	N/A
Percent of Action Plan items completed as planned	PAM	N/A	N/A	N/A	N/A	60%	70%

Mission Area 5: Building a 21st Century Department of the Interior

Goal #4: Dependability and Efficiency of Information Technology

Information Technology supports every facet of the Department’s diverse missions. Employees, volunteers, and the public require modern, reliable, and agile IT services that can be delivered in a cost-effective and transparent manner. With its redirection of oversight, management, ownership, and control of all Departmental Information Technology (IT) Infrastructure in the Office of the Chief Information Officer, Secretarial Order 3309 (Order), issued in December 2010, provided an unprecedented opportunity to change the conversation about information technology at the Department of the Interior. During FY 2012 and 2013, the Department will continue to implement a series of technology innovations and efficiencies as part of an enterprise-wide program of IT Transformation.

Challenges and Risks

The Department’s IT infrastructure requires continuous reinvestment in order to ensure reliability, quality, and security. In recent years, our spending on maintenance has continued to increase at the expense of investment in innovation. Moreover, in a climate of fiscal austerity, IT spending for its own sake is no longer justifiable. Not only does it obscure our ability to connect the dots between IT investments and program outcomes, this approach also places IT in competition with programs for limited resources.

Strategic Plan Performance Measures

DOI Strategic Plan Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016
Percent change in operating costs (as a percentage of total IT spending as reported in Exhibit 300) by consolidating and centralizing the IT infrastructure across the Department, as measured by the reduction in the number of data center facilities, servers, and telecom data circuits from the FY2010 base.	TBD	TBD	TBD	TBD	No Report	No Target	No Target	-4%
Percent change in the number of DOI data centers to 115 from FY2010 base of 210.	UN-KNOWN	UN-KNOWN	210	-6.2% 197/210	-6.2% 197/210	-13.8% 181/210	-17.1% 174/210	-45%
Transition of all DOI employees to a unified messaging and collaboration solution (e.g., email, collaboration, virtual meeting, etc.)	0	2,500	15,000	25% 20,500/ 82,000	12% 10,000/ 82,000	90%	100%	100%

Performance Assessment through FY 2011

In 2011, the Department met its target for consolidating data centers as planned under the Department’s Data Center Consolidation Initiative. There are restrictions on investments in new data centers and a focused effort to consolidate the targeted 210 identified in our inventory.

The Department was enjoined from proceeding with its plan to implement a consolidated, cloud-based email service in early 2011. Following the September 2011 dismissal of the Google/Onix lawsuit against Interior, DOI developed an updated acquisition strategy and updated its market research. On October 28, 2011, Interior issued a Request for Information (RFI) and a draft Statement of Work (SOW) for cloud-based messaging and collaboration services with the intent to award a contract for these services in February 2012. Pending the award in this timeframe, Interior plans to migrate all DOI mailboxes by the end of calendar year 2012. DOI will update its anticipated savings based on the results of RFI responses, which are due in mid-November. We will recalculate our estimated savings from this initiative by December 31, 2011.

Strategic Actions Planned during FY 2012 and FY 2013

- Release detailed plan for IT Transformation.
- Establish an IT workforce plan that positions the Department to effectively deliver IT services in a consolidated IT environment.
- Complete the integration of Tier III email support with the OCIO’s Service Delivery organization.
- Complete the migration of bureaus and offices from legacy email services to the unified messaging system.
- Evaluate and select commercial and government hosting options, including cloud and virtualization.
- Continue to evaluate data centers and applications as part of ongoing identification of candidates for consolidation.
- Reduce redundancies and duplicative services at 172 collocated sites, including telecom data circuits
- Engage commercial and government service providers to provide consolidated infrastructure services, such as asset management.
- Implement a service-based cost model that allows managers to choose an appropriate level of service for their needs and budget.
- Publish a service catalog with explicit pricing and features for IT services, including hosting, collaboration, and messaging.

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Office	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
# Email accounts in DOI system	PIO	0	2,500	15,000	27,000	73,800	82,000
# Data centers	PIO	UNKNOWN	UNKNOWN	210	197	181	174
# Telecom data circuits	PIO	2,395*	2,180	2,269	2,287	2,171	2,059

*2008 circuit count is higher due to the nature of the network at that time; there were many more point-to-point and individual Frame Relay/ATM services. Since then the network has been consolidated and flattened.

Mission Area 5: Building a 21st Century Department of the Interior**Goal #5: Improving Acquisition and Real Property Management****Acquisition**

The President's March 4, 2009, Memorandum on Government Contracting calls on Federal agencies to examine their use of noncompetitive and cost-reimbursement contracting as one of several key actions to improve results achieved from government contractors. Each of these contracting authorities carries significant potential risk of overspending taxpayer resources. Noncompetitive contracts place agencies in the position of having to negotiate contracts without the benefit of a direct market mechanism to help establish pricing. Competitions that yield only one offer in response to a solicitation deprive agencies of the ability to consider alternative solutions in a reasoned and structured manner. Cost-reimbursement contracts, as well as time-and-materials and labor-hour (T&M/LH) contracts, provide limited direct incentive to control costs.

Real Property Management

The DOI real property portfolio contains approximately 47,000 buildings and 115,000 structures, valued at more than \$236 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 FCI and 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, to facilitate economic development, 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.

Challenges and Risks

- Reports from the Government Accountability Office, agency inspectors general, and agency management point to a general overuse of these acquisition authorities and significant lost opportunities for savings and performance efficiencies.
- Funding constraints hinder the agency’s ability to sustain O&M and reduce the deferred maintenance backlog
- Mission critical assets that are not properly maintained pose risk to mission delivery and may present health and safety risks
- Retaining unneeded assets defers O&M funding from mission critical assets increasing risk of mission delivery

Strategic Plan Performance Measures

DOI Strategic Plan Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016
Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing.	20%	5%	23%	5%	Not Reported	New baseline to be established	--	--
Percent of contract dollars awarded through competitive procurements.	--	--	--	75%	66%	75%	75%	75%
Percent reduction in high-risk contracts (SP)	--	--	--	2% New baseline	+11.5%*	4%	6%	10%

DOI Strategic Plan Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016
Overall condition of buildings and structures, as measured by the Facility Condition Index (FCI), that are mission critical, as measured by the Asset Priority Index (API), with emphasis on improving the condition of assets with critical health and safety needs (SP)	0.12	0.11	0.10	0.11	0.11	0.10	0.10	0.10
Percent of assets targeted for disposal that were disposed during the fiscal year (SP)	66%	109%	138%	100%	187%	100%	100%	100%

*The increase in the number of high-risk contracts awarded in FY 2011 is the result of a change in OMB methodology for calculating the high risk contracting figures has been revised. Initially, OMB guidance directed agencies to base calculations for high-risk contracts on new awards only. However, in mid-FY 2011, OMB issued revised guidance to agencies to reduce risk in total spending for all awards, which includes modifications, Blanket Purchase Agreements, and delivery and task orders against IDIQ contracts.

Note: The Department was unable to provide FY 2011 performance data for savings achieved through Strategic Sourcing due to the loss of the DOI Strategic Sourcing program manager which impacted the Department's ability to collect Strategic Sourcing data. However, a new program manager has been hired and reporting will resume in FY 12. The Department continues to make progress nonetheless and has awarded a number of Strategic Sourcing contracts for IT hardware, office supplies and multi-function printing devices. The Department has also issued policy to make the use of those Department-wide contracts mandatory. The Department is exploring additional strategic sourcing opportunities to further increase Interior's buying power Department-wide. The Department actively participates in government-wide Federal Strategic Sourcing Initiative acquisitions for office supplies and will participate in other planned Federal initiatives.

Performance Assessment through FY 2011

Although more stringent reporting requirements for competition in contracting were implemented in FY 2010, the Office of Management and Budget (OMB) implemented new methodology for calculating the percentage of non-competitive contracts in FY 2011. This included reclassifying contracts that are awarded under Small Business Set-aside programs such as the 8(a) Program from Exempt to Non-competitive. As a result, contracts awarded under those programs were included in the overall rate of non-competitive contract awards, which resulted in a 9 percent decline in the rate of competition Government-wide.

The Department of the Interior (DOI) is committed to continued support of small businesses and achievement of its small business goals. In FY 2012, DOI should consider establishing a new performance baseline for high-risk contracting that will take into account the updated methodology for calculating non-competitive contract awards.

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

Strategic Actions Planned during FY 2012 and FY 2013

The Department is committed to meeting its obligations as identified in OMB Memorandum M-09-25, *Improving Government Acquisition*, dated July 29, 2009. This memorandum requires agencies to reduce the share of dollars obligated under new contract actions that are awarded with high-risk contracting authorities. The Department will implement the following actions:

- Increase the level of competition in the acquisition process by awarding 75 percent of contracted dollars as competed procurements.
- Promote use of the reverse auction program for commodity purchases that was implemented in FY 2011.
- Require the use of e-Buy procurements to the maximum extent possible, where reverse auctions are not suitable.
- Develop guidance materials and training to increase negotiation skills of the acquisition workforce to implement negotiation strategies, establish pre-negotiation positions, and promote interest-based negotiations.
- Develop acquisition planning and market research guidance and training for the acquisition workforce.
- Increase competition for procurements that historically only receive one bid, through training of the acquisition workforce to assist in identifying sources in the marketplace to increase competition.
- Institute cost/price analyst reviews and approval thresholds.

DOI will implement the Real Property Cost Savings and Innovation Plan to improve program effectiveness, efficiency and identify ways to better utilize limited O&M funds, which improves the condition of remaining priority assets. Actions include:

- Reduce the growth of the DOI footprint by consolidating space and disposing of unneeded assets
- Utilize energy efficient technologies when implementing building retrofits and routine maintenance
- Utilize industry standard metrics and benchmarks to monitor appropriate O&M funding and corresponding square footage

Disposal of unneeded/underutilized assets and reducing DOI's space footprint are important elements of the DOI Real Property Cost Savings & Innovation Plan. Planned actions include:

- Facilitate the demolition and transfer of unneeded assets to redirect operation and maintenance funding to priority assets;
- Freeze the Department footprint of GSA-provided space and direct leases at 2010 levels by terminating leases due to expire and returning GSA-provided space;
- Promote facility consolidation;
- Reduce the Department's data center footprint by consolidating data centers by capitalizing on innovative technologies to increase efficiencies
- Actively formulate plans to collocate and consolidate with DOI bureaus and other Federal agencies, especially in high value markets

Mission Area 5: Building a 21st Century Department of the Interior

Goal #6: Financial Integrity and Transparency

During FY 2012 and 2013, the Department will continue to implement improved policy and procedures that strengthen internal controls throughout Interior to further minimize the risk of error, misappropriation of assets, inefficiency, and misstatement. Each recommendation in the audit findings that support the four significant deficiencies noted in the fiscal year 2010 audit report has a corrective action plan and is being tracked by the Internal Control and Audit Follow-up division.

Challenges and Risks

As the Department implements an SAP based Enterprise Resource Planning system (aka FBMS) in fiscal years 2011 - 2013, there is increased internal control risk due to potential data conversion issues, configuration issues, user adoption/change management issues, etc., all of which could trigger new and unforeseen significant deficiencies.

Strategic Plan Performance Measures

DOI Strategic Plan Performance Measures	2008 Actual	2009 Actual	2010 Actual	2011 Target	2011 Actual	2012 Target	2013 Target	Long-term Target 2016
Number of Significant Deficiencies Reported in Auditor's Report on Internal Controls	6	6	4	3	No Report	2	1	0

Performance Assessment through FY 2011

No Report.

Strategic Actions Planned during FY 2012 and FY 2013

The specific significant deficiencies and anticipated actions are noted below:

Information Technology Controls Over Financial Management Systems

- FPPS OS User Access Review: Issue consistent user access guidance, review and approve segregation of user responsibilities, protect generic users, limit use of emergency privilege users, approve user access before granting access, recertify user access, maintain user access documentation, remove access for terminated users, control contractor access to applications, prepare and review audit logs, and document audit log reviews. Document evidence of SPOCs and supervisory review and approval of FPPS user access rights periodically.
- Segregate software development and change responsibilities, segregate conflicting user responsibilities, test and document testing of application changes, prepare and review application change audit logs, and apply the latest security updates. *FBMS PMO recently completed the corrective actions. Pending submission of the Weakness Completion Verification form.*

Controls over Undelivered Orders (UDOs)

- Improve the effectiveness of the review and certifications of undelivered orders by the Office of Financial Management and component personnel. The FWS will strengthen the process surrounding the quarterly review by reinforcing the significance of the regional certifications. When Departmental UDO guidance is finalized, the recommendation will be closed. Indian Affairs will send quarterly UDO certification to Central Offices as well as regions, as well as review and enhance targeted emails for selected populations, and review 100% of the relocation files with the contractor processing these files.
- Monitor and close out, as appropriate, undelivered orders with minimal to no activity during the past three months, on at least a quarterly basis. The FWS will strengthen the process surrounding the quarterly review by reinforcing the significance of the regional certifications. When Departmental UDO guidance is finalized, the recommendation will be closed.

Monitoring Legislation

- n/a – Closed April 12, 2011.

Grant Monitoring Controls

- Communicate federal award requirements to grantees - OSM will distribute a new memo to remediate findings found during Internal Control Reviews with updated guidance and a new checklist to be completed with each grant award/amendment. All Regional Directors and

Grant Specialists must acknowledge receipt and understanding of the memo, new procedures, and use of checklist. In early September, the Internal Control Review team will test a sample of grant awards/amendments submitted after 7/8/11 to determine if the new procedures put into place have been followed, if the checklist is being used, and if all awards have the Catalog of Federal Domestic Assistance number, appropriate terms and conditions, and a second level of review prior to release.

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Office	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Annual Internal Control Report from Independent Public Accountants which denotes the number of significant deficiencies found in the course of their financial statement audit. This report is due November 15 th each year.	PFM	6	6	4	3	2	1

Mission Area 5: Building a 21st Century Department of the Interior**Goal #7: Safety, Security, and Preparedness**

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

The **Emergency Management Program** promotes All-Hazard preparedness and response; ensures continuity of the Department to respond in catastrophic events; and assists communities during imminent threats. Collectively, the Department supports the *National Response Framework (NRF)*, the National Incident Management System (NIMS), and the *National Oil and Hazardous Substances Pollution Contingency Plan (NCP)* with our vast resources while continuing in our mission to protect natural and cultural resources. The *Department of the Interior (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.

The **Central Hazardous Materials Fund (CHF)** will continue to conduct internal control reviews of projects being funded by the CHF. The Office of Environmental Policy and Compliance (OEPC) is responsible for oversight and coordination of the CHF Program. The purpose of internal control reviews is to improve the management, oversight and accountability of activities conducted using CHF funds. OEPC is currently reviewing the process for internal control reviews and will be completing a third party assessment of the internal control program by the end of FY 2011. During the beginning of FY 2012, OEPC will review recommendations from this assessment, and incorporate those determined to enhance the program prior to conducting the FY 2012 internal control reviews.

The CHF focuses on the cleanup of sites that pose the highest risk to employees, public health and welfare, and the environment. These sites are typically so costly and complex to clean up that they cannot adequately be addressed using available bureau resources. Presently, there are approximately 35 projects that receive funding through the CHF. For projects to be eligible for CHF funds, bureaus must follow the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) process. The Central Hazardous Materials Fund receives

approximately \$10 million in appropriations annually. The Office of the Solicitor works with the CHF to obtain cost recoveries from potentially responsible parties. The establishing legislation for the fund authorizes DOI to keep cost recoveries in the fund to use for cleanup. DOI has recovered \$58.5 million in cost recoveries since the establishment of the fund.

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

Challenges and Risks

Like other jurisdictions, the Department consistently faces the risk of large non-recurrent disasters impacting our lands. During FY 2012 and FY 2013, we will be revising plans to remain compliant with Presidential Policy Directive 8 (PPD-8) for National Preparedness, and the resulting interagency Frameworks. While DOI remains prepared to address responsibility on our own lands and programs, challenges persist in preparedness for interagency support missions as identified in the *Quadrennial Homeland Security Review Report: A Strategic Framework for a Secure Homeland*, page 73, to strengthen our Department's ability to support homeland security missions.

The Central Hazardous Materials Fund wants to ensure through the use of internal control reviews that:

- Projects are following the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) process
- Costs incurred by the Department for cleanups are tracked for potential cost recovery
- The program is operating efficiently and effectively, and that the controls in place are minimizing risks and avoiding waste, fraud, and abuse in the program

Performance Assessment through FY 2011

- I-READ Index Scores are submitted by the bureaus and for the most part have been trending upward over the past 3 years. In FY10, some bureaus distributed the I-READ Index to their Regions for completion for the first time resulting in a skewed downward trend; however, in FY11, those bureaus showed marked improvement demonstrating an increase in emergency preparedness not only at their headquarters level but also at the regional level. Other bureaus will be following suit and distributing the tool to a wider audience in FY12 and beyond.
- The I-READ Index is undergoing a revision in FY12 to establish a new baseline of data that will make prior scores obsolete in terms of trend analysis beyond FY11. This is in line with the updated DOI Strategic Plan effort.
- No change. We established baseline for this in FY 2011 by reviewing the bureaus' current *Environmental Safeguards (ES) Plans*. Our next step in FY 2012 is to identify and incorporate needed policy guidance or revisions in these ES plans by drawing on selected recommendations from the DOI DWH After Action Report which will soon be officially completed. We hope to get 50% of the existing ES Plans fully updated with these DWH AAR reforms in FY 2012. We need to do additional work to improve and update the BIA ES Plan and get new ES Plans developed for two new bureaus: BOEM and BSEE.
- 75% of ES Plans had their catalogs updated with their response resources and points of contact in FY 2011. We are preparing to do this again in FY 2012 through an AS-PMB memo data call to DOI bureaus, but need to get BSEE and BOEM's ES Plans developed and response resources cataloged.

Strategic Actions Planned during FY 2012 and FY 2013

- Ensure compliance with Presidential Policy Directive 8, including the development of operational plans to address protection, prevention, mitigation, response and recovery.
- Implement of a Department-wide incident qualification certification system (IQCS) to train and certify personnel for All-Hazard incidents and an integrated single-point ordering system. These activities will address shortfalls identified by the Department during the Deepwater Horizon Gulf of Mexico oil spill, and will ensure compliance with the National Incident Management System (NIMS).
- Revise and update the Interior Readiness (I-READ) Index. The updated I-READ Index will include data points to measure the progress of implementing the DOI All-Hazards Emergency Management Program, including the single-point ordering system (therefore I-READ data for FY 2012 and subsequent years will be different than that collected in previous years*).
- Complete update of 6 DM 446 chapters which provides policy and oversight for Departmental law enforcement programs.
- Complete 1 Serious Incident Review Group (SIRG) each quarter and implement recommendations through training or policy.
- Develop, in coordination with Federal Law Enforcement Training Center (FLETC) and BIA, a new basic law enforcement training program to meet the critical needs of Indian Country.
- Conduct policy review of 3 Bureau Internal Affairs Programs.

- Review the security of at least 4 key Department Facilities.
- Ensure National Incident Based Reporting System (NIBRS) implementation and electronically reportable NIBRS incidents are entered into Incident Management Analysis Reporting System (IMARS).
- Conduct focused assessment/audit of intelligence systems policy and practices at field level activity to ensure Privacy/Civil Liberties protections are in place.
- Complete 2012 Annual Drug Report by June 1st.
- Coordinate 2 Policy Compliance Inspections with the Bureaus and OPM.
- Mitigate environmental impacts of illegal cross border activities on Interior border lands by enhancing interagency coordination with DHS and DOI by strengthening the Public Lands Liaison Program.

Environmental Safeguards Plan

- Complete revisions of the Deepwater Horizon Oil Spill Response After Action Report (AAR) based on priorities endorsed by senior management.
- Subsequent to the completion of Deepwater Horizon Oil Spill Response AAR, conduct a review of the bureaus' current Environmental Safeguards plans and integrate the AAR's recommendations into those plans.
- On an as needed basis, use the lessons learned and after action reports based on the Department's responses activities to oil spills, natural disasters, and other all hazards incidents to ensure that bureaus' Environmental Safeguards plans are revised, improved, and updated.
- Ensure bureaus' points of contact and catalogs of response resources are updated annually to ensure the information can be accessed efficiently and promptly during responses to all-hazards emergencies.

Central Hazardous Fund

- Review recommendations of third party assessment and incorporate those determined to enhance the program prior to conducting the FY 2012 internal control reviews;
 - Upon completion of FY 2012 reviews, evaluate the effectiveness, and potential impacts of the changes to the process;
 - Incorporate any improvements or enhancements to the process prior to conducting FY 2013 reviews;
- Conduct 9 internal control reviews of CHF funded projects in FY 2012 and 8 in FY 2013.

Supporting Performance Measures

Outputs, Supporting Performance Measures and/or Milestones	Office	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
I-READ Index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies)	OEM						
AS/IA		47.06				TBD	TBD
BIA			74.48	84.84	86.01	TBD	TBD
BIE				89.30	88.05	TBD	TBD
BOEMRE		82.70	92.38	93.13	95.84	TBD	TBD
BLM		84.4	89.89	92.17	89.08	TBD	TBD
BOR		84.04	88.95	95.83	95.83	TBD	TBD
FWS		78.53	96.67	87.71	90.86	TBD	TBD
NPS		85.19	90.54	91.1	92.45	TBD	TBD
OSM		88.44	87.5	86.8	89.50	TBD	TBD
USGS		78.47	81.14	82.95	84.95	TBD	TBD

Outputs, Supporting Performance Measures and/or Milestones	Office	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Complete update of <u>6</u> DM 446 chapters which provides policy and oversight for Departmental law enforcement programs.	OLES	3	4	4	8	6	6
Develop, in coordination with FLETC and BIA, a new basic law enforcement training program to meet the critical needs of IC.	OLES	NA	NA	NA	NA	1	1
Complete <u>1</u> SIRG each quarter and implement recommendations through training or policy	OLES	2	1	1	1	3	4
Conduct policy review of <u>3</u> Bureau Internal Affairs Programs	OLES	2	2	2	3	3	2
Review the security of at least <u>4</u> key DOI Facilities	OLES	1	2	9	10	4	4
Ensure NIBRS implementation and electronically reportable NIBRS incidents are entered	OLES	NA	NA	NA	NA	4 th QTR	4 (1 per Qtr)
Conduct focused assessment/audit of intelligence systems policy and practices at field level activity to ensure Privacy/Civil Liberties protections are in place.	OLES	NA	NA	NA	0	2	2
Complete 2012 Annual Drug Report by June 1st	OLES	3rd QTR	3 rd QTR				
Coordinate 2 personnel security_policy Compliance Inspections with the Bureaus and OPM (new in 2009)	OLES	NA	2	1	3	1	1

Outputs, Supporting Performance Measures and/or Milestones	Office	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2013 Plan
Mitigate environmental impacts of illegal cross border activities on Interior border lands by enhancing interagency coordination with DHS and DOI by strengthen PLLA program. Facilitate 4 Border Management Task Force (BMTF) meetings; 1 each Quarter.	OLES	4	4	4	4	4	4
Number of Law Enforcement Compliance Reviews	OLES	2	2	2	2	3	3
Identifying and incorporating needed policy guidance or revisions--including Deepwater Horizon (DWH) reforms/improvements--into DOI bureaus' Environmental Safeguards plans for emergency preparedness and response	OEPC	N/A	N/A	N/A	Establish baseline	50%	70%
Ensure that each DOI bureau has annually updated their bureau's Environmental Safeguards plan with an updated catalog of response resources and points of contacts	OEPC	75%	100%	0%	75%	75%	75%
Central Hazardous Fund (CHF):	OEPC						
CHF Internal Control Reviews Conducted	OEPC	3	8	10	9	9	8
CHF Number of New Findings Identified	OEPC	0	9	7	0	-	-
CHF Number of New Findings Closed	OEPC	0	6	7	0	-	-
CHF Number of Open Findings from previous fiscal years	OEPC	-	0	3	1	-	-
CHF Number of findings closed from prior fiscal years	OEPC	-	0	2	0	-	-
CHF Number of Outstanding Findings	OEPC	-	-	1	1	-	-
CHF Percent of Open Findings Closed	OEPC	N/A	66.6%	90%	50%	70%	70%

Mission Area 5: Building a 21st Century Department of the Interior

Goal #8: Empowering Native Hawaiian Communities

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	Years of Data	Target for FY 2011	Actual for FY 2011	Frequency of Review (annual or quarterly)	How is Data Collected?	Targets for FY 2012 and FY 2013?	Use for Org Assmnt?
Preserving Native Hawaiian Culture and Cultural Resources - measured by determining percent of National Parks and Refuges in Hawaii that incorporate the Native Hawaiian culture and history into the story telling of their Park or Refuge and the degree to which this is done.	0	Establish baseline with Parks and Refuges Input		Annual	Interviewing of USFWS and NPS managers along with site visits.	Average score of 20 out of 100.	Yes
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.	5	100%		Annual	Office of Native Hawaiian Relations tracks timeline based upon receipt of full information from the State of Hawaii.	100%	Yes

Performance Assessment through FY 2011

No Report.

Mission Area 5: Building a 21st Century Department of the Interior**Goal #9: Promoting Small and Disadvantaged Business**

The Program provides outreach and assistance for procurement and contracting opportunities that supports small, small disadvantaged, women-owned, service-disabled veteran-owned and veteran-owned small businesses, businesses that are located in Historically Underutilized Business Zones (HUBZone) and minority serving institutions. The Program supports the Department's minority colleges and universities program in order to create greater awareness of contracting dollars that can be made available via contracting opportunities that support colleges and universities and their surrounding communities.

Objective 1: Clearer, stronger policies at the Department, including better guidance on how to do small business set-asides.

End Outcome: Rules for reserving work for small businesses are updated – with statutory and regulatory changes when needed to increase consideration of set-asides dollars. Reviews of contract bundling – where a bureau or office consolidates requirements that were previously provided or performed under separate smaller contracts into a single contract that is unlikely to be suitable for award to a small business – are tightened to prevent unjustified bundling. Ensure appropriate mitigation strategies are used to identify alternative options for small businesses where bundling is necessary and justified. Subcontracting plan practices are improved so that contracting officers can properly evaluate proposed small business participation, monitor performance and ensure prime contractors keep their promises to provide work to small business subcontractors.

Objective 2: A better trained federal workplace, with stronger certification and training requirements, coupled with meaningful incentives to help bureaus and offices reach their small business program goals.

End Outcome: Workforce training and stronger certification are required for contracting officers, small business specialists, and program managers to strengthen the Department's ability to use contracting authorities in the most effective manner, and to help meet Departmental small business goals. Best practices from bureaus, offices, and different agencies are shared across the Department, facilitated by the OSDBU. As a follow-up from the White House initiative on small business contracting, the OSDBU will work jointly with senior officials to engage their active support of educating small businesses about contracting opportunities within the Department.

Objective 3: More user-friendly tools and technologies for small businesses looking for matchmaking events, subcontracting opportunities, agency contact information, and more.

End Outcome: Sources for small businesses will be enhanced to identify contracting opportunities, upcoming outreach events and online training in support of the federal government one-stop-shop initiative. Easy access to information on subcontracting opportunities and annual forecasts for each bureau's and office's projected prime contracting needs is provided. Finally, the quality of data was improved to support user needs for better business intelligence and to prevent data entry errors that hinder the integrity and accuracy of small business contracting information.

Objective 4: Educate small businesses that are interested in contracting with the Department about the process of Greening their business in accordance with Executive Orders 13514 and 13423. Both Executive Orders request agencies to measure, manage, and reduce greenhouse gas emissions, toward agency's defined targets.

End Outcome: This would save money from reduced waste and increased efficiency of services or products that the Department purchases. The outcome will demonstrate leadership and commitment of the bureaus and offices to implementation of embracing businesses going green and supporting strong environmental leadership.

Performance Assessment through FY 2011

No Report.

Mission Area 5: Building a 21st Century Department of the Interior**Goal #10: Diversity and Inclusion**

Strategy #1: Transform workforce diversity training and education from anti-discrimination compliance policy to a talent optimization and organization development platform

During FY 2012 and 2013, the Department of the Interior will continue its efforts to disentangle strategic diversity management and equal employment opportunity (EEO).

Challenges and Risks

It is well-settled that there is a long-standing history of confusion within the Department regarding diversity and inclusion and its relationship to EEO:

- Lack of clarity around the distinction between EEO requirements and strategic diversity management;
- No framework (other than EEO data) for evaluating and assessing diversity and inclusion performance
- Tendency to narrowly focus on representation; and
- Lingering feelings and beliefs regarding past diversity efforts.

Performance Assessment through FY 2011

During FY 2011, Interior completed a review of diversity training courses to determine effectiveness and return on investment. We discovered that there were more than 200 different diversity training courses being offered Department-wide. We concluded that the breadth of the definition of diversity and inclusion was so wide-ranging and generalized that it presented a barrier to implementing Interior's Inclusive Workplace Strategy.

Strategic Actions Planned during FY 2012 and FY 2013

- Design a diversity and inclusion training course that provides the Interior workforce with a common understanding of what diversity is and what diversity is not, and teaches 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 the training; and
- Evaluate effectiveness of the training

Understanding diversity and leveraging its potential requires a much deeper understanding than Interior's managers and supervisors currently possess. Interior's diversity initiatives have historically focused on equal employment opportunity (EEO) and affirmative employment programs. Interior is now broadening its view of diversity and teaching its managers and supervisors to embrace the business, cultural, and demographic dimensions of diversity, and to recognize that the multiple frameworks underpinning diversity is important to shape and pursue the missions and goals of Interior as a whole.

In the past, Interior could count on a pool of potential employees that was relatively steady from year to year. Today, that is no longer the case. The workforce itself—the way people work and the future supply of skilled and educated employees—are changing dramatically through demographics. Interior must take immediate action to get out in front of these workforce trends, before the potentially disruptive demographics affect the future of its bureaus and offices.

Mission Area 5: Building a 21st Century Department of the Interior

Goal #10: Diversity and Inclusion

Strategy #2: Increase recruitment capacity by instituting a Department of the Interior
Student Ambassador Program

During FY 2012 and 2013, the Department of the Interior will Institute a Student Ambassador Program to utilize Interior interns as recruitment and outreach emissaries on college campuses and to increase familiarity with Interior's mission, programs, and employment and career opportunities.

Challenges and Risks

Insufficient recruitment capacity has resulted in "diversity fatigue" for many of Interior's managers and supervisors:

- Lack of clarity around recruitment and outreach roles and responsibilities;
- Not enough collaboration between hiring officials and the human capital community;
- Need to institute effective workforce planning to establish entry-level positions and create a sustainable talent pipeline; and
- Need to increase Interior brand awareness on college campuses

Performance Assessment through FY 2011

During FY 2011, the Department made and entered into a Cooperative Agreement with the Partnership for Public Service for the purpose of increasing interest in and knowledge of Interior on college campuses through developing a corps of passionate student advocates who actively promote public service following their completion of summer internships. Interior will be able to strategically leverage its *Student Ambassadors Program* as a critical recruitment tool to further engage and educate youth about the mission of Interior and to attract top talent to the agency.

Strategic Actions Planned during FY 2012 and FY 2013

- Create an application and rubric aligned with Interior workforce priorities for selection of student ambassadors;
- Create marketing materials to promote opportunity to serve as Interior Student Ambassadors;
- Review applications, rank candidates, interview and select top candidates;
- Train Student Ambassadors to perform as recruitment and outreach emissaries;
- Create and monitor an online reporting system for the Ambassadors;
- 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;
- Provide ongoing professional development training to Ambassadors to ensure each Ambassador is meeting program expectations and recruitment and outreach goals; and
- Conduct surveys of Ambassadors to gauge success of program and determine any areas of improvement.

Interior does not have designated resources, the capacity, or an effective recruitment and outreach strategy to build a diverse workforce. The mission of the Interior demands a range of skills in hard-to-fill mission critical occupational areas. With baby boomers poised to retire in large numbers, recruiting top students in these disciplines is critical. Interior will be able to strategically leverage the Student Ambassador program as a critical recruitment tool to further engage and educate youth about the mission of Interior, as well as attract top talent to the agency. The Student Ambassador program will allow Interior to have a sustained presence on college campuses.

Mission Area 5: Building a 21st Century Department of the Interior**Goal #10: Diversity and Inclusion**

Strategy #3: Institute effective internal and external communication strategy to publicize the Department of Interior's commitment to establishing and sustaining an inclusive workplace

During FY 2012 and 2013, the Department of the Interior will communicate its Inclusive Workplace Strategy and diversity and inclusion activities and accomplishments to its employees, stakeholder organizations, the media, potential applicants for employment, and the public.

Challenges and Risks

Interior has a long history of well-intended but unsuccessful attempts to institute diversity and inclusion:

- Overcoming a long history of proclamations and verbal commitments to diversity with little to no action;
- Need to be open and honest and to frame diversity issues as challenges that can be met and overcome; and
- Must avoid past practices of promoting diversity as a program for minorities and women, which alienated white male employees and some stakeholders.

Performance Assessment through FY 2011

During FY 2011, the Department established a Diversity and Inclusion page on its OneINTERIOR Intranet and developed a framework for utilizing the networks and connections of its highly successful *Diversity Change Agent Program* and its bureaus' EEO professionals to communicate Interior's diversity and inclusion happenings to employees, the media, potential applicants for employment, and stakeholder organizations. Additionally, the Department established new types of relationships with partners and stakeholder organizations and began collaborating on a variety of crosscutting diversity and inclusion issues of mutual concern, including a communication plan to promote conservation education and to communicate Interior employment and career opportunities to traditionally underserved communities.

Strategic Actions Planned during FY 2012 and FY 2013

- Develop internal and external diversity and inclusion communication plans;
- Implement the diversity and inclusion communication plans; and
- Communicate diversity and inclusion major milestones, accomplishments, recognition and awards, upcoming events, and emergent best practices

Successful diversity and inclusion initiatives achieve results through a change in culture and work environment. Every employee is affected and has a role, so everyone must be connected. The best way to accomplish this is to communicate with everyone.

Interior must also communicate its Inclusive Workplace Strategy externally to enhance its inclusive reputation. If stakeholders and the public don't hear about Interior's commitment to diversity and inclusion often, they will start assuming the initiative is no longer a priority.

GAO High Risk List

GAO High Risk List
Management of Federal Oil and Gas Resources

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

A. **Revenue Collection:** (1) whether Interior is collecting a "fair return"; (2) whether Interior is consistently meeting its target for production verification inspections; and

(3) whether Interior has sufficient capacity to ensure that it is collecting reliable and consistent data on the production and sale of oil and gas from Federal lands and waters.

B. **Human Capital:** Interior's ability to adequately address persistent problems in hiring, training, and retaining sufficient staff for oversight and management of oil and gas operations on Federal lands and waters; and

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.

Given its oversight responsibilities for the bureaus responsible for managing onshore and offshore oil and gas operations, the Assistant Secretary for Land and Minerals Management (ASLM) developed a comprehensive, strategic, and cross-bureau approach to the problem areas identified by the GAO's High Risk Report. Interior's approach included the following actions:

- Meeting with GAO to gain a better understanding of 1) the concerns that led to Interior's high risk designation, and 2) the approach to best position Interior to address those concerns and be de-listed within the minimum two-year period.
- Conducting a thorough analysis of all open GAO and Office of the Inspector General (OIG) recommendations related to management of Interior's oil and gas operations, as well as determining if actions underway or already taken effectively address the issues identified in the GAO High-Risk Report.

- Conducting a “trend” analysis to determine the categories or subject matter that most closely correlated with each open recommendation (such as measurement accuracy, measurement regulations, technological improvements, training, and hiring). Based on this trend analysis, ASLM determined how many open recommendations corresponded to the three high-risk problem areas identified by the GAO, and what subject matter areas generated the most scrutiny by both the GAO and the OIG.
- Engaging bureau senior management and subject matter experts in developing a strategic approach to addressing open recommendations that ensures that corrective action focuses on comprehensively addressing the underlying areas of concern, not solely on closing specific recommendations.
- Continuing to consider and address issues raised by external reports such as the *Report to the President, National Commission of the BP Deepwater Horizon Oil Spill and Offshore Drilling* and the Royalty Policy Committee’s Subcommittee report on *Mineral Revenue Collection from Federal and Indian Lands and the Outer Continental Shelf*.

This approach recognizes the need, as emphasized by the GAO, for strong high-level leadership and coordination in making material progress in improving Interior’s management of oil and gas operations and ensuring a fair return.

In addition, the Department’s Production Coordination Committee (PCC) will provide leadership and oversight to assist with ensuring adequate progress toward sustainable long term improvement on the Federal oil and gas management issues raised in the GAO High-Risk Report. The PCC is chaired by senior management from ASLM, and is comprised of senior management from the Bureau of Land Management (BLM), Bureau of Safety and Environmental Enforcement (BSEE), Bureau of Ocean Energy Management (BOEM), and Office of Natural Resource Revenue (ONRR).

As part of the PCC’s efforts, the Department’s Gas and Oil Measurement Team, established in 2010 as a cross-bureau workgroup of subject matter experts, will continue its work in developing cross-bureau solutions to improve measurement accuracy and consistency in our production verification methods. Further demonstrating strong leadership and commitment in addressing the high-risk areas identified by the GAO, the Department has established a Priority Goal related to management of Federal oil and gas resources and ensuring a fair return.

In sum, the Department is working diligently and has initiated an ambitious yet attainable schedule to address the GAO’s concerns and recommendations. The Department has already completed actions to address over 60% (30 out of 49) of the GAO recommendations from the reports referenced in the GAO High-Risk Report. Below is a sampling of the actions already completed, underway, and/or planned for completion in FY 2012 or FY 2013.

Actions Completed in FY 2011:

- Established a Priority Goal to increase the percentage of inspections of Federal onshore and Indian high-risk oil and gas cases completed from 74% in FY 2011 to 95% in FY 2013.
- Closed five GAO High-Risk recommendations related to accuracy of company-reported data. Companies are now required to report additional details, such as agreements and meter identification numbers. Implemented new data mining business processes to monitor companies' adjustments to previously reported royalties and to compare volumes between royalty and production reports.
- Published a Federal Register notice reminding lessees, operators, and lessee's representatives of their responsibility for accurate royalty measurement of federal offshore gas production processed at gas processing plants and other processing facilities.
- Developed an offshore "Production Verification Procedures Manual" to enhance consistent training for production measurement personnel.
- Created a National Offshore Training and Learning Center and began development of a training module for production measurement.
- Effective October 1, 2011, successfully completed the reorganization of the Bureau of Ocean Energy Management, Regulation and Enforcement into the new BSEE, BOEM, and ONRR.

Actions Underway or Scheduled for Completion in FY 2012 and FY 2013:

- Implement a risk-based strategy for onshore production inspections.
- Revise onshore oil and gas regulations regarding gas measurement and storage in a secure facility to prevent theft and mishandling of production.
- Revise BLM regulations to increase the royalty rate on oil.
- Develop a training course for BLM managers of oil and gas operations and have all managers with oil and gas responsibilities take the course within one year.
- Complete feasibility study on automated production metering systems, in addition to short-term and long-term solutions for improving efficiencies in production accounting verification.
- Witness offshore gas sample collections and inspect offshore orifice plates and meter tubes according to established policy.
- Establish consistent guidance to address standardized measurement methods where oil and gas is commingled.
- Hire additional inspection and engineering staff.
- Develop and issue clear consistent national beneficial use guidance and requirements.
- Carefully monitor the areas of BOEM and BSEE functions that require interagency coordination to ensure that new processes are being successfully implemented.
- Complete and provide the report, "Comparative Assessment of the Federal Oil and Gas Fiscal System," to Congress.

Priority Goals

Priority Goals

PRIORITY PERFORMANCE GOALS

Priority Goals represent areas where Federal agencies identified opportunities to significantly improve near-term performance with 24 months. The Department chose Priority Goals that improve outcomes or speed progress on projects and processes critical to Interior's mission, targeted by the Secretary of Interior for achievement. The following five goals were Interior's highest priorities for the 2010-2011 high priority performance goal cycle and will continue for the 2012-2013 cycle.

Priority Goal Table 1	Renewable Energy Development
Goal	Increase approved capacity authorized for renewable (solar, wind, and geothermal) energy resources on Department of the Interior managed lands, while ensuring full environmental review, by at least 9,000 megawatts through 2011.
Overview	BLM has identified 20.6 million acres of public land with wind energy potential in 11 western states, 29.5 million acres with solar energy potential in six southwestern states, and 140 million acres of public land in western states and Alaska with geothermal resource potential.
Progress to Date	Approved projects total over 6,000 mw of generating capacity relative to the original 9,000 MW goal
Challenges	Projects have been withdrawn due to changes in the economy and competing energy sources, and concerns about sensitive species and blocking scenic vistas.
Strategy	Develop a 2011 Priority Project list to expand Department efforts and resources beyond the original "Fast Track" renewable energy projects pursued in 2010; establish strike teams to work on the environmental impact documents as their primary focus.
Goal for 2012-2013	By September 30, 2013, the Department of the Interior will increase the approved capacity for production of renewable (solar, wind, geothermal, and hydropower) energy resources, while ensuring full environmental review, by at least 11,000 megawatts since 2009.

Priority Goal Table 2	Water Conservation
Goal	Effectively enable capability to increase the available water supply in the western states through conservation related programs to ensure adequate and safe water supplies, which are fundamental to the health, economy, security, and ecology of the country.
Overview	Reclamation is working closely with non-federal, state and local governments, water districts, other entities, and individuals to identify practices and select projects that will gain water conservation capacity in western states.
Progress to Date	The two-year cumulative water conservation target of 350,000 acre-feet was met when including Reclamation's full collection of water conservation programs .
Challenges	Title XVI and WaterSMART proposals yielded less than expected number of adequately defined projects.
Strategy	Aggressive action was taken to identify additional water conservation from other Reclamation programs and projects to complement the water conservation outcomes from WaterSMART Grants and Title XVI projects.
Goal for 2012-2013	By September 30, 2013, 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 757,000 acre-feet, cumulatively since 2009.

Priority Goals

Priority Goal Table 3	Safe Indian Communities
Goal	Achieve significant reduction in violent criminal offenses of at least five percent within 24 months on targeted tribal reservations by implementing a comprehensive strategy involving community policing, tactical deployment, and critical interagency and intergovernmental partnerships.
Overview	The rate of violent crime for American Indians is well above the national average and substance abuse is a major contributor, including methamphetamines - considered by Tribes as a leading public safety threat.
Progress to Date	Based on crime statistics for fiscal years 2007-2009, violent crime has shown an overall decrease of 35% through FY 2011.
Challenges	BIA and other federal bureau partners have implemented numerous community policing projects that have shown results verified by a reduction in crime.
Strategy	Evaluate the need for improved infrastructure and support, including improved human resources support, which is critical for hiring, and enhanced acquisition support to ensure there are adequate equipment and services. A computer aided dispatch and records management system will be implemented to provide better tools to analyze crime data, identify crime trends and report criminal offenses.
Goal for 2012-2013	By September 30, 2013, in addition to continued efforts at four targeted tribal reservations that have achieved reductions of at least 5% in violent criminal offenses, achieve a significant reduction in violent crime of at least 5% on two additional targeted tribal reservations by implementing a comprehensive strategy involving community policing, tactical deployment, and critical interagency and intergovernmental partnerships.

Priority Goal Table 4	Climate Change Adaptation
Goal	By the end of 2012, for 50 percent of the Nation, resources will be identified that are particularly vulnerable to climate change, and coordinated adaptation response actions will be implemented.
Overview	Address the impacts that climate change is having on America's natural resources and identify strategies to ensure that our Nation's resources remain resilient in the face of those changes.
Progress to Date	An inventory of planned vulnerability assessments has been developed for regions corresponding to greater than 50 percent of the Nation, with initial adaptation actions similarly inventoried for ten regions. Some studies have fallen behind schedule due to delays in receipt of funding.
Challenges	Funding to establish planned Climate Science Centers and Landscape Conservation Cooperatives was delayed in the FY 2011 budget process, thereby delaying the level of accomplishment.
Strategy	Assess the vulnerability of resources that may be impacted by climate change and the threats to resources that may be exacerbated by climate change. Those resources include (i) fresh water supplies; (ii) landscapes, including wildlife habitat; (iii) native and cultural resources; and (iv) ocean health; and specific threats to those resources, including (i) invasive species; (ii) wildfire risk; (iii) sea-level rise; and (iv) melting ice/permafrost.
Goal for 2012-2013	By September 30, 2013, for 50 percent of the Nation, the Department of the Interior will identify resources that are particularly vulnerable to climate change, and implement coordinated adaptation response actions.

Priority Goals

Priority Goal Table 5	Youth Stewardship of Natural and Cultural Resources
Goal	By the end of 2011, increase by 50 percent (from 2009 levels) the employment of youth between the ages of 15-25 in the conservation mission of the Department.
Overview	Through increased exposure to outdoor experiences, young people will gain increased awareness and appreciation of natural and cultural resources; develop an environmental ethic; learn about and possibly become motivated to seek careers in the environmental field; and help develop a generation of environmentally-conscious adults.
Progress to Date	DOI achieved its goal of a 50% increase in DOI youth hires.
Challenges	Goal achieved.
Strategy	Maintain comparable youth hiring levels in FY2011 despite the fact that budget uncertainty for FY 2011 resulted in postponement of recruitment actions, particularly for DOI partnerships.
Goal for 2012-2013	By September 30, 2013, the Department of the Interior will maintain the increased level of employment of individuals between the ages of 15 to 25 that was achieved in FY 2010 (35% increase in total youth employment over FY 2009) to support the Department's mission of natural and cultural resource management.

For the 2012-2013 cycle, in addition to the five goals from the 2010-2011 cycle, the Department has a sixth goal that will focus on improving the Department's management and oversight of safety, environmental protection, and accountability associated with extraction of oil and gas from Federal lands managed by the Department.

Priority Goal Table 6	Improved Management of Federal Oil and Gas Resources
Goal for 2012-2013	By September 30, 2013 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 percent of the potential high risk sights.
Overview	The inspection of high risk producing oil and gas cases is paramount to help ensure that hydrocarbon production on federally managed lands are properly accounted for and results in accurate royalty payments to the public and Indian owners of such minerals.
Strategy	<p>The progress of the number of inspections of the high risk producing cases goal will be routinely assessed on a quarterly basis. The supporting measures (number of high risk producing cases) are derived from the Field Offices based on the risk-based inspection strategy. BLM will also be engaged over the next two years in:</p> <ol style="list-style-type: none"> 1) Revising Onshore Oil and Gas Orders which cover how oil and gas is measured and stored in a secure facility to prevent theft and mishandling of production. 2) Revise regulations that will raise the royalty rate and require a review of the royalty rates at least every five years. 3) Develop and a training course which will cover the responsibilities of a manger of oil and gas operations, to be taken by all related managers within a year of development.

Program Evaluations

FY2011 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, the Office of Management and Budget (OMB), the Government Accountability Office (GAO), the Office of the Inspector General (OIG), and other organizations, such as the National Academy of Public Administration (NAPA) and the National Academy of Sciences (NAS). 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 2011 follow.

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
BLM					
BOEMRE	Federal Oil and Gas Leases: Opportunities Exist to Capture Vented and Flared Gas, Which Would Increase Royalty Payments and Reduce Greenhouse Gases (GAO-11-34)	Sustainably Manage Energy, Water, and Natural Resources	GAO’s objectives were to (1) examine available estimates of the vented and flared natural gas on Federal leases; (2) estimate the potential to capture additional vented and flared natural gas with available technologies and associated potential increases in royalty payments and reductions in greenhouse gas emissions and; (3) assess the Federal role in reducing venting and flaring of natural gas.	The evaluation resulted in five recommendations for BOEMRE [and BLM]. Effective October 1, 2011, BOEMRE reorganized into two new bureaus—BSEE and BOEM. BSEE will be responsible for implementing the five BOEMRE–related recommendations in FY 2014 and FY 2015.	Charles Norfleet 202-208-3973 charles.norfleet@boem.gov

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
BOEMRE	A New Horizon: Looking to the Future of the Bureau of Ocean Energy Management, Regulation and Enforcement (CR-EV-MMS-0015-2010)	Sustainably Manage Energy, Water, and Natural Resources	The OIG's objectives were to determine if specific deficiencies in BOEMRE policies exist that need to be addressed to ensure that operations on the Outer Continental Shelf are conducted in a safe manner protective of human life, health, and the environment.	The evaluation resulted in 64 recommendations—28 due in FY 2011, 35 due in FY 2012, and 1 due in FY 2013. BOEMRE implemented or closed 28 recommendations in FY 2011. Effective October 1, 2011, BOEMRE reorganized into two new bureaus—BSEE and BOEM. BSEE will be responsible for implementing the majority of the recommendations due in FY 2012 and FY 2013.	Charles Norfleet 202-208-3973 charles.norfleet@boem.gov
BOR	Program Planning Processes	Sustainably Manage Energy, Water, and Natural Resources	The evaluation was intended to provide a resource for the Department and bureaus to use when planning new programs or modifying existing programs and may serve as a starting point for such discussions.	The OIG found issues that need to be further addressed, and will prepare a separate report.	Avra Morgan, Program Mgr. AOMorgan@usbr.gov 303-445-2906
FWS	Endangered Species	Provide Natural and Cultural Resource Protection and Experiences	FY 2011 Internal Control Review for Division of Consultation, Habitat Conservation Planning, Recovery and State Grants	Completed in coordination with Division of Policy and Directives Management.	Gary Frazer, Asst. Director for Endangered Species gary_frazer@fws.gov 202-208-4646
FWS	Endangered Species	Provide Natural and Cultural Resource Protection and Experiences	FY 2011 Internal Control Review for Office of Communications and Candidate Conservation	Completed in coordination with Division of Policy and Directives Management.	Gary Frazer, Asst. Director for Endangered Species gary_frazer@fws.gov 202-208-4647

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
FWS	Endangered Species	Provide Natural and Cultural Resource Protection and Experiences	FY 2011 Annual Assurance Statement on Internal Control over Financial Reporting	Based on the results of this evaluation, the Endangered Species Program provided reasonable assurance that internal controls over financial reporting were operating effectively as of June 30, 2011.	Gary Frazer, Asst. Director for Endangered Species gary_frazer@fws.gov 202-208-4648
FWS	Migratory Birds – Division of Bird Habitat	Provide Natural and Cultural Resource Protection and Experiences	A-123 Audit – Financial Assistance	No significant findings	Cheryl Leonard, Cheryl_Leonard@fws.gov (703) 358-1725
FWS	Migratory Birds – Division of Bird Habitat	Provide Natural and Cultural Resource Protection and Experiences	FY 2011 Internal Control Review for Financial Systems	No significant findings or deficiencies.	Cheryl Leonard, Cheryl_Leonard@fws.gov (703) 358-1726
FWS	National Wildlife Refuge System	Provide Natural and Cultural Resource Protection and Experiences	The NWRS completed an extensive strategic planning process that engaged both FWS employees and the public in developing a strategic plan to guide overall management of the NWRS for the next decade. The product of this effort is publication of "Conserving the Future – Wildlife Refuges and the Next Generation". It was released on Oct 20, 2011, and includes 15 recommendations to strengthen the capacity of the NWRS to deliver conservation benefits.	An overall implementation plan is under development and is scheduled to be completed by January 20, 2012. Implementation teams are being formed to develop follow-up actions for each of the 15 recommendations.	Michael Gale, Conserving the Future Coordinator, Michael_Gale@fws.gov (703)358-1712

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
OSM	Mine Map Repository Program	Provide Natural and Cultural Resource Protection and Experiences	The review tested the objectives of key business processes related to: Customer Service, Finance, Human Capital, Information Management and Technology, Records Management and Safety and Security.	No material weaknesses were identified.	Michael Robinson Chief, Technical Support Division mrobinson@osmre.gov 412-937-2882
OSM	State Regulatory Amendment Processing	Sustainably Manage Energy, Water, and Natural Resources	The purpose of the review was to determine if State Program Amendments are being processed in accordance with the requirements of 30 CFR 732.17, Directive STP-1, the Federal Register Document Drafting Handbook, and the OSM Correspondence Handbook.	No material weaknesses were identified. Improvements were recommended and are being implemented.	Andy DeVito Regulatory Analyst Program Support Directorate adevito@osmre.gov 202-208-2701
OST	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.	While OST IA program received a score of 96% on OCIO's review Plans of Action and Milestones were created to address perceived deficiencies relating to the System Inventory and Asset Management procedures.	Mr. J Lente, (505) 816-1153
OST	OTRA - 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)	Tested internal controls at OST locations and ensured corrective action plans were developed as necessary.	Harvey Gates, (202) 254-2126

Bureau	Title of Program	Strategic Plan Mission Area	Purpose of Program Evaluation	Actions Taken/Planned in Response to Evaluation	For Copy Contact
OST	Trust Services – 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 2011 Trust Services continued to explore the development and implementation of a Short Term Investment Fund (STIF) which may provide higher returns on tribal short term investments, currently being invested in the U.S. Treasury Overnighter.	Chuck Evans, (505) 816-1100