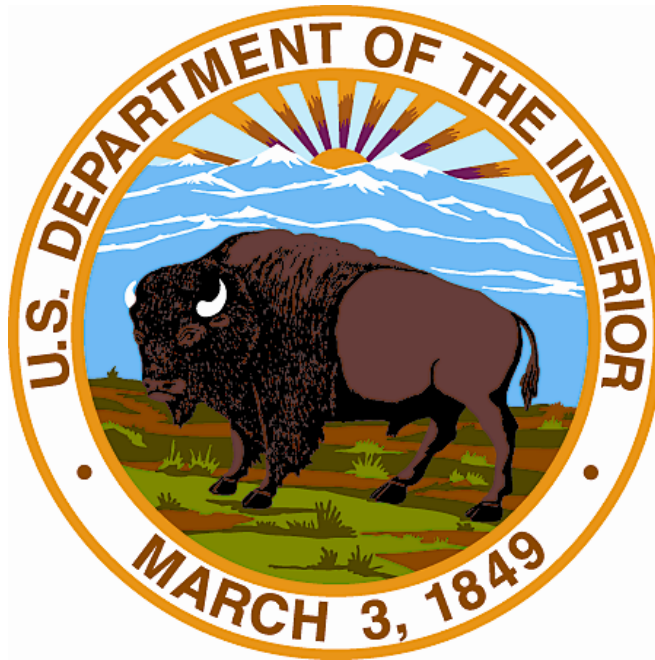


U.S. Department of the Interior



GPRA Strategic Plan Fiscal Year 2007 — 2012

August 2006

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[As required by the Government Performance and Results Act of 1993]

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SECRETARY OF THE INTERIOR
WASHINGTON



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I EXECUTIVE SUMMARY

Roadmap for the Future

Interior's strategic and performance planning provides our roadmap for our actions over the next five years.

The plan frames organizational responsibilities and operational assumptions, converting them into expectations for performance and accomplishment. It helps us to consider risks and our capacity to perform under less than ideal circumstances.

Interior's GPRA Plan sets out specific goals for our four mission responsibilities: Resource Protection, Resource Use, Recreation, and Serving Communities. It establishes measurable performance targets in each area, along with targets for Departmental management initiatives.

There is no way to precisely predict what the future may bring for the Department. But many of the forces that will drive change throughout our organization are clear and dramatic — and already evident.

With population growth and the continuing expansion of our economy, the pressures on undeveloped lands, water resources, and wildlife continue to grow. America's population is moving West, creating new demands on the natural landscapes where many lands managed by Interior and Tribes are concentrated. Newcomers look for more and more varied recreational opportunities on our public and Indian trust lands. Demand builds for energy and water, minerals, forage, and forest products. Natural habitats for wildlife and wildfowl are increasingly fragmented, presenting risks to their survival. Invasive species proliferate, threaten the native species, add to the risk of fire, and cost the U.S. economy billions of dollars in lost resources and productivity. This picture is further complicated by global economic, environmental, political and other factors.

The historic evolution of the Department as a composite of separate bureaus complicates our efforts to address mission challenges. Increasingly, the management of lands and resources under our stewardship involves ecological, scientific, economic, and social factors that extend well beyond any single bureau's jurisdiction. An endangered species does not know the difference between private or public lands, refuge land, trust land, or parkland. Wildfire respects no boundaries.

This Strategic Plan is our response to those challenges. It takes an enterprise perspective, driven by crosscutting, multi-bureau and multi-agency goals and objectives. Where possible, it focuses on results rather than work activities or outputs. It includes tangible measures of performance.

While Interior has an extremely broad range of missions and responsibilities, during the next five years particular attention will be paid to issues with far-reaching consequences to the Nation's natural resources, economic well being, and management capabilities: wildland fires, water use, energy availability, health of species, trust services and accountability,

homeland security, emergency management, law enforcement, information technology, and human resources.

We also will work to expand our conservation partnerships, to build collaborative skills that enhance dispute resolution, to strengthen our relationships with our large network of volunteers, and to create alliances across intra- and interagency boundaries to address such critical issues as wildland fire, invasive species and homeland security.

Management will be the glue that binds our program efforts and the catalyst that accelerates them. Over the next five years, we will upgrade our information technologies, improve IT security, bring better connections to personnel in the field and implement a Departmental integrated financial system. We will upgrade our processes, developing teams, tactics, and tools to address the Department's maintenance management issues while cutting cycle time, reducing friction, and improving communication. At the same time, we will work to spread best business practices across the Department, advancing the President's Management Agenda.

We will display our budgets to show their relationship to the Strategic Plan, aligning our goals and spending. We will track the execution of our budgets by collecting financial information through our new Financial and Business Management System. We will compare performance and financial information to better manage programs.

Finally, we will publicly report both our performance and financial results together each year, measuring our outcomes against the goals of our Strategic Plan and the targets of our annual performance budget. Those results will be the way we gauge our successes and failures, and the way we expect to be judged by policymakers and the public. This information will make the Strategic Plan our link between budget and performance, a tool to help us steer our course into the future.

The pressures on our resources have never been greater and will continue to grow in the years ahead. Our response must be a constant focus on their efficient and careful use and management. Only by effectively measuring the results we achieve can we adjust the tactics and strategies we use to meet our goal of mission excellence and to deliver the best possible performance for the American people.

II STRATEGIC DESIGN

Mission, Vision, and Key Business Principles

MISSION

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

VISION

Communication, consultation, and cooperation,
all in the service of conservation and community.

KEY BUSINESS PRINCIPLES

Increasing Accountability
Advancing Modernization / Integration

Turning Mission into Method

The mission statement of the Department of the Interior captures its broad span of responsibilities and underlines the need for a plan that can unify and coordinate its disparate programs. Many elements have shaped our plan beyond the Department's primary responsibilities, including our mandatory compliance with both the Government Performance and Results Act (GPRA) and the Office of Management and Budget's (OMB) performance scorecard for the President's Management Agenda (PMA).

This plan creates the framework for all that we do and for the essential work for which we must show tangible results. For Interior, execution of the plan in the field is driven by a vision for effective program performance that we call Cooperative Conservation.

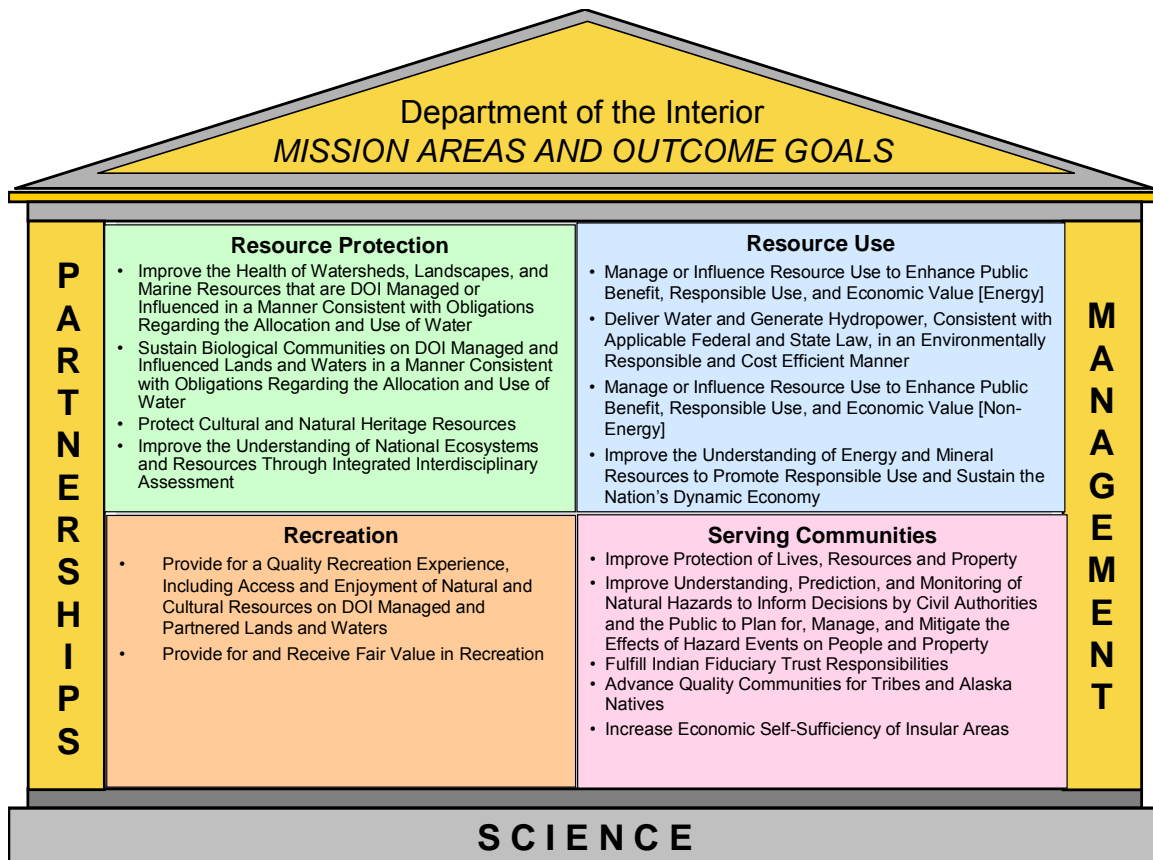
This reflects the Secretary's goal of involving others, including communities, Tribes, partners, customers, contractors, volunteers, and the interested public, in carrying out our mission. We are confident that actively working with others to obtain their input and

feedback will improve our programs, processes, plans, and practices. Our key business principles — accountability and modernization/integration — apply across the entire Department as well.

When we began to design the first integrated Department GPRA Strategic Plan for FY 2003 —2008, we had two initial objectives. We wanted the plan to broadly encompass the full range of Departmental missions, programs, and organizations, and we wanted it to focus on results. This revised plan carries forward these two important objectives.

Since the publication of our first Department-wide plan in 2003, Interior has gained substantial experience in applying its performance measures. Despite the significant effort involved in crafting these measures, several years of data have pointed to the need to refine measures to better gauge overall performance. Budgetary realities, which are projected into the next five years, have also required Interior to direct more attention to what it views as its core operations and issues. Consequently, this revised plan is more highly focused on these areas.

Interior’s four primary missions are represented by the four windows in this structure. They are underlain by the foundation of science, with structural support provided by management and partnership efforts. This section provides a summary of the work Interior undertakes to fulfill its primary missions. Later in this document are the series of goals and performance measures that will chart Interior’s progress in achieving its missions and specific outcome goals indicated.



RESOURCE PROTECTION

Protect the Nation's natural, cultural and heritage resources

Since the Department received custody of what would become Yellowstone National Park in 1872, Interior's resource protection mandate has grown dramatically, both in terms of the numbers and types of resources involved, and in the complexity of the associated management issues. The scope of our conservation role is reflected in dozens of Federal laws passed over the last century, among them the Antiquities Act, the National Park Service Organic Act, the Lacey Act, the Endangered Species Act, the National Wildlife Refuge System Administration Act, and the Federal Land Policy and Management Act.

Resource protection responsibilities are divided among four goals: lands and waters; fish and wildlife; culture and heritage; and applying science information to resource protection.

Interior administers resource protection programs on thousands of upland, wetland, and aquatic parcels within the Department's direct jurisdiction and provides resources for conservation activities on non-Federal lands. Many parcels have special statutory status in recognition of their important ecological, physiographic, or historical features, and may be designated as national parks, national seashores, national monuments, wilderness areas, wild and scenic rivers, or national wildlife refuges.

Interior's responsibilities to protect fish and wildlife transcend geographic boundaries. The Department is responsible for protecting thousands of native plant and animal species, including more than 1,300 with special status under the Endangered Species Act.

The Department also protects the Nation's cultural heritage. Assets range in size from small museum objects like the six-inch derringer used to assassinate President Lincoln to the 60-foot granite carvings at Mount Rushmore, and include such icons as the Statue of Liberty, the Wright Brothers National Memorial and the Washington Monument.

RESOURCE USE

**Manage natural resources to promote responsible use
and sustain a dynamic economy.**

Managing the vast resources of America's public lands has been a core Interior responsibility since the Department was founded in 1849. Over 150 years ago, the newly formed Department focused on development, handling land sales, and title adjudication as the Nation expanded. As gold and silver were discovered, the Department's role included setting up a framework to develop those mineral resources. A considerable body of legislation guides the management of resources on our public and Indian trust lands, including the Mineral Leasing Act, Outer Continental Shelf Lands Act, Federal Land Policy and Management Act, Federal Oil and Gas Royalty Management Act, Mining Law of 1872, Taylor Grazing Act, as well as the Coastal Zone Management Act, National Environmental Policy Act, and Endangered Species Act.

Managing resources has become more complex. It is often our task today to determine where, when, and to what extent renewable and non-renewable economic resources on public lands should be made available. That task demands that we balance the economy's call for energy, minerals, forage, and forest resources with our resource protection and recreation responsibilities.

While some lands such as national parks have been set aside for special protection, the Department's multiple-use lands produce resources that are critical to the Nation's economic health. The lands and offshore areas we manage or influence supply about 30 percent of the Nation's domestic energy production, including 35 percent of the natural gas, 35 percent of the oil, 44 percent of the coal, 17 percent of the hydropower, and 50 percent of the geothermal energy.

The President's 2001 National Energy Policy Report presents recommendations to "promote dependable, affordable and environmentally sound production and distribution of energy for the future." The report addresses the principal energy challenges the Nation faces today:

- Promoting conservation
- Repairing and modernizing infrastructure
- Increasing energy supply while protecting the environment



At the Department of the Interior, each of our bureaus has a role in implementing the President's National Energy Policy. The Department has been addressing and continues to implement more than 100 actions based on the report's recommendations. The Department is also responding to the provisions of the National Energy Policy Act of 2005, including the call to increase the development of renewable and alternative energy sources such as solar, geothermal, wind, gas hydrates and oil shale.

In addition, we manage over 2,300 dams, reservoirs and irrigation infrastructure that provides drinking water to over 31 million people and supplies water for agricultural and industrial use. This same water infrastructure generates 17 percent (42 billion kilowatt hours) of the Nation's hydropower, making Interior the second largest producer of hydroelectric power in the United States.

Forest management programs within the Department have the dual benefit of generating timber harvests on public and Indian trust lands, while restoring forest health through the President's Healthy Forests Initiative.



AVOIDING CRISIS: Water for the West

It is difficult to predict with accuracy how much water will be available to America's arid Western States in the years to come. Supply will depend on naturally occurring annual water supply, weather patterns, and water management.

But there is one certainty. However much water there is, demands for water will continue to increase.

The West has been one of the fastest growing regions of the country, and water is its scarcest resource. Demand already exceeds supply — a gap that will continue to grow as the numbers and needs of commercial, municipal, industrial, agricultural, environmental, and domestic users swell.

For the Bureau of Reclamation, which currently provides drinking water to over 31 million people, the challenge over the next decade will be to address those supply-demand challenges, reconciling the needs of all those competing groups.

Aging water facilities limit our available options. Most of the Federal water management infrastructure is over 50 years old. Our goal is to optimize the overall benefits from the water available through more effective management and operations.

We will help ensure that delivery systems are as efficient as possible, looking to watershed modeling, precipitation forecasting, process enhancements, and technological improvements to drive performance. We will focus on developing innovative water management tools and partnerships, consistent with the substantive and procedural requirements of Federal and State water law, along with water banking, voluntary water transfers, and improved water treatment technologies. We will address environmental concerns and complete existing construction projects to increase delivery infrastructure and water availability.

The Department launched "Water 2025: Preventing Crisis and Conflict in the West" to focus attention on long-term challenges. The danger is that conflict will turn into crisis, with serious social, economic, and environmental impacts.

Improved crisis management is not the answer. It is, at best, a short-term fix. Instead, any solution will depend on planning and preparation made by local and regional communities long before the conflicts arise.

Ultimate responsibility for solving the West's water problems appropriately belongs to State, local, and Tribal governments. The Department's role is to focus public and water-user attention, and to provide resources where limited Federal dollars can have the biggest impact.

“Water 2025” will facilitate a cooperative, forward-looking focus and balanced, practical approach to water management for the next century. This initiative calls for stretching or increasing supplies to satisfy the demands of growing populations, to protect environmental needs, and to strengthen regional, tribal, and local economies.

The Department identified four key tools necessary to turn those goals into reality:

- **Conservation**, working with our partners to retrofit and modernize existing facilities, using improved water management and market-based approaches to head off conflicts;
- **Collaboration**, using cooperative approaches to resolving disputes;
- **Technology**, finding new and more cost-effective tools to purify wastewater and saltwater to increase usable water supply; and
- **Cooperation**, taking down the institutional barriers to improved water management and building coordination among Federal agencies.

Recreation

Provide recreation opportunities for America

The Department’s recreation responsibility began with Yellowstone, set aside in 1872 to serve as a “pleasuring-ground for the benefit and enjoyment of the people.” Today, that recreation responsibility is shared by the Bureau of Land Management, Fish and Wildlife Service, National Park Service, and Bureau of Reclamation (BOR), operating under the principal mandates of the Federal Land Policy and Management Act, the Refuge Recreation Act, the National Wildlife Refuge System Improvement Act, and the National Park Service Organic Act. There are also recreational opportunities on Indian lands.

Americans come to their national parks, refuges, and public lands for many reasons: to renew their sense of self, to experience adventure or relaxation, and to sample the rich diversity of our landscape and culture on water or land, at sea level or thousands of feet above, in scuba gear, on mountain bikes or with a camera, while hunting, fishing, camping, hiking, boating, white water rafting, and birding.

Interior’s recreation destinations are among the Nation’s most popular. Annually, the 390-unit National Park System accommodates some 271 million visitors. Another 72 million people visit our National Wildlife Refuge System, with 545 units spanning 94 million acres. An additional 56 million people visit the 262 million acres of public lands managed by our Bureau of Land Management, and we have 90 million visits to Bureau of Reclamation’s 308 sites.

Developed by the Department as part of an interagency collaboration, www.recreation.gov makes it easy for people to identify recreation opportunities regardless of whether they are managed at the Federal, State, or local level.



PUBLIC SAFETY

Interior's law enforcement, security and emergency management activities are critical to successfully managing and protecting public lands, resources, visitors, and employees as well as surrounding communities.

Interior manages the third largest Federal law enforcement force, with about 4,000 law enforcement, security, and corrections personnel within the Bureau of Indian Affairs, Bureau of Land Management, the Fish and Wildlife Service, the National Park Service and the Bureau of Reclamation. In addition, there are over 3,000 Tribal and contracted law enforcement personnel in Indian Country. We are responsible for the safety of our 70,000 employees and 200,000 volunteers, 1.3 million daily visitors, and 1.6 million service population in Indian Country. We provide security for over 500 million acres of public lands, including natural, cultural, recreational and heritage resources.

Interior has significant homeland security responsibilities for our priority dams managed by the Bureau of Reclamation and icons and monuments managed by the National Park Service. In addition, Interior is responsible for lands along our international borders and is working closely with the Department of Homeland Security to safeguard people and resources.

Through our emergency management capabilities, Interior supports the National Response Plan and continually evaluates the Continuity of Operations and Continuity of Government plans that will allow the Department to execute essential functions during emergencies and other situations that disrupt normal operations.

The increased emphasis over the last few years on visitor and resource protection and on homeland security requires that Interior maintain a well-coordinated and highly professional law enforcement, security, and emergency management capability.

Serving Communities

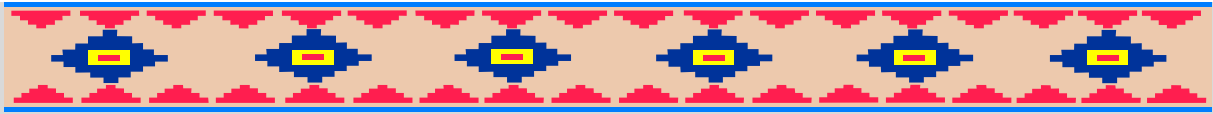
Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve.

The Department is responsible for protecting lives, resources, and property; providing scientific information for better decision making; and fulfilling the Nation's trust and other special responsibilities to American Indians, Native Alaskans, and residents of Island Communities. We help protect communities from wildland fires; safeguard visitors on our lands from illegal activities; and provide scientific information to reduce risks from earthquakes, landslides, and volcanic eruptions. We provide scientific assessments and information on the quality and quantity of our Nation's water resources; collect, process, integrate, archive, and provide access to geospatial and natural resource data; and conduct multi-purpose natural science research to promote understanding of earth processes, which are vital to resource use, as well as resource protection.

Our mission responsibilities include assisting 561 American Indian tribes with a service population of nearly 1.6 million American Indians and Alaska Natives. We manage 56 million acres of Indian trust land and \$3.3 billion of financial trust assets held in over 1,400 trust accounts for about 300 Tribes and about 277,000 open accounts for individual Indians. We also provide elementary and secondary education to nearly 48,000 Indian students and protect millions of cultural and historic resources on Federal and Indian lands.

We have administrative responsibility for coordinating Federal policy with respect to the territories of American Samoa, Guam, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands. We also oversee Federal programs and funding in the freely associated states of Micronesia, the Republic of the Marshall Islands, and Republic of Palau. To assist the islands in developing more efficient and effective government, we provide financial and technical assistance and promote appropriate Federal policies.





KEEPING PROMISES: Positive and Productive Trust Reform

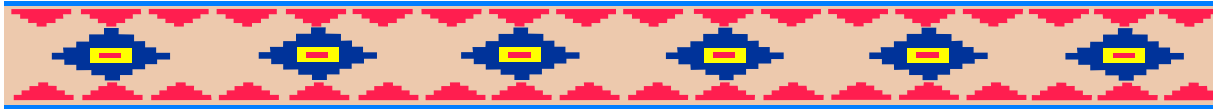
Our Nation has a unique relationship with Native Americans, grounded in history and acknowledged in law. A total of 561 federally recognized American Indian and Alaska Native tribes share our lands. Each possesses a right to tribal self-determination and self-governance, in accordance with their sovereign authorities.

The Department is the principal agency representing the Federal side of that relationship. Our responsibilities are to work with Tribal groups and governments to improve and protect their land and natural resource assets, manage Indian trust accounts, fulfill treaties and the mandates of Federal law, and help create educational opportunities. The Department continues to face challenges in trust reform and trust management and will continue to devote significant resources to correcting existing problems. We have been working to ensure that all proceeds from resources are distributed in a timely manner, that technical and economic assistance is provided to the Tribes, and that organizational and process changes are introduced to address longstanding issues.

These problems will not be solved immediately, however. Indian Trust at Interior is operating under a Comprehensive Trust Management Plan to guide the design and implementation of the trust reform effort. Its goals and objectives align with the Department GPRA Plan, which guides oversight, management, and administration of trust assets. The plan includes a provision for a unified trust budget, a budget that encompasses all of the fiduciary Indian trust programs of the BIA and OST. That budget has resulted in a reconciliation (as of 3/31/06) of 78 percent (nearly 33,000) of all Judgment and Per Capita accounts that had account balances as of December 31, 2000, as well as 66 percent (over 39,000) of those accounts open between October 1994 and the end of 2000 that had zero-balances. Nearly 19,000 transactions for land-based accounts had also been reconciled through the end of 2005.

A major reform effort is the expansion of an Indian land consolidation effort (required under Public Law 106-462) aimed at reducing the number of individual owner's interests in parcels of Indian lands allotted to individuals. Without this effort, it is projected that about four million interests today could expand greatly, an extraordinary burden on making the resources productive and a continuing drain on limited budgets.

Education serves as a cornerstone for a viable and prosperous future for Tribal governments and American Indians. Educational support and improvements are a major focus in the Department's Strategic Plan. We are replacing and rehabilitating reservation schools to provide an environment conducive to educational achievement for Indian students. We are also working to improve school performance, enhancing the teaching of math, science, communications skills, and native languages and cultures. Our goal is to fulfill the President's vision that "No Child be Left Behind."



WILDLAND FIRE

The historic suppression of fires, the buildup of hazardous woody “fuels” in our forests, continuing population growth in the wildland urban interface, and ongoing droughts have sent the risk of catastrophic wildland fire soaring. Today, estimates place more than 180 million acres of public and Indian trust lands and surrounding communities at risk from extreme wildfires. Our ability to reduce that risk depends on our success in building long-term strategic relationships with other Federal organizations, States, Tribes, local governments and citizens, a strategic ambition formally supported by the National Fire Plan; the Implementation Plan for “A Collaborative Approach for Reducing Wildland Fire Risks to Communities and the Environment;” the 10-Year Comprehensive Strategy; and the President’s Healthy Forests Initiative.

The National Fire Plan, written in FY 2000 and funded since FY 2001, links Interior’s four firefighting bureaus, (the Bureau of Land Management, the National Park Service, the Fish and Wildlife Service, and the Bureau of Indian Affairs) with the Forest Service, State foresters, Tribes, and local fire departments. Today, they share in planning, training, personnel and equipment, treating excessive buildup of fuels to reduce hazards, restoring fire-adapted ecosystems and rehabilitating fire-damaged habitat across all 50 States.

Leadership and responsibility are vested in another broad partnership, the Wildland Fire Leadership Council, a high-level policy making group established in April 2002 to ensure seamless implementation of fire plans. The Council includes the Chief of the Forest Service and the directors of the four fire bureaus of Interior, along with the Department of Agriculture’s Undersecretary for Natural Resources and the Environment, the Department of the Interior’s Assistant Secretary for Policy, Management, and Budget, and representatives from the Federal Emergency Management Agency, the National Association of Counties, the National Association of State Foresters, the National Governors Association, and the Intertribal Timber Council.

Never before have so many levels and organizations from government and the private sector come together to discuss a cohesive approach to fire preparedness, reducing hazardous fuels, and restoring and maintaining forest and rangeland health. Their success is a tribute to the power of coordination, communication, and consultation among the Nation’s many firefighting and resource management organizations.

III CHALLENGES

An Interior View

Since Congress created the Department of the Interior in 1849, our role has evolved from that of general custodian for the Federal Government to becoming the Nation's steward for its natural and cultural resources and administrator of its responsibilities to American Indians, Alaska Natives, and affiliated Island Communities.

Interior's operations today are large and decentralized, with over 70,000 employees and 200,000 volunteers located at approximately 2,400 operating locations across the United States, Puerto Rico, U.S. territories, and freely associated States. We discharge our responsibilities on a \$16 billion total annual budget, and raise from \$6 billion to \$17 billion in revenues for the U.S. Treasury from energy, mineral, grazing, timber, recreation, and land sales.



The Department of the Interior is the Nation's principal Federal conservation agency. We manage over 500 million acres of America's public lands and 56 million acres of Indian trust lands—assets valued for their environmental resources, recreational and scenic values, their cultural and historical resources, vast open spaces, and the resources, commodities, and revenues they provide.

Interior supervises mineral leasing and operations on more than 700 million acres of mineral estate that underlie both Federal and other surface ownerships, and on nearly 1.8 billion acres of the Outer Continental Shelf.

Public lands now managed by Interior represent about one-fifth of America's land surface and approximately two-thirds of all federally owned land. Each of America's 50 States, U.S. associated Pacific insular areas, the Virgin Islands, and Puerto Rico contains lands administered by the Department of the Interior. Our responsibilities are broad and varied — and are certain to grow more complex in the years to come.

Preparing for an Unpredictable Future

Despite our best efforts to anticipate and prepare for the future, various economic, demographic, social, environmental, governmental, and institutional forces outside of our control could significantly alter expected results over the next five years.

Consider our conservation targets, for example. Successful habitat restoration and conservation projects most often involve multiple partners, including States, Tribes, and non-governmental organizations. But the Department typically has limited control over partner performance, beyond what we can develop through written agreements and effective implementation of Cooperative Conservation. Likewise, we have little control over how the scientific analysis we deliver to the public will actually be used, although we can develop performance measures that provide a good indication of whether the outputs of our work -- relevant, quality information -- are going to the right parties in a useful format on a timely basis.

We are susceptible to forces of nature, to a catastrophic wildfire season, prolonged drought, and severe storms -- any disaster that could require a redirection of funds. We are subject to court decisions that may affect our program strategies, policies, and processes.



We have limited control over actual resource production. Departmental and Tribal policy and regulation can play a substantial role in fostering production of resources from public and Indian trust lands, but the marketplace plays the dominant role in actual exploration and drilling decisions. Interior's role is to provide access to resources, constrained by the need to balance environmental impacts and fair returns to taxpayers for the resources made available. Macroeconomic changes at the national or international level and significant shifts in the value of petroleum or natural gas could affect business decisions regarding exploration on public and Indian trust lands. Technology development could change yields. Political instability in the Middle East, South America, or the former Soviet Republics and economic growth in the developing world could directly affect demand for fossil fuels from public and Indian trust lands.

No one knows, precisely, what's to come. Uncertainty is the single common denominator for all strategic planning. Success depends on preparing for that unpredictable future, building

an organization with the vision, strategy, and strengths we will need to meet whatever tomorrow might bring.

Trends and Probable Factors

The environment in which the Department delivers services and carries out its mission is changing, driven by many of the same forces that are reshaping our Nation as a whole.

Population shifts toward the West, the South, and the coasts are bringing rapid growth, with new houses, roads, schools, and shops. This land development fragments wildlife and waterfowl habitat. It can also increase the risk of devastating losses from natural disasters such as the hurricanes that wreaked havoc in the Gulf Coast in recent years. These disasters not only caused death, injury and personal property damage, but disrupted ecosystems, energy production and distribution, and use of trust lands. They required re-channeling resources from mission activities to rescue and recovery efforts.

Natural phenomena and human activities also bring invasive species into our farms and natural areas, sometimes devastating habitat and exacerbating fire threats. We have begun to recognize the silent invasion of harmful non-native plants, animals, and microbes for what it is — one of the most serious ecological battles of the 21st century, costing the Nation billions of dollars annually in lost resources and productivity and affecting America's biological heritage. Interior scientists and land managers will need to find better ways to build a coordinated national strategy, working closely with non-Federal partners.

More people mean more demands on our assets. The demand for energy keeps growing, along with the demand for non-energy minerals, forage, and forest products. The Department's responsibility for careful resource stewardship is certain to increase. As demand grows, we will continue to evaluate the resource potential of public lands and provide access for exploration and development consistent with environmental quality goals and a reasonable financial return to the U.S. Treasury.

Although the public lands, Indian trust lands and the Outer Continental Shelf are an important energy source, they cannot singularly meet rising domestic demand. In response to increasing energy demand, recent energy legislation has broadened Interior's role in the area of alternative energy development – areas such as gas hydrates, wind power, oil shale, solar conversion, and other potential sources.

Public and Indian trust lands provide nearly 40 percent of annual national energy production and represent a significant potential of undiscovered oil and natural gas resources. Even with those resources, however, it is clear that America's energy needs will outstrip domestic supply. Over the next 15 years, U.S. energy consumption is projected to grow by 32 percent. During this period, domestic oil production is expected to decline by 1.5 million barrels per day, and while U.S. natural gas production is expected to grow by 14 percent, consumption of natural gas is projected to increase by more than 50 percent.

A growing number of communities are at risk from the capricious forces of nature, which when combined with the buildup of highly combustible vegetation in forests, can cause wildfires of catastrophic proportion.

The growing demand for water is an ever more critical concern. As populations soar in the 17 western States, municipal, industrial, and agricultural users all call for more water, but too often there is not enough water to be had using current management practices.

Population pressures are likewise straining the Department's ability to fulfill its recreation responsibilities. Our magnificent natural resources are no longer remote sanctuaries. They often face heavy human use. Their infrastructure is aging and stressed by increasing visitor use and years of inadequate maintenance.

Increasing popularity of public lands complicates our management task. Our recreation mission needs to be in balance with other legitimate uses of the public lands, such as producing forage, forest products, and energy needed to meet America's needs. That balancing is not always easy. At the same time, the Department must manage increasing levels of competition among different recreation users of the same resource — off-roaders versus wildlife photographers in the same area, for example, or pedestrians conflicting with equestrians on a crowded mountain trail.

The American people are demanding more responsiveness from their public officials. Citizens increasingly expect to be involved at every step of the decision processes. They call for better business management practices, improved efficiency, financial transparency, and mission accountability.

Management challenges inside the Department keep getting more complex as well. Besides meeting and reconciling growing citizen demands, personnel must compete for financial and workforce resources. They must cope with the complications of fast-changing technology and an increasing trend toward litigation of disputes. The retirement of baby boomers will produce new labor force dynamics, with a shift to a younger workforce with different values, standards, expectations, and levels of experience. These multiple forces will frame much of our effort for the next five to ten years.

We continue to face threats of terrorism that have required Federal agencies to shift resources to better protect human life and assets. Homeland security threats are fundamentally changing the way we conduct business and allocate resources.

Conservation will remain critical. There will be a continued need for restoration and remediation of sites damaged through excessive use, invasive species, resource extraction, or wildland fire. Increased water demands will make natural habitat issues more pressing.

Our cultural and heritage assets also face challenges. Our inventory of objects, structures, and sites continues to grow, and to require ongoing care, including maintenance and security to prevent loss from vandalism and theft.

None of these pressures and concerns comes as a surprise to the Department. We have been tackling many of the issues they raise for most of our recent history. What is surprising, however, is how fast the changes keep coming, and how deep their impacts have become.

Since the turn of the century, the demand on our fiscal resources has become particularly acute, intensified by the aftermath of the terrorist attacks on the United States and elsewhere. Interior's previous GPRA plan recognized the need to operate in a more synergistic way – to find efficiencies through closer working relationships among bureaus

with common objectives or similar functions. Simply put, we understood that we could accomplish more by working together than by working independently.

Adding to the urgency of encouraging a more collaborative approach was the reality that activities of most bureaus have expanded in response to Congressional and Administration initiatives, resulting in increased potential for mission overlap or conflict. We realized that advances in science have enhanced our understanding of how policy decisions in one area may produce consequences in another. From a programmatic perspective, a bureau-centered approach limits opportunities for greater effectiveness and efficiency. From an administrative perspective, a combination of relatively constant budgets and greater workloads creates almost irresistible pressures on the Department to forge an integrated enterprise approach to pursuing its mission.

The last three years have seen consistent efforts to build a more cohesive organization. We have developed Departmental plans to address our needs in human capital, governance, information technology, asset investment and management, and financial management.

The Department's GPRA performance Plan is the most critical step toward harmonizing our journey toward coordination and integration. It is the keystone that unites all our other efforts and is a singular change in its own right.

At the inception of the Government Performance and Results Act in 1993, strategic planning at Interior was decentralized, with individual bureau strategic plans bundled and submitted collectively with a Departmental overview document. This approach perpetuated the image of Interior as a holding company rather than an integrated organization fostering cooperative planning and the development of common measures for shared responsibilities.

Our revised/unified Plan promotes an enterprise approach. It replaces the former bureau plans with an integrated Departmental overview, highlighting common goals and measures to be applied across organizational boundaries.

In addition to allowing us to set consistent multi-bureau, results-oriented performance goals, this unified approach to performance and planning:

- Sets an agenda for Interior that reflects the Administration's and the Secretary's priorities;
- Emphasizes communication, collaboration, and coordination with other policymakers and the public on future directions for the Department;
- Makes Interior more "results-oriented" and accountable to citizens;
- Provides the means to hold organizations and managers accountable for results;
- Guides the development of a Departmental E-Government strategy based upon analysis of where this plan shows shared business lines; and
- Ties to annual performance agreements of all employees, and informs Departmental workforce planning as we develop a workforce that has the skills to accomplish our goals and achieve our performance targets.

To be responsive to the demands of tomorrow, the Department must have a unified organizational culture and a unified public identity. Achieving this identity will require the strong commitment of our bureaus to our overall responsibility of stewardship, working together to serve our conservation mission.



Department of the Interior Bureaus and Their Missions

BUREAU OF LAND MANAGEMENT (BLM)

Mission: To sustain the health, diversity and productivity of the public lands for the use and enjoyment of present and future generations.

MINERALS MANAGEMENT SERVICE (MMS)

Mission: Manage the ocean energy and mineral resources on the Outer Continental Shelf and Federal and Indian mineral revenues to enhance public and trust benefit, promote responsible use and realize fair value.

OFFICE OF SURFACE MINING (OSM)

Mission: Ensure that coal mines are operated in a manner that protects citizens and the environment during mining; assures that land is restored to beneficial use following mining; and mitigates the effects of past mining by aggressively pursuing reclamation of abandoned mine lands.

BUREAU OF RECLAMATION (BOR)

Mission: Manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public.

US GEOLOGICAL SURVEY (USGS)

Mission: Provide the Nation with reliable, unbiased information to describe and understand the earth; minimize loss of life and property from natural disasters; manage water, biological, energy and mineral resources; and enhance and protect our quality of life.

NATIONAL PARK SERVICE (NPS)

Mission: Preserve unimpaired the natural and cultural resources and values of the National Park System for the enjoyment, education and inspiration of this and future generations. The NPS cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout the country and the world.

FISH AND WILDLIFE SERVICE (FWS)

Mission: Conserve, protect, and enhance fish and wildlife and their habitats for the continuing benefit of the American people.

BUREAU OF INDIAN AFFAIRS (BIA)

Mission: Fulfill its trust responsibilities and promote self-determination on behalf of Tribal Governments, American Indians and Alaska natives.

IV THE PATH TO SUCCESS

To achieve expectations despite the growing demands, problems and uncertainties of the 21st century, Interior will bring several tools to bear. For the Department of the Interior, those tools are science, partnerships, and management, three crosscutting factors that support the Department over the life of this GPRA Plan and beyond.

Laying a Foundation of Science

Political leaders, policymakers, and the public have never had a greater need for accurate and timely science-based information than today.

As a Nation, we face vital and perplexing questions concerning our environment and natural resources. How can we ensure an adequate supply of energy, water, and mineral resources in the future? What impact do we have on our natural environment when we use these resources?

These are not abstract questions. They are immediate and pressing, framing conservation and resource decisions at every level of government. Identifying and conducting relevant science to help policy officials make those decisions are continuing goals of the Department.

Interior's science programs focus on data collection and integration as well as understanding, modeling and predicting how multiple forces affect natural systems. Our continued outreach to our customers, partners, other policymakers, and the public will be equally critical to the direction of our science initiatives. Listening to their needs is the best way to increase the relevance and utility of Departmental science. Traditional ecological knowledge and experiential knowledge generated and used by those who work in the natural world is of potentially great value to the Department.

Traditional and experiential knowledge have an important role at Interior. We participate in interagency and intergovernmental programs designed to assess, document, and monitor ecological and socio-economic conditions and trends. The data we gather, when translated into useable information, provide an understanding and potential resolution for environmental issues and assist in effective Federal land and natural resource management and decision making. The practical insights – experiential knowledge – of those who live in particular communities and work on the lands can help define workable land and water management options.

We will continue our efforts to consult, cooperate, and communicate with our colleagues and our many external customers, including other Federal agencies, local and State governments, Tribes, the educational community, professional societies, private sector, non-profit organizations, Congress, foreign governments, and the general public. The more active our interactions and the stronger our ties, the more effective we can be.

Science lies at the foundation of our programs, including ongoing evaluation of the quality and relevance of our programs. The scientific issues we face are complex, with regional,

national, and global implications. Addressing these issues will require an integrative approach with capabilities in new and different disciplines.



The USGS serves as the Department's principal science bureau although other bureaus also engage in or fund research to support their programmatic requirements - for example, environmental studies to inform the MMS offshore resource development decision making process. The Department's resource management bureaus are working with the USGS to develop and coordinate science strategies within the Department. The result will

be the incorporation of DOI science priorities into USGS's 5-year organizational strategic plans and/or annual operational plans for their major scientific programs and for all of their major disciplines, including biology, geology, hydrology, and geography, integrated where appropriate among Interior's bureaus.

Integrity must remain the foundation of all Department of the Interior science: impartiality, honesty in all aspects of scientific enterprise, and a commitment to ensure that information is available to the public as a whole. We are continuing to refine a science code of conduct for all employees, contractors, and consultants and their managers who deal with science in their daily work. The Department has also created bureau-specific guidelines for information quality. The guidelines are based on the concept that government data and information must meet certain basic standards of quality: objectivity, utility, and integrity. We implement the data quality guidelines universally throughout the Department.

We will continue to build our electronic pathways with the public for access to scientific information. Department bureaus manage a wealth of accessible, online science data and information systems. We are committed to maintaining and improving these assets for the benefit of the public. The Federal Government's spatial data assets are rich in information and a vital source of data for citizens, businesses, and governments. The Department manages the accessibility of these assets through the intergovernmental Geospatial One-Stop project. Interior, as the managing partner for the Geospatial One-Stop initiative, is leading the development of intergovernmental data standards, manages a one-stop portal providing access to a wealth of Federal, State, and local geospatial data, and is creating a forum to build partnerships for future data acquisition.

The Power of Partnerships

Conservation, as we have seen, presents complex new challenges to 21st century America. Our ability to meet most of the targets we set in our GPRA Plan depends on the active

cooperation of others. To succeed, we will need to create a “new environmentalism,” a collaborative approach that is more productive and less contentious than the prescriptive framework of the past that has brought us far, but not far enough.

Successful conservation by its very nature must be a partnership between the American people and their governments. The more the Department can empower people as stewards of the land, the more effective we can be in our conservation mission. Farmers, ranchers, hunters, fishers and landowners are often the best conservationists. We can achieve more by working with them as partners, capitalizing on their intimate knowledge of the land, than by telling them what to do.

Our strategy is to empower Americans to become citizen-conservationists. Interior can offer landowners, land-user groups, environmental organizations, communities, local and State governments, and companies resources and technical support to undertake conservation projects that advance the health of the land, benefiting all of us. We will emphasize environmental performance and progress through partnership and cooperation. We will seek common ground by using local information about the best way to solve problems, providing incentives to create a Nation of stewards, and creating a climate of environmental innovation and imagination.

Cooperative Conservation Initiative

In August 2004, President Bush signed Executive Order 13352 (E.O.) to facilitate cooperative conservation in the United States. The Order directs Federal agencies that oversee environmental and natural resource policies and programs to promote cooperative conservation in full partnership with Tribes, States, local governments, community groups, private-sector organizations, and individuals. The E.O. defines cooperative conservation as: *“actions that relate to use, enhancement, and enjoyment of natural resources, protection of the environment, or both, and that involve collaborative activity among federal, state, local, and tribal governments, private for-profit and nonprofit institutions, other nongovernmental entities and individuals.”*

The benefits for the Department will be dramatic. Enhanced partnerships will allow us to leverage our own funding, to identify strategies that make practical sense on the ground to a wide variety of citizens and groups with an interest in our programs, and to create an environment of cooperation, consultation, and communication that will benefit the resources that we manage and the people we serve.

The Department will maximize the value of our conservation dollars through land exchanges and purchases from willing sellers, conservation easements and the purchase of development rights, and more flexible funding for State and Tribal programs.

Our Landowner Incentive Program, along with our 15-year-old FWS Partners for Fish and Wildlife Program, will help to meet or exceed our performance targets for lands and wetlands restored to health. Thousands of different cooperative projects are ongoing today across virtually all of the Department’s bureaus, based on partnerships formed with other Federal, State, and local agencies, public and private organizations, and private landowners to conduct conservation-related projects. The Bureau of Land Management, National Park Service, Fish and Wildlife Service, and Office of Surface Mining routinely work across all 50 States and Trust Territories to form such partnerships.

Partnerships will be particularly important as we protect the Nation’s endangered species, since half of all endangered species have at least 80 percent of their habitat on private lands. While conflict is not uncommon in conservation work, the challenge for Interior

personnel will be to turn that conflict into a way to move forward, not an invitation to costly and time-consuming litigation. Our role is to be problem solvers, working with others to find conservation solutions consistent with maintaining thriving communities. We can save time, control costs, improve communication, and strengthen relationships if we can build a culture that instinctively looks for alternatives to win/lose solutions.

We must continue to tap new mediation skills and partnership capacity to succeed in this new environment. We must listen better to our customers and interested citizens, working with diverse interests toward solutions, implementing consultation, communication, and cooperation in the service of our conservation aims.

The Department has been developing alternative dispute resolution (ADR) processes since 1994, but implementation had been decentralized until 2001. Since then, we have opened an Office of Collaborative Action and Dispute Resolution to assist all bureaus and offices in fully utilizing collaborative and consensual approaches to problem solving and decision making. Bureau ADR specialists have been working with that office to develop an integrated approach to conflict management throughout the Department.

Volunteerism

One set of Interior's partners, our volunteers, deserves special attention. Each year, the Department attracts some 200,000 volunteers -- men, women, and children who help care for, and are sharing in the stewardship of our public lands, and thereby gain greater understanding of our natural resources. We value their services that help us to accomplish our mission goals. They contribute their time and talents to a wide array of volunteer duties including: assisting staff with scientific experiments, data collection, and clerical assignments. They also serve in many areas of resource management and recreation.

We estimate the dollar value of the hours contributed by our volunteers in 2005 at nearly \$162 million. But their real value goes much further. The volunteer workforce has proven to be an important adjunct to the Federal workforce, assisting with hundreds of programs and projects. They bring fresh energy and enthusiasm, new ideas and skills that energize us all. Retirees and older volunteers find an outlet for their knowledge and expertise; younger volunteers gain job experience. Volunteers come away with a deeper understanding of the breadth and complexity of the Department's mission, and the Department is reminded of the depth of the public's support for public lands and our missions.

Volunteer contributions are not entirely free, however. Regardless of where they work, volunteers need orientation, appropriate skills or training, supplies, uniforms, and supervision. They deserve appreciation, recognition, and support. As volunteers take on the important role of assisting in the accomplishment of Departmental goals, we need to improve how we manage their efforts.

Increasingly, Department personnel will often serve as facilitators, utilizing the talents of an entire community in pursuit of shared goals. In addition, the Department will need to more fully appreciate the value of its volunteer coordinators and managers who help to ensure that our volunteers are accommodated at our work stations, laboratories, and in the field, and that materials, supplies, equipment, and supervision are in place to enable volunteers to better perform their contributed functions.

The continuation of the *Take Pride in America*[®] program should help focus the Nation's attention on the opportunities for volunteers from every corner of America to improve our parks, refuges, recreation areas, and cultural and historical sites. Through this nationwide partnership program, *Take Pride* seeks to instill an active sense of ownership and responsibility in every citizen and to support and recognize the efforts of those who volunteer for these public lands. Through a web-based search engine, *Take Pride* offers a database for short-term and long-term volunteer projects, as well as assistance for project planning. Additionally, *Take Pride* rewards exceptional volunteer service by individuals and groups with awards and appreciation certificates.

The *Take Pride* program works with governors, mayors, school principals, and other partners to launch volunteer efforts as part of President George W. Bush's USA Freedom Corps volunteer service initiative. More than 100 charter partners — including major corporations, conservation groups, and service organizations — have signed on to help.

Take Pride aims to continue its mission through:

Awareness—Increase appreciation for our public lands and waters, and the sense of responsibility we *all* share to care for them;

Action—Invite all citizens to become engaged in helping to maintain our shared spaces; and

Awards—Honor individuals and groups of volunteers for outstanding work on public lands.

DOI VOLUNTEER PROGRAMS (millions of hours donated)					
Agency					
Fiscal Year	BLM	FWS	NPS	USGS	TOTAL
2003	1.55	1.62	4.50	1.09	8.76
2004	1.51	1.53	5.00	1.10	9.14
2005	1.26	1.40	5.20	1.11	8.97*
Value of volunteer time (millions of dollars):					
2003	\$26.6	\$27.9	\$74.4	\$18.7	\$147.6
2004	\$26.4	\$26.8	\$85.9	\$19.3	\$158.4
2005	\$22.8	\$25.3	\$93.8	\$20.0	\$161.9**

* Total includes 28,620 hours of volunteer time donated to the Bureau of Reclamation

** Includes the value of the Bureau of Reclamation hours

Note: DOI uses the independent sector's methodology to calculate volunteer value. Hourly dollar values for 2003-2005 were \$17.19, \$17.55, and \$18.04, respectively. For further information see: http://www.independentsector.org/programs/research/volunteer_time.html.

More information about Take Pride in America is available at www.takepride.gov. In addition, the Department's electronic outreach is served by www.volunteer.gov/gov, a website designed to help potential volunteers and the agencies seeking them to find each other on the Internet.



Managing for Results

Successful management is imperative if the Department is to meet our four strategic mission goals. Interior personnel will need to reconcile the public's increasing demand for services and products with constrained budget resources. Only a steady stream of innovation will produce the required increases in our efficiency and effectiveness. To succeed, we will need increased accountability for results, more effective means of leveraging available resources, and the continuous introduction and evaluation of process, structural, and technology improvements.

The Department's management approach is guided by the Secretary's key business principles: accountability and modernization/integration.

Accountability: Our managers and employees will be held responsible for performance results measured against clear gauges, with budgets linked to performance and sound financial management.

Modernization/Integration: With respect to modernization, the Department will use technology to work smarter, including providing single points of access to our services and other expanded E-Government opportunities. We are working to give our employees the skills, technologies, systems, and practices they'll need to meet the future. To increase integration, managers will identify the opportunities to avoid duplication and achieve economies to enhance citizen and customer service and efficiency, with employees focused on working together, looking at the big picture and building human and technology bridges across the old stovepipe system.

Leading the management initiatives is the Department's Management Excellence Council, chaired by the Secretary and including the Deputy Secretary, Solicitor, the Associate Deputy Secretary, the Inspector General, the Assistant Secretaries, the Chief Information Officer, and the Bureau Directors. The Council provides direction and accountability to implement the Administration's goals and provide overall direction and oversight to the Department's management improvement activities. To support the Management Excellence Council, a senior-level team (the Management Initiatives Team – MIT) has been established with its own topical sub-teams. (See Appendix 5.)

By focusing on the President's Management Agenda and the Secretary's vision and management principles, the Department's integrated strategy will improve performance and efficiency and reduce duplication, giving us the support we need to achieve our mission goals.

The President's Management Agenda

Released by the Office of Management and Budget in August 2001, the President's Management Agenda (PMA) identified five mutually reinforcing initiatives, each addressing a key element in management performance with a significant opportunity for improvement: *Strategic Management of Human Capital; Competitive Sourcing; Improved Financial Performance; Expanded Electronic Government, and Budget and Performance Integration.*

PMA Scorecard

Although aspects of the PMA are incorporated and measured within our Strategic Plan, the PMA is also subject to external "scoring" by the Office of Management and Budget:

The Stoplight Scoring System

The scorecard employs a simple grading system common today in well-run businesses:

- **Green** for success,
- **Yellow** for mixed results, and
- **Red** for unsatisfactory.

Since 2001, several more initiatives have been added to the agenda. Interior has responsibility for one of those initiatives, real property asset management.

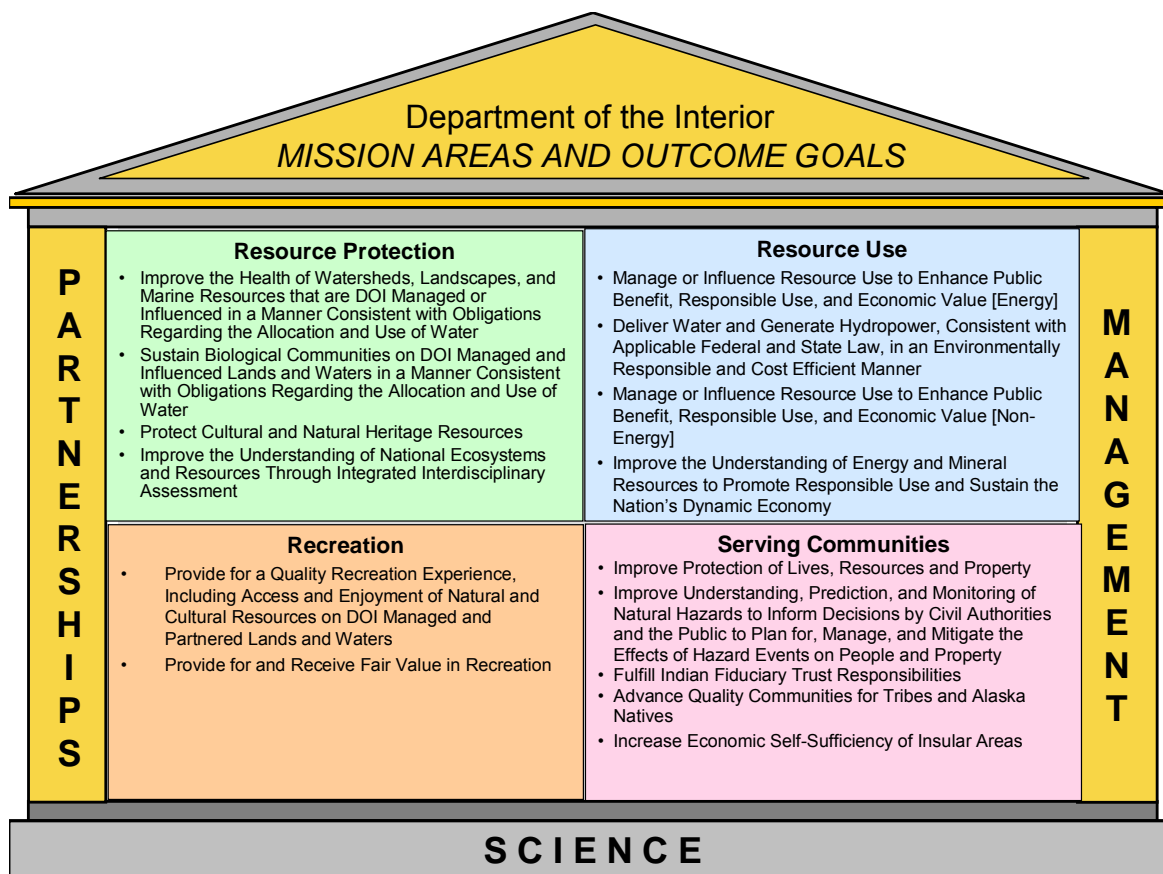
In the Interior Strategic Plan, our goals of Accountability and Modernization/ Integration and the President's Management Agenda converge to form a fifth, non-mission, area of the strategic plan that we call Management Excellence. Like the four programmatic mission areas, Management Excellence is structured to include outcome goals and strategies with associated performance measures. Each aspect of the PMA is reflected within this framework.

The Role of Information Technology (IT)

IT supports the Department's overall strategic mission and management goals. Our enterprise architecture aligns IT with the Department's major program concerns, including Trust Management, Facilities and Maintenance, and Financial Management. Enterprise architecture provides an overall framework for integrating business needs and IT, promoting bureau cooperation and improving data-sharing capabilities across business lines. To improve use of technology and adapt to changing needs, the Department is migrating its IT portfolio to integrated, Department-wide business processes and technologies.

These collective approaches to strengthening management across Interior will improve our capacity for, and success at, delivering mission results.

V PERFORMANCE MEASURE METHODOLOGY



DOI Mission Areas and End Outcome Goals

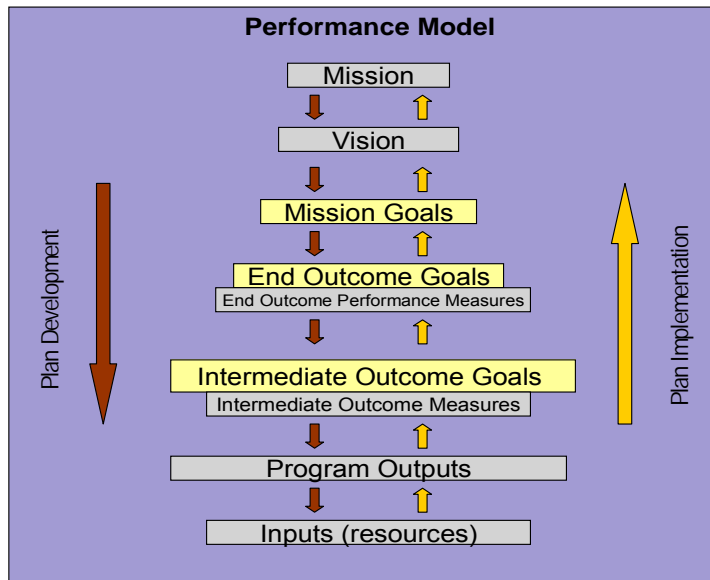
What Counts, and How We Count It

Our GPRA Plan provides a high-level overview of performance, setting large mission goals and broad program objectives. Its greatest value, day-by-day, comes from our ability to connect that larger view with each day's ground-level work, whether that work is rehabilitating a wetland clogged with the invasive purple loosestrife, improving a visitor center at a national park, monitoring the rehabilitation of a played out mine, helping an American Indian child become a better reader, or adding real-time capability to a flood warning system.

Our initial design objectives envisioned a plan encompassing the broad range of Departmental missions, programs, and organizations and focusing on results. This revised plan maintains the integrity of this design.

Because it sets up a clear hierarchy of goals and measures, it lets each of us see exactly how our work contributes to Interior's end results. And because it sets targets at every level it gives us numerical measures by which we can judge what we have accomplished.

The plan structure focuses on end outcomes, selected high-priority intermediate outcomes, and on measures that will verify progress toward outcome achievement. Each mission area has its own end outcome goals and performance measures. Supporting those, in turn, are intermediate outcome and measures, with program outputs and inputs below that. (See figure below – Hierarchy of Goals and Performance Measures)

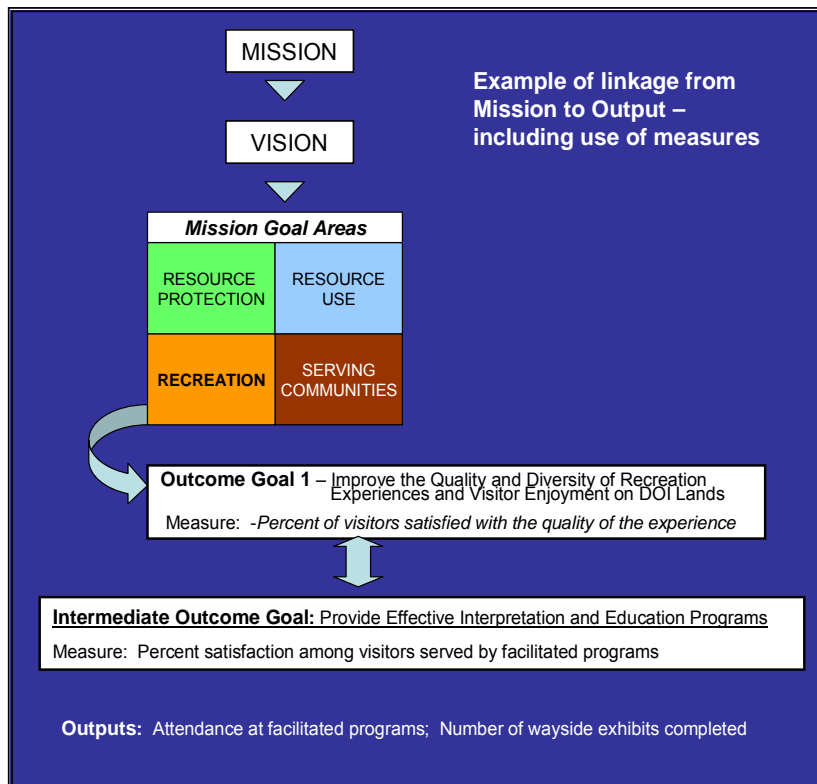


The outcome goals and performance measures maintain our focus on the bottom line – specific results that we must achieve to be successful in accomplishing our mission. To progress toward these goals, we identify a series of intermediate outcome goals that support, promote, and serve as a vehicle for achieving results. Performance measures are also applied to intermediate outcome goals to help assess their effectiveness. Putting these into effect, in turn, requires an array of program level activities and their associated outputs. Outputs are typically quantifiable units of accomplishment that are a consequence of work done to execute our GPRA plan (such outputs might be acres treated for hazardous fuels or park safety programs implemented). Activity-based costing lets us connect outputs to costs, creating a powerful management tool that lets us recognize superior performance, focus attention on achievement and innovation, and move more quickly to spread best practices throughout the organization.

In our GPRA Plan, the outcome goals are cast in a long-term context – typically covering the duration of the GPRA Plan (five years). These goals and measures are annualized to demonstrate incremental progress toward achieving long-term targets. Additional annual performance measures and targets may be incorporated into annual performance budgets to supplement Interior's core measures and to adapt to evolving needs. There are instances in which we may adopt outcome measures that appear output-like because they use units of

measurement, such as acres restored or permits issued, that have output connotations. However, the context in which the measure is applied remains outcome focused. In some cases, a true outcome measure may be too far beyond the control of our programs to assume full accountability. In such cases, Interior uses the best indicator it can develop to assess its contribution and progress toward that goal.

Selected high-priority intermediate outcome goals and measures appear in both the GPRA Plan and bureau or Departmental office operating plans. The balance of the intermediate goals and specific work outputs will appear only in bureau or office operating plans. This category of goals is used to link budgets to performance.



Although Departmental planning now centers on high-level outcome-oriented goals and performance measures, performance information will be tracked and evaluated at various levels within the organization.

Linking key programs and outcomes of individual efforts, programs and bureaus reinforce the Department's combined stewardship of our critical resources, especially important in light of increasing developmental pressures, growing public demand, and accelerating changes in science and technology. It gives us a set of consistent goals and a common agenda. It gives us the means to increase our focus on performance results, helps make our managers more accountable, and creates a springboard for communication, collaboration, and coordination in the interest of conservation with interested citizens, organizations, and constituents on our future direction.

We believe the adoption of our integrated Plan marked a significant step forward in the Department's ongoing efforts to improve its reporting performance under the Government Performance and Results Act. Our new system and measures will make our reporting more transparent, more exact, and easier to evaluate.

When employed and examined as a whole, our plan tells the story of the Department's work and provides support to various budgetary and programmatic initiatives key to achieving the goals of the program. It establishes performance measures so that they act like stepping stones, keeping the program on track, on time, and on budget.

In addition, Department direction will be guided by an ongoing series of OMB assessments of the effectiveness of agency programs. Each year, about 20 percent of the programs of any given agency will be evaluated using OMB's Program Assessment Rating Tool (PART) (See Appendix 1).

Reading the Numbers for Yourself

Our GPRA Plan should give readers a clear picture of our expectations, and ambitions for the future. It is meant to be transparent and easy to understand. By following the hierarchy from mission goals through end outcome goals to intermediate outcome goals, the reader can see the results that we aim for and the steps we will take to get there. Some readers may want more information than the plan itself presents. For them, the plan can serve as an access point into broader and more detailed examination of how the Department turns vision and mission into performance results.

Linking Strategic and Annual Planning

Our plan includes performance targets (indicated parenthetically after the measure statement) for our projected level of goal achievements by FY 2012. Each year, our long-term goals and measures will be presented as annualized performance objectives in Departmental Performance Budget documents. End outcome and Intermediate outcome goals both require annual target setting. Therefore, there is a direct correlation between the GPRA Strategic Plan and annual performance planning. Additional measures may be employed to further demonstrate incremental performance differences that would result from increases or decreases in requested funding. These additional measures will be drawn from the operational plans of affected organizations.



This strong interrelationship of goals and measures at different levels within the Department's organizational structure has been a core concept in the development of this plan and gives direction to program activities and forges the critical link with resource needs. Like everything the Department undertakes, our strategic planning is meant to be an iterative process. We learn and adjust as we go, listening to interested citizens and customers, following the ideals of our vision of Cooperative Conservation.

VI PERFORMANCE GOALS AND MEASURES

RESOURCE PROTECTION

MISSION GOAL:

Protect the Nation's natural, cultural and heritage resources

GOAL 1

End Outcome Goal	End Outcome Performance Measures
<p>Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water</p>	<p>Land Health:</p> <ul style="list-style-type: none"> ▪ <i>Wetland, Riparian, Upland, and Marine and Coastal Areas:</i> <ul style="list-style-type: none"> - 1Percent of DOI stream/shoreline miles achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law [BLM, FWS, NPS] - 2Percent of DOI acres achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law [BLM, FWS, NPS] - 3Number of non-DOI stream/shoreline miles achieving watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI [FWS] - 4Number of non-DOI acres achieving watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI [FWS] - 5<i>Surface Coal Mines:</i> 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 [OSM]

- *Wildland Fire Affected Lands:*
 - o 6 Number of treated burned acres that achieve the desired condition [OWFC]
 - o 7 Percent of treated burned acres that have achieved the desired condition [OWFC]

Water Quality and Quantity:

- 8 Percent of surface water acres managed by DOI that meet State (EPA approved) Water Quality Standards [BLM, FWS, NPS]
- 9 Percent of surface water miles (stream/shoreline) managed by DOI that meet State (EPA approved) Water Quality Standards [BLM, NPS]
- 10 Number of surface and ground water systems directly managed or influenced by DOI that are protected and/or restored, as specified in management plans and consistent with applicable Federal and State law, by working with State and local resource managers, as appropriate, to meet ecological needs [FWS, NPS]

Goal 1 — Intermediate Outcomes and Performance Measures

1: Restore Watersheds and Landscapes

- 11 Number of DOI riparian (stream/shoreline) miles restored [BLM, FWS, NPS]
- 12 Number of DOI wetland acres restored [FWS]
- 13 Number of DOI coastal and marine acres restored [FWS]
- 14 Number of DOI upland acres restored [BLM, FWS, NPS]
- 15 Number of non-DOI riparian (stream/shoreline) miles restored, including miles restored through partnerships [FWS]
- 16 Number of non-DOI wetland acres restored, including acres restored through partnerships [FWS]
- 17 Number of non-DOI coastal and marine acres restored, including acres restored through partnerships [FWS]
- 18 Number of non-DOI upland acres restored, including acres restored through partnerships [FWS]
- *Restore Fire-Adapted Ecosystems:*
 - 19 Percent of natural ignitions, occurring in areas designated for wildland fire use or consistent with wildland fire use strategies, that are allowed to burn [OWFC]
 - 20 Percent of acres treated which are moved toward desired condition [OWFC]
 - 21 Percent of acres treated which are maintained in desired condition [OWFC]
- 22 *Land Contamination:* Percent of known contaminated sites remediated on DOI-managed land [BLM, FWS, NPS]
- 23 *Salinity Control:* Tons of salt loading prevented [BOR]

2: Manage and Protect Watersheds and Landscapes

- 24 Number of DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition [FWS]
- 25 Number of DOI wetland acres managed or protected to maintain desired condition [FWS]
- 26 Number of DOI coastal and marine acres managed or protected to maintain desired condition [FWS]
- 27 Number of DOI upland acres managed or protected to maintain desired condition [FWS]
- 28 Number of non-DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition, including miles managed or protected through partnerships [FWS]
- 29 Number of non-DOI wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships [FWS]
- 30 Number of non-DOI coastal and marine acres managed or protected to maintain desired condition, including acres managed or protected through partnerships [FWS]
- 31 Number of non-DOI upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships [FWS]

GOAL 2

End Outcome Goal	End Outcome Performance Measures
<p>Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water</p>	<p>Protected Species:</p> <ul style="list-style-type: none"> ▪ 32 Percent of <u>fish species</u> of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents [FWS] ▪ 33 Percent of <u>migratory bird species</u> of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents [FWS] ▪ 34 Percent of <u>threatened or endangered</u> species that are stabilized or improved [FWS] ▪ 35 Percent of <u>candidate species</u> where listing is unnecessary as a result of conservation actions or agreements [FWS] <p>Invasive Species:</p> <ul style="list-style-type: none"> ▪ 36 Percent of baseline acres infested with <u>invasive plant species</u> that are controlled [BLM, BOR, FWS, NPS]

	<ul style="list-style-type: none"> ▪ 37Percent of <u>invasive animal species</u> populations that are controlled [FWS, NPS] <p>Law Enforcement:</p> <ul style="list-style-type: none"> ▪ 38Percent of cases closed for natural resource crimes occurring on DOI lands or under DOI jurisdiction [BLM, BOR, NPS, FWS]
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Goal 2 — Intermediate Outcomes and Performance Measures

1: Provide Habitat for Biological Communities to Flourish

- **39**Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents, program objectives, and consistent with substantive and procedural requirements of State and Federal water law [BLM]
- **40**Number of riparian (stream/shoreline) miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents, program objectives, and consistent with substantive and procedural requirements of State and Federal water law [BLM]

2: Manage Populations to Self-Sustaining Levels for Specific Species

- **41**Percent of populations of species of management concern that are managed to desired condition [FWS, NPS]
- **42**Number of international species of management concern whose status has been improved in cooperation with affected countries [FWS]

GOAL 3

End Outcome Goal	End Outcome Performance Measures
<p>Protect Cultural and Natural Heritage Resources</p>	<p>Cultural Resources:</p> <ul style="list-style-type: none"> ▪ 43Percent of archaeological sites on DOI inventory in good condition [BIA, BLM, FWS, NPS] ▪ 44Percent of historic structures on DOI inventory in good condition [BIA, BLM, FWS, NPS] ▪ 45Percent of cultural resources or sites on DOI inventory in good condition [BLM, NPS]

	<ul style="list-style-type: none"> ▪ 46Percent of collections in DOI inventory in good condition [BIA, BLM, BOR, FWS, NPS] <p>Natural Heritage Resources:</p> <ul style="list-style-type: none"> ▪ 47Percent of paleontological localities in DOI inventory in good condition [BLM, FWS, NPS] ▪ 48Percent of Wilderness Areas and other Special Management Areas meeting their heritage resource objectives under the authorizing legislation [BLM, FWS, NPS] <p>Law Enforcement:</p> <ul style="list-style-type: none"> ▪ 49Percent of cases closed for cultural and heritage resource crimes occurring on DOI lands or under DOI jurisdiction [BIA, BLM, BOR, NPS, FWS]
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Goal 3 — Intermediate Outcomes and Performance Measures

1: Improve the Condition of Cultural and Natural Heritage Resources

- **50**Percent of participating cultural properties owned by others that are in good condition [NPS]

GOAL 4

End Outcome Goal	End Outcome Performance Measures
<p>Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment</p>	<ul style="list-style-type: none"> ▪ 51Percent of targeted science products that are used by partners for land or resource management decision making [USGS]

Goal 4 — Intermediate Outcomes and Performance Measures

1: Ensure availability of long-term environmental and natural resource information, data, and systematic analyses needed by land and resource managers for informed decision making

- **52**Percent of river basins that have stream flow stations [USGS]

- 53Percent of the Nation's 65 principal aquifers with monitoring wells used to measure responses of water levels to drought and climatic variations to provide information needed for water-supply decision making [USGS]
- 54Percent of US surface area with contemporary land cover data needed for major environmental monitoring and assessment programs such as LandFire, NAWQA, and Invasive Species [USGS]
- 55Percent of the US surface area for which framework spatial data are cataloged, managed, and available though the National Spatial Data Infrastructure supported through partnerships [USGS]
- 56Percent of North American migratory birds for which scientific information on their status and trend are available [USGS]
- 57Percent of targeted fish and aquatic populations for which information is available regarding limiting factors [USGS]
- 58Percent of targeted invasive species for which scientific information and decision support models are available to improve early detection (including risk assessments) and invasive species management [USGS]
- 59Percent of targeted contaminants for which methods are developed to assess potential environmental health significance [USGS]

2: Ensure the quality and relevance of science information and data to support decision making

- 60Percent of studies validated through appropriate peer review or independent review [USGS]
- 61Percent satisfaction with scientific and technical products and assistance for environment and natural resource decision making [USGS]

RESOURCE USE

MISSION GOAL:

Improve resource management to assure responsible use and sustain a dynamic economy

Goal 1: Energy

End Outcome Goal	End Outcome Performance Measures
<p>Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value</p> <p>Fossil Fuels [oil, gas, coal]</p>	<p>Provide for access:</p> <ul style="list-style-type: none"> ▪ 1Percent of fluid mineral leases with approved applications for permits to drill [BLM] ▪ 2Number of onshore Federal acres under lease for coal development. [BLM] ▪ 3Number of offshore lease sales held consistent with the Secretary’s 2007-2012 Five-Year Program [MMS] <p>Responsible Development:</p> <ul style="list-style-type: none"> ▪ 4Average acreage disturbed per permitted energy exploration or development activity [BLM] ▪ <i>Coal:</i> <ul style="list-style-type: none"> - 5Percent of active coal mining sites that are free of off-site impacts [OSM] - 6Percent of mined acreage reclaimed. [OSM] <p>Appropriate Value:</p> <ul style="list-style-type: none"> ▪ 7Percent of Federal and Indian revenues disbursed on a timely basis per statute. [MMS]
<p>Renewables [geothermal, wind, solar]</p>	<p>Provide for Access:</p> <ul style="list-style-type: none"> ▪ 8Number of onshore Federal acres under lease, easement, or rights-of-way grants for renewable energy development [BLM] <p>Responsible Development</p> <ul style="list-style-type: none"> ▪ 9Percent of wind farms incorporating best management practices for protecting raptors and other birds and bats [BLM]

Hydropower

Provide for Access:

- ¹⁰Number of megawatts of hydropower delivered annually [BOR]

Responsible Development:

- ¹¹Percent of time in forced outage [BOR]

Appropriate Value:

- ¹²Percent of base Operation and Maintenance cost for power compared to the 5-year rolling average cost, expressed as \$/MW [BOR]

Goal 1 Energy (Fossil Fuels) — Intermediate Outcomes and Performance Measures

1: Effectively Manage and Provide for Efficient Access and Development

- ¹³Percent of applications for permits to drill processed as planned. [BLM]
- ¹⁴Percent of coal lease application sales processed as planned. [BLM]
- ¹⁵Percent of available offshore oil and gas resources offered for leasing compared to what was planned in the Secretary's Five-Year Plan [MMS]
- ¹⁶Develop a commercial oil shale leasing program by FY 2008 [BLM]
- ¹⁷Percent of rights-of-way processed as planned [BLM]

2: Enhance Responsible Use Management Practices

- ¹⁸*Oil Spills*: Amount (in barrels) of offshore oil spilled per million barrels produced [MMS]
- ¹⁹Percent of planned fluid minerals inspections completed [BLM]
- ²⁰Percent of planned coal inspections completed [BLM]
- ²¹Composite accident severity ratio [BLM, MMS]

3: Appropriate Value Through Effective Lease and Permit Management

- ²²Percent of late disbursements [MMS]
- ²³Percent of Federal and Indian royalties compliance work completed within the 3-year compliance cycle [MMS]
- ²⁴Net return (in dollars) to the government through royalties-in-kind (RIK) [MMS]

Goal 1 Energy (Hydropower) — Intermediate Outcomes and Performance Measures

1: Operate and Maintain Reliable, Safe, and Secure Power Facilities

- ²⁵*Facilities Reliability*: Hydropower facilities are in fair to good-condition as measured by the Facilities Reliability Rating. [BOR]

2: Improve Power Generation Management to Maximize Supply

- **26**Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods. [BOR]

3: Address Environmental / Resource Stewardship Concerns

- **27**Percent of environmental audit findings and reviews addressed {results pertain to both water and hydropower facilities} [BOR]

Goal 2: Water

End Outcome Goal	End Outcome Performance Measures
<p>Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner</p> <p>Water</p>	<p>Water Delivery:</p> <ul style="list-style-type: none">▪ 28Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. [BOR] <p>Reliability:</p> <ul style="list-style-type: none">▪ 29Amount of acre-feet of restricted capacity (lower # is good). [BOR]▪ 30Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law. [BOR] <p>Cost-Effectiveness:</p> <ul style="list-style-type: none">▪ 31Percent change in cost to operate and maintain water storage infrastructure compared to the 5-year rolling average. [BOR]

Goal 2 (Water) — Intermediate Outcomes and Performance Measures

1: Operate and Maintain a Safe and Reliable Water Infrastructure

- **32***Facilities Reliability:* Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR) [BOR]

2: Effective Water Management to Optimize Supply

- **33**Improvement in water supply (acre feet per year) resulting from management agreements and partnerships [BOR]

3: Address Environmental / Resource Stewardship Concerns

- *34Requirements*: Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities] [BOR]

4: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability

- *35Increased Supply*: Potential acre-feet made available through completion of projects [BOR]

**Goal 3:
Land-Related Resources**

End Outcome Goal	End Outcome Performance Measures
<p>Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value</p> <p>Forage</p>	<p>Access:</p> <ul style="list-style-type: none"> ▪ <i>36</i>Percent of grazing permits processed as planned consistent with applicable resource management plans [BLM] <p>Appropriate Value:</p> <ul style="list-style-type: none"> ▪ <i>37</i>Cost per acre for processing and issuing grazing permits [BLM]
<p>Forest Products</p>	<p>Access:</p> <ul style="list-style-type: none"> ▪ <i>38</i>Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans [BLM] ▪ <i>39</i>Volume of wood products offered consistent with applicable management plans [BLM] <p>Appropriate Value:</p> <ul style="list-style-type: none"> ▪ <i>40</i>Administrative cost per thousand board feet of timber offered for sale [BLM]

Non-Energy Minerals

Access:

- ⁴¹Number of onshore Federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals) [BLM]

Responsible Use:

- ⁴²Number of acres reclaimed to appropriate land condition and water quality standards [BLM]

Goal 3 (Forage) — Intermediate Outcomes and Performance Measures

1: Provide Access for Grazing

- ⁴³*Permit Processing*: Average time (average reduction, number of days) for processing and issuance of grazing permits (lower number is good) [BLM]

2: Enhance Responsible Use Management Practices

- ⁴⁴Percent of range improvements completed as planned. [BLM]

Goal 3 (Forest Products) — Intermediate Outcomes and Performance Measures

1: Enhance Responsible Use Management Practices

- ⁴⁵Percent of forestry improvements completed as planned [BLM]

Goal 3 (Non-Energy Minerals) — Intermediate Outcomes and Performance Measures

1: Effectively Manage and Provide for Efficient Access and Production

- ⁴⁶Average time for processing plans of operation for locatable minerals. [BLM]

**Goal 4:
Supporting Science**

End Outcome Goal	End Outcome Performance Measures
<p>Improve the Understanding of Energy and Mineral Resources to Promote Responsible Use and Sustain the Nation’s Dynamic Economy</p>	<ul style="list-style-type: none"> ▪ 47Percent of targeted science products that are used by partners or customers for land or resource management decision making [USGS]

Goal 4 (Science) — Intermediate Outcomes and Performance Measures
<p><u>1: Ensure availability of energy and mineral resource information and systematic analyses needed by land and resource managers for informed decision making</u></p> <ul style="list-style-type: none"> ▪ 48Number of targeted basins/areas with energy resource assessments available to support management decisions [USGS] ▪ 49Percent of targeted non-fuel mineral commodities for which up-to-date deposit models are available to support decision making[USGS]
<p><u>2: Ensure availability of tools and methodologies to support decision making</u></p> <ul style="list-style-type: none"> ▪ 50Percent of studies validated through appropriate peer review or independent review [USGS] ▪ 51Percent satisfaction with scientific and technical products and assistance for natural resource decision making

RECREATION

MISSION GOAL:

Improve recreation opportunities for America

Goal 1

End Outcome Goal	End Outcome Performance Measures
<p>Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands.</p>	<ul style="list-style-type: none"> ▪ 1Percent of visitors satisfied with the quality of their experience [BLM, FWS, NPS] ▪ 2<i>Law Enforcement</i>: Percent reduction in Part I and Part II offenses that occur on DOI lands or under DOI jurisdiction [BLM, FWS, NPS]

Goal 1 — Intermediate Outcomes and Performance Measures

1: Provide Recreational Opportunities

- **3**Percent of recreation units with current management plan [BLM, FWS, NPS]

2: Improve Capacities to Provide Recreation, Where Appropriate

- *Recreational Opportunities*:
 - **4**Number of acres improved for recreation through management actions [BLM, FWS, NPS,]
 - **5**Number of trail and shoreline miles improved for recreation through management actions [BLM, FWS, NPS]
- **6**Percent of priority recreation facilities that meet applicable accessibility standards [BLM, BOR, FWS, NPS]

3: Provide Effective Interpretation and Education Programs

- **7**Percent satisfaction among visitors served by facilitated programs [BLM, NPS]

4: Manage and Protect Recreational Resources and Users

- **8**Number of injuries per 100,000 visitors [BLM, NPS]
- **9**Number of fatalities per 100,000 visitors [BLM, NPS]
- **10**Percent of incidents/investigations closed for Part I and Part II offenses [BLM, FWS, NPS]
- **11**Percent of visitors satisfied with services provided by commercial recreational operations. [BLM, NPS]

5: Provide For and Receive Fair Value in Recreation

- **12**Percent of customers satisfied with the value for fee paid [BLM, FWS, NPS, BOR]
- **13**Percent of recreation fee program receipts spent on fee collection [BLM, BOR, FWS, NPS]

Goal 2

End Outcome Goal	End Outcome Performance Measures
Expand Seamless Recreation Opportunities with Partners	<ul style="list-style-type: none">▪ 14Number of non-DOI acres made available for recreation through financial support and technical assistance [FWS NPS]▪ 15Number of non-DOI river and shoreline miles made available for recreation through financial support and technical assistance [FWS NPS]

SERVING COMMUNITIES

MISSION GOAL

Improve protection of lives, property and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve

Goal 1

End Outcome Goal	End Outcome Performance Measures
<p>Improve Protection of Lives, Resources, and Property</p>	<p>Wildland Fire:</p> <ul style="list-style-type: none"> ▪ 1Percent change from the 10-year average in the number of acres burned by unplanned and unwanted wildland fires on DOI lands [BIA, BLM, FWS, NPS through OWFC] <p>Public Safety and Security</p> <ul style="list-style-type: none"> ▪ 2Increase the percentage of facilities meeting the minimum Departmental security guidelines [OLES] ▪ 3<i>Emergency Management</i>: Increase level of emergency preparedness as measured by the Interior Readiness (I-READ) Index [OLES] <p>Hazards:</p> <ul style="list-style-type: none"> ▪ 4Percent reduction in the number of people with reduced exposure potential (living within one mile of a site) to safety risks from abandoned mine lands [OSM]

Goal 1 — Intermediate Outcomes and Performance Measures

1: Improve Fire Management

- *Improve Fire Prevention and Suppression:*
 - **5**Percent of unplanned and unwanted wildland fires on DOI land controlled during initial attack
- *Reduce Hazardous Fuels:*
 - **6**Percent of acres treated which achieve fire management objectives as identified in applicable management plans
 - **7**Number and percent of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans
 - **8**Number of acres in WUI treated per million dollars gross investment [All Strategy 1 measures are BIA, BLM, FWS, NPS – reported through OWFC]

2: Improve Public Safety and Security and Protect Public Resources from Damage

- *9Mitigate Hazards*: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (BLM, FWS, NPS]
- *10Security*: Percent reduction in physical security vulnerabilities identified at DOI facilities [OLES]

3: Promote Respect for Private Property

- *11*Percent of open complaints received from property owners, concerning DOI actions affecting status of their private property, resolved within one year [BLM, FWS, NPS]

4: Provide Prompt Response to Requests for Administrative Action

- *12Hearings and Appeals*: Number of non-probate cases concluded [OHA]

Goal 2

End Outcome Goal	End Outcome Performance Measures
<p>Improve Understanding, Prediction, and Monitoring of Natural Hazards to Inform Decisions by Civil Authorities and the Public to Plan for, Manage, and Mitigate the Effects of Hazard Events on People and Property</p>	<ul style="list-style-type: none"> ▪ <i>13</i>Percent of communities using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity [USGS]

Goal 2 — Intermediate Outcomes and Performance Measures

1: Provide information to assist communities in managing risks from natural hazards

- *14*Number of areas for which detailed hazard maps are completed [USGS]
- *15*Number of metropolitan regions where Shakemap is incorporated into emergency procedures [USGS]
- *16*Percent of potentially hazardous volcanoes with published hazard assessments [USGS]

2: Ensure availability of tools and methodologies to support decision making

- *17*Percent of studies validated through peer review or other independent review, as appropriate [USGS]
- *18*Percent satisfaction with scientific and technical products and assistance for natural hazard planning, mitigation, and emergency response [USGS]

Goal 3

End Outcome Goal	End Outcome Performance Measures
<p>Fulfill Indian Fiduciary Trust Responsibilities</p>	<p>Beneficiary Services:</p> <ul style="list-style-type: none"> ▪ ¹⁹Percent of financial information accurately processed in Trust beneficiaries accounts [OST] ▪ ²⁰Percent timeliness of financial account information provided to Trust beneficiaries [OST] <p>Trust Fund Accountability</p> <ul style="list-style-type: none"> ▪ ²¹Percent of risk mitigated and closed on Corrective Action Plans based on Federal Managers Financial Integrity Act control plans [OST] <p>Indian Natural Resource Trust Assets Management: <i>Access:</i></p> <ul style="list-style-type: none"> ▪ ²²Percent of total annual allowable harvest offered for sale [BIA] ▪ ²³Percent of total acres of agricultural and grazing land that have resource management plans completed [BIA] ▪ ²⁴Percent of acres leased where lease proceeds exceed administrative cost of the parcel [BIA]

Goal 3 — Intermediate Outcomes and Performance Measures

1: Ownership Information that is Accurate, Timely, and Reliable

- ²⁵*Probate:* Percent of estates closed [BIA, OHA, OST – with BIA reporting lead]
- ²⁶*Ownership Information:-* Number of Whereabouts Unknown accounts resolved [OST]
- ²⁷*Land Acquisitions:* Number of interests acquired [BIA, OST]

2: Land and natural resources management that maximizes return

- ²⁸*Ensure Timeliness of Mineral Revenue Payments to American Indians:* Percent of revenue recorded in the Trust Financial Accounting System within 24 hours of receipt [OST]

Goal 4

End Outcome Goal	End Outcome Performance Measures
<p>Advance Quality Communities for Tribes and Alaska Natives</p>	<p>Education:</p> <ul style="list-style-type: none"> ▪ ²⁹Percent of BIA funded schools achieving <i>Adequate Yearly Progress</i> (“AYP”) [BIA] <p>Public Safety:</p> <ul style="list-style-type: none"> ▪ ³⁰<i>Crime</i>: Part I violent crime incidents per 100,000 inhabitants [BIA]

Goal 4 — Intermediate Outcomes and Performance Measures

1: Improve Communication and Responsiveness with Tribes, Alaska Natives, and Individual American Indians

- ³¹Percent improvement in effectiveness of consultation processes and communication strategies based on criteria of consistency with Interior policies and tribal satisfaction with communication and responsiveness [BIA]

2: Improve Education for Indian Tribes

- *Learning Environment:*
 - ³²Percent of BIA school facilities in acceptable condition as measured by the Facilities Condition Index (lower FCI number is good) [BIA]
 - ³³Percent of teachers that are highly qualified in select subject areas [BIA]
- *Learning Progress:*
 - ³⁴Percent of BIA schools not making AYP that improve in reading [BIA]
 - ³⁵Percent of BIA schools not making AYP that improved in math [BIA]

3: Enhance Public Safety

- ³⁶*Tribal Courts*: Percent of DOI-supported Tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews [BIA]
- ³⁷*Detention*: Law enforcement facilities are in acceptable condition as measured by the Facilities Condition Index (lower FCI number is good) [BIA]
- *Transportation:*
 - ³⁸Percent of miles of road in acceptable condition based on the Service Level Index [BIA]
 - ³⁹Percent of bridges in acceptable condition based on the Service Level Index [BIA]

Goal 5

End Outcome Goal	End Outcome Performance Measures
<p>Increase Economic Self-Sufficiency of Insular Areas</p>	<ul style="list-style-type: none"> ▪ Federal assistance as a percentage of GDP for insular economies (lower number is good) [OIA] <p>[⁴⁰<i>Annual proxy measure</i>: Ratio of Federal revenue to total revenues in insular areas [OIA]]</p> <p>[OIA will continue to use an annual proxy measure since it is still not feasible to collect GDP measure data.]</p>

Goal 5 — Intermediate Outcomes and Performance Measures

1: Improve Insular Governments Financial Management Practices

- ⁴¹*Timeliness of Financial Statements*: Total average months late for all insular general fund financial statements [OIA]

2: Increase Economic Development

- ⁴²*Private Sector Employment*: Ratio of private sector jobs to total employment [OIA]

3: Increased Federal Responsiveness to Unique Needs of Island Communities Striving for Economic Self-Sufficiency

- ⁴³*Satisfaction and Confidence Rating*: Numerical improvement in insular areas satisfaction with and confidence in Interior responsiveness to their needs [OIA]

MANAGEMENT EXCELLENCE

MISSION GOAL

Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered and result-oriented

End Outcome Goal	End Outcome Performance Measures
<p>GOAL 1</p> <p>Increase Accountability</p>	<ul style="list-style-type: none"> ▪ 1Percent of reporting entities with unqualified audits [PFM] ▪ 2Percent of bureaus and offices that establish and maintain an effective, risk-based internal control environment as defined by the Federal Managers Financial Integrity Act (FMFIA) and revised OMB Circular A-123 [PFM]
<p>Intermediate Outcomes and Performance Measures</p>	
<p><u>1: Improved Financial Management</u></p> <ul style="list-style-type: none"> ▪ <i>Corrective Actions:</i> <ul style="list-style-type: none"> - 3Percent of material weaknesses and material non-compliance issues that are corrected on schedule [PFM] - 4Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003- 015 [PFM] 	
End Outcome Goal	End Outcome Performance Measures
<p>GOAL 2</p> <p>Advance Modernization/Integration</p>	<ul style="list-style-type: none"> ▪ 5Percent of time that networks are operational for all users [PIO] ▪ 6Number of completed IT projects for which customers report objectives were met [PIO] ▪ 7Percent of systems, programs and organizations operated consistent with blueprint and/or enterprise architecture initiatives [PIO] ▪ 8Percent of identified skill gaps across the workforce that are closed [PHR]

Intermediate Outcomes and Performance Measures

1: E-Government and Information Technology Management

- *Efficient IT Management:*
 - **9**Score achieved on the OMB Enterprise Architecture Framework [PIO]
 - **10**Stage achieved on the GAO IT Investment Management Framework [PIO]
 - **11**Score achieved on the NIST Federal IT Security Assessment Framework [PIO]
- *Implement Records Management Strategy:*
 - **12**Percent of all bureaus and offices developing consistent records management policy [PIO]
 - **13**Percent of electronic records managed through an approved electronic records management system [PIO]

2: Human Capital Management

- *Worker Competency:*
 - **14**Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs [PHR]*
- *Safe Workplace:*
 - **15**Percent reduction in lost production days [PHR]
 - **16**Percent reduction in the number of employees on workers compensation rolls [PHR]
 - **17**Percent annual reduction in the injury incidence rate at DOI [PHS]
- *Diversity:*
 - **18**The number of qualified, highly skilled, diverse candidates hired as a result of implementing specified requirements of the *DOI Strategic Plan for Achieving and Maintaining a Highly Skilled and Diverse Workforce, FY 2005-2009* [OCR]
- *Collaboration Capacity:*
 - **19**Number of volunteer hours per year supporting DOI mission activities [PPP]
 - **20***Cooperative Conservation Internal Capacity:* Percent of organizations that have trained and developed skills for employees in collaboration and partnering competencies [PMB]
 - **21***Cooperative Conservation External Capacity:* Percent of conservation projects that demonstrate the use of local knowledge, skills of people in the area, and local resources that would otherwise not be available to the Federal Government [PMB]

3: Organizational Reviews and Acquisitions

- **22**Number of full time equivalent employees in competitive sourcing studies completed during the fiscal year [PCS]
- **23**Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing [PAM]
- **24***Increase Competition:* Percent of eligible service contract actions over \$25,000 awarded as with performance-based acquisitions [PAM]
- **25**Efficiencies (in dollars) achieved through utilization of core operations principles [POB]

4: Performance-Budget Integration

- **26**Percent of programs with demonstrated use of performance measures in budget justifications and decisions [POB, PPP]
- **27**Percent of programs that can estimate marginal cost of changing of performance [POB, PPP]

5: Facilities Improvement

- **28**Overall condition of buildings and of structures (as measured by the FCI) with emphasis on improving the condition of assets with critical health and safety needs [PAM]
- **29**Annual percent reduction in the total number of buildings and structures reported as “not mission dependent” in the Federal Real Property Profile (FRPP) [PAM]
- **30** *Collocation*: Number of facilities with multi-agency use/occupancy [PAM]

Appendix 1:

Program Evaluations

The Department of the Interior and its bureaus perform various evaluations, reviews, and studies to assess performance of the numerous programs and initiatives in which they are involved. The information from these evaluations is used in planning and performance management activities.

The following listing consists of high-priority evaluations conducted employing the Office of Management and Budget (OMB) Program Assessment Rating Tool (PART). The evaluations are conducted by a team consisting of OMB, Departmental and bureau program, planning and budget office representatives. The results of these evaluations are published each year and are available online at www.ExpectMore.gov.

Program Assessment Rating Tool (PART) Evaluations Completed FY 2002-2005

Bureau	Program	Strategic Plan Mission Area	Year Completed
BIA	Indian School Construction	Serving Communities	2002;2004
BIA	Indian School Operations	Serving Communities	2002
BIA	Tribal Land Consolidation	Serving Communities	2002
BIA	Law Enforcement	Serving Communities	2003
BIA	Tribal Courts	Serving Communities	2003
BIA	Resource Management - Forestry	Serving Communities	2003
BIA	Post Secondary Education	Serving Communities	2004
BIA	Job Placement and Training	Serving Communities	2004
BIA	Road Maintenance	Serving Communities	2004
BIA	Dam Safety	Serving Communities	2005
BIA	Irrigation	Serving Communities	2005
BIA	Housing Improvement	Serving Communities	2005
BIA	Loan Guarantee	Serving Communities	2005
BLM	Habitat Restoration Activities	Resource Protection	2002
BLM	Recreation Mgmt.	Recreation	2003
BLM	Energy/Minerals Mgmt	Resource Use	2003
BLM	Realty & Ownership	Resource Use	2004
BLM	South Nevada Public Lands Mgmt Act	Resource Use	2004
BLM	Resource Mgmt Land Use Planning	Resource Use	2005
BLM	Mining Law	Resource Use	2005
BOR	Title XVI Water Reuse/Recycling	Resource Use	2002
BOR	Rural Water Supply Projects	Resource Use	2002

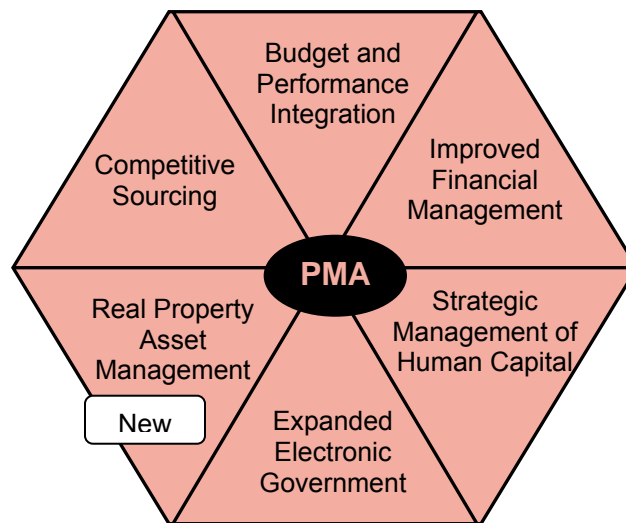
BOR	Hydropower	Resource Use	2002
BOR	Science & Technology	Resource Use	2003
BOR	Water Mgmt/Supply – Planning/ Construction	Resource Use	2004
BOR	Recreation / Concessions	Recreation	2004
BOR	Water Supply O&M	Resource Use	2005
BOR	Dam Safety	Resource Use	2005
BOR	Dam Site Security	Resource Use	2005
FWS	National Fish Hatchery System	Resource Protection	2002;2004
FWS	Partners for Fish & Wildlife	Resource Protection	2002
FWS	National Wildlife Refuge O&M	Resource Protection	2003
FWS	Migratory Birds	Resource Protection	2004
FWS	Endangered Species	Resource Protection	2005
FWS	Federal Aid – Mandatory Grants	Resource Protection	2005
MMS	Outer Continental Shelf Environmental Studies	Resource Use	2002
MMS	Minerals Revenue Management	Resource Use	2003
MMS	OMM – Leasing & Environmental/ Resource Evaluation	Resource Use	2004
MMS	OCS Regulatory & Compliance	Resource Use	2005
NPS	Facility Management	Recreation	2002
NPS	Natural Resource Challenge	Resource Protection	2002
NPS	National Historic Preservation	Resource Protection	2003
NPS	Land and Water Conservation Fund	Resource Protection	2003
NPS	Cultural Resource Stewardship	Resource Protection	2004
NPS	External Programs- Technical Assistance	Resource Protection	2005
NPS	External Programs- Financial Assistance	Resource Protection	2005
NPS	Visitor Services	Recreation	2005
NPS	Concessions Mgmt.	Recreation	2005
OSM	State Managed Abandoned Coal Mine Land Reclamation	Resource Protection	2002
OSM	State Managed Regulation of Surface Coal Mining	Resource Use	2003
OSM	Federal Managed Regulation	Resource Protection	2004

	of Surface Coal Mining		
USGS	National Mapping	Serving Communities	2002
USGS	Geologic Hazards	Serving Communities	2003
USGS	Mineral Resources	Resource Use	2003
USGS	Energy Resources	Resource Use	2003
USGS	Water Research	Serving Communities	2004
USGS	Water Information Collect. & Dissemination.	Serving Communities	2004
USGS	Geologic Mapping	Resource Use	2005
USGS	Biological Research & Monitoring	Resource Protection	2005
USGS	Biological Information Mgmt. & Delivery	Resource Protection	2005
Multi-Bureau	Wildland Fire	Resource Protection/ Serving Communities	2002;2005
Multi-Bureau	LWCF – Land Acquisition	Resource Protection	2004
Dept'l	Central Utah Project	Resource Protection	2005
In progress in FY 2006-7			
BIA	Human Services	Serving Communities	2006
BIA	Nat. Resource Mgmt	Serving Communities	2006
BIA	Trust Real Estate Services	Serving Communities	2006
BLM	Resource Management	Resource Use	2006
BOR	CALFED	Resource Use	2006
BOR	Central Valley Project	Resource Use	2006
BOR	Water Mgmt Supply – Env. Prot. & Mitigation	Resource Protection	2006
BOR	Water Mgmt Supply – Proj. Plan/Construction	Resource Use	2006
FWS	Fisheries	Resource Protection	2006
FWS	Habitat Conservation	Resource Protection	2006
MMS	Mineral Revenue Mgmt.	Resource Use	2006
NPS	US Park Police	Serving Communities	2006
OSM	Fed. Managed Regulatory and Reclamation Programs	Resource Protection	2006
OSM	State Managed Regulation of Surface Coal Mining	Resource Use	2006
USGS	Coastal & Marine Geology	Serving Communities	2006

Appendix 2:

The President's Management Agenda

The President's Management Agenda, announced in the summer of 2001, is an aggressive strategy for improving the management of the Federal government. It focuses on improving key areas of management across the government.



Strategic Management of Human Capital

The Department's Strategic Human Capital Management Plan offers a roadmap for human capital management decisions across the entire Department. Along with its accompanying Implementation Plan, it details the steps necessary to make sure we have the right people in the right places at the right time. The bureaus' 5-year workforce plans for their organizations, in turn, are integrated into the Department's larger workforce planning implementation.

The next five years will see tremendous change in our workforce. With some 20 percent of Department employees eligible to retire by 2008, we face a potentially significant loss of knowledge and expertise. Retirements in such critical areas as law enforcement and fire management, as well as in mid- and senior-level management ranks, pose particular challenges.

Continued success will require thoughtful succession planning and strategic use of partnerships, contractors, and volunteers. Our focus will be on new ways of recruiting and training employees, providing them with new technology, building on our considerable E-Government capability while developing security, consistency, efficiency and integration

across bureau lines, and giving our employees new ways of working together and with other partners through shared best practices.

In addition, we have changed the employee performance management system to create a linkage to the Department's Strategic Plan goals and measures. This will help ensure that every employee's daily activities support, and are aligned to produce, improved service delivery and mission results.

Competitive Sourcing

Competitive reviews help us use the best that the government or the private sector has to offer to more effectively and efficiently achieve our mission for the public. Such reviews stimulate a culture of management vigilance and of always looking for ways to be more effective and efficient.

The Department's ongoing Competitive Sourcing Initiative is facilitated by a Center for Competitive Sourcing Excellence. The center includes, or has access to, experts in such disciplines as human resource planning, budgeting, and acquisition and program management. These professionals are available to help bureaus perform the necessary cost analysis and comparison studies to identify the best ways to accomplish our goals.

Bureaus retain any savings realized from competitive reviews to reinvest in mission delivery. The savings are significant. Between FY 2001 – 2005, Interior studied 3,200 full time equivalent positions with a resulting projected cost savings of \$35 million over the live of the 5-year contracts. The Department will also take every reasonable action to assist any employee whose job may be affected by the outcome of a competitive review.

Improved Financial Performance:

The good news for financial management at Interior is that we have received an unqualified or "clean" opinion on our consolidated financial statements for the past nine years. Unfortunately, the process for completing those financial statements to achieve those clean audits has been very labor-intensive.

Today's system is a patchwork of applications and programs, inefficient and expensive to maintain, incapable of supporting existing E-Government applications or the more ambitious initiatives planned for the next five years. Since it does not have the security necessary to allow open access across system lines, it has effectively blocked Departmental integration.

We expect significant improvement in the near term, as the adoption of the integrated financial management system transforms how and how fast we can get the data that we need. The Financial and Business Management System (FBMS) is a comprehensive approach to improving current business functions. The Department's new system will eliminate over 80 DOI and bureau systems and will integrate multiple critical functions, including core financial, acquisition, personal property/fleet management, travel, budget, financial assistance, real property and enterprise management information. The system will allow users in the field and senior management to access common financial data when they need it to perform their functions effectively and efficiently. It will automatically process and

record underlying transaction data and support E-Government initiatives — without paper, with a single user log-on for access, and one-time initial data entry.

By replacing outdated technologies, linking critical transaction and budget-formulation systems with a core financial system, and implementing activity-based cost management throughout the Department, we can improve the management of the Department at all levels, expanding our ability to monitor and dissect performance.

Expanded Electronic Government

Interior has a long record of E-Government accomplishment, building strong connections with its partners and the public through such innovative initiatives as Geospatial One-Stop and Recreation One-Stop. Those accomplishments are just a prologue, however, for the Department's plans for the years ahead.

Interior will leverage the success of Geospatial One-Stop through a Geospatial Line of Business, which looks for ways to provide mapping services and data across all levels of government. Interior's leadership will serve the Nation's interests, and meet the core missions of Federal agencies and their State and local partners, through the effective and efficient application of geospatial data and services. Interior will continue to streamline internal processes by using technology to improve our human resources management and financial services, and extend these improvements to other agencies through the Human Resources and the Financial Management Lines of Business.

Our goal is to use E-Government technology and applications to enable us to do our jobs better. We have mapped Departmental mission needs as detailed in this Strategic Plan, and continue to look for opportunities for E-Government investment. Building on constituent input, we prioritize those opportunities based on Department-wide portfolio analysis. We will promote E-Government and OMB Lines of Business projects in enterprise architecture, budget development and capital planning; redirect projects already underway to more effectively support mission accomplishment; and identify existing systems that should be re-tooled to support E-Government.

Budget and Performance Integration

President George W. Bush was frank when he introduced the PMA in 2001. "Improvements in the management of human capital, competitive sourcing, improved financial performance, and expanded electronic government will matter little if they are not linked to better results."

For the Department of the Interior, Activity-Based Costing/Management (ABC/M) is the way to forge those links. ABC/M aligns future spending with our new Strategic Plan and ties ongoing spending to performance.

ABC/M turns raw financial data into the information we can use to allocate resources and evaluate performance most effectively. Instead of tracking the cost of inputs—like salaries, tires, or office supplies—ABC/M measures the cost of outputs which in turn can be used to establish the cost of achieving specific performance targets. As a result, ABC/M lets us identify program costs, recognize achievement and innovation, and provide best value while fulfilling our mission goals.

In addition, the Department is also leading an interdepartmental effort through the National Invasive Species Council, to develop annual interagency Invasive Species Performance Budgets. This first-ever government-wide performance budget has shared goals, strategies, and performance measures for addressing this serious economic and environmental problem.

Real Property Asset Management

The Federal Government is addressing the government-wide issue of the inadequacy of real property asset management by complying with Executive Order 13327 (EO). The EO signed by the President on February 4, 2004, promotes the efficient and economical use of Federal real property resources in accordance with their value as national assets and in the best interests of the Nation. The EO requires each Federal agency to adopt an agency asset management planning process that meets the form, content, and other requirements established by the Federal Real Property Council.

Since the Executive Order was issued, the Department has made considerable headway in its asset management program. Building on its Five-Year Deferred Maintenance and Capital Improvement Plan of 2000, the Department has now issued its OMB-approved Asset Management Plan (AMP). The Department of the Interior's (DOI) AMP presents our strategic vision and plan of action for effectively managing:

- Owned and leased buildings;
- Structures;
- Linear assets (e.g., roads);
- Motor vehicle fleet; and
- Non-Stewardship land used for administrative purposes.

Non-stewardship land is considered to be the land associated with constructed assets such that it would be impractical to try to separate for sale.

This approach will enable DOI managers to continue the transition from a project-centric to a portfolio-centric asset management approach that will:

- Promote effective business and operational investment decisions for assets that contribute to our mission and goals;
- Manage assets to optimize utilization, improve effectiveness and efficiency, and promote regulatory compliance and stewardship;
- Optimize the portfolio of owned and leased assets; and
- Build on historical accomplishments and current methods to improve asset management.

The DOI real property inventory includes approximately 46,000 buildings, including office space, schools, warehouses and over 100,000 structures including bridges, tunnels, highways, roads, and dams as well as nearly every type of asset found in a local community. Many of these assets have historic or cultural significance that both support DOI's mission, and are part of the core mission.

The Role of Information Technology

The Departmental Information Technology (IT) Strategic Plan calls for continued IT improvement over the next five years. Designed to support the Department's overall strategic mission and management goals, it aligns IT with the Department's major program concerns, including Trust Management, Facilities and Maintenance, and Financial Management. Enterprise architecture provides an overall framework for integrating business needs and IT, promoting bureau cooperation and improving data sharing capabilities across business lines. The IT strategy focuses first on obtaining results: providing high-speed reliable services, meeting customer expectations, and creating savings. The Department's ability to improve access to information and services means making use of readily available technology. To maximize use of technology and adapt to changing needs, the Department is migrating its IT portfolio to integrated, Department-wide business processes and technologies.

Intensive efforts have been underway to standardize IT functions and organizations throughout the Department. Further standardization along functional areas will enable DOI to create a more mature IT investment management organization. To measure maturity progress, the Department is expanding its use of GAO's IT Investment Management (ITIM) framework to develop maturity models in infrastructure operations, records management, and IT workforce management. Interior will continue to use NIST standards to measure our IT security maturity, and use both GAO and OMB models to measure our enterprise architecture maturity. For even the most mature processes, progress must be constant to keep pace with the rapidly changing technology, opportunities, and potential threats.

For infrastructure operations, records management, and IT workforce management, the Department will focus on establishing select policies and standards that will create consistent practices. By doing so, the organization can then position itself to attain the next higher maturity level that builds on the existing processes. Focus areas for the Department include: IT infrastructure, security, enterprise architecture, capital planning, records management, information management, and IT workforce management.

IT Infrastructure

An essential component for attaining the desired level of maturity is standardizing operational capabilities, such as through the Enterprise Services Network (ESN), and wireless communications. Interior faces aging and often unsafe and incomplete infrastructure, which diminishes its ability to meet new challenges. The ESN provides a modern infrastructure to integrate network capabilities within the Department. The ESN will serve as a platform for continued standardization, and provide the capability to measure overall service levels and maturity improvement. Interior will move toward infrastructure lifecycle planning, and factoring replacement costs into annual budgets as a continuing cost of doing business.

To reduce liabilities related to wireless communication, Interior will focus on improving land mobile radio interoperability, partnering with States to expand coverage for emergency first responders and other Federal users. Interior will work to combine IT and Facilities Management capital planning processes to leverage economies of scale in the rehabilitation of government radio sites, as well as make use of state-wide radio trunk systems.

IT Security

Interior is committed to continuing improvements in its IT security program, and to complying with OMB Circular A-130, Appendix III security requirements. Interior has numerous systems to support over 50 business lines. This complexity makes security and IT management a very challenging undertaking, and underscores the need for further standardization. The Interior IT Security Program uses a risk-based, cost-effective approach to secure information and systems, identify and resolve current IT security weaknesses and risks, and protect against future vulnerabilities and threats.

Enterprise Architecture

Interior's integrated approach to enterprise architecture reduces redundancies that result from separate Department and bureau-level approaches. To ensure the result is comprehensive, bureaus will concentrate their architecture efforts on strategically significant and bureau-unique business areas outside the common business areas being defined at the Departmental level. The end outcome for this process is to identify opportunities for integration, to eliminate or reduce redundancies, and to more effectively apply resources

IT Capital Planning & Investment Control (CPIC) Process

Efforts in capital planning processes are designed to improve the Department's capability for managing information technology investments. Interior will select IT systems and projects to best meet Interior's business needs; achieve their cost, benefit, schedule and risk expectations; and are managed as a comprehensive portfolio. The objective of this review process is funding IT projects that represent sound investment strategies and support DOI's key missions and programs.

Information and Records Management

DOI recognizes the importance of sound information and records management practices and will use an Interior records management maturity model to drive improvements. The goal of information management is to provide the information needed to make thoughtful decisions, to inform our stakeholders and provide appropriate public access, and to protect sensitive information from inappropriate release.

IT Workforce Management

A well-trained, experienced workforce is vital to providing excellence in IT services. Key focus areas include staffing, IT skills and competencies, role-based training, and succession planning. IT workforce management will build on Department-wide human capital management successes to leverage the capabilities of this critical resource.

Appendix 3:

Executive Order 13352

Facilitation of Cooperative Conservation

By the authority vested in me as President by the Constitution and the laws of the United States of America, it is hereby ordered as follows:

Section 1. Purpose. The purpose of this Order is to ensure that the Departments of the Interior, Agriculture, Commerce, and Defense and the Environmental Protection Agency implement laws relating to the environment and natural resources in a manner that promotes cooperative conservation, with an emphasis on appropriate inclusion of local participation in Federal decision making, in accordance with their respective agency missions, policies, and regulations.

Sec. 2. Definition. As used in this Order, the term “cooperative conservation” means actions that relate to use, enhancement, and enjoyment of natural resources, protection of the environment, or both, and that involve collaborative activity among Federal, State, local, and tribal governments, private for-profit and nonprofit institutions, other nongovernmental entities and individuals.

Sec. 3. Federal Activities. To carry out the purpose of this order, the Secretaries of the Interior, Agriculture, Commerce, and Defense and the Administrator of the Environmental Protection Agency shall, to the extent permitted by law and subject to the availability of appropriations and in coordination with each other as appropriate:

- (a) Carry out the programs, projects, and activities of the agency that they respectively head that implement laws relating to the environment and natural resources in a manner that:
 - (i) facilitates cooperative conservation;
 - (ii) takes appropriate account of and respects the interests of persons with ownership or other legally recognized interests in land and other natural resources;
 - (iii) properly accommodates local participation in Federal decision making; and
 - (iv) provides that the programs, projects, and activities are consistent with protecting public health and safety.
- (b) Report annually to the Chairman of the Council on Environmental Quality on actions taken to implement this Order; and
- (c) Provide funding to the Office of Environmental Quality Management Fund (42 U.S.C. 4375) for the conference for which section 4 of this order provides.

Sec. 4. White House Conference on Cooperative Conservation. The Chairman of the Council on Environmental Quality shall, to the extent permitted by law and subject to the availability of appropriations:

(a) convene not later than 1 year after the date of this Order, and thereafter at such times as the Chairman deems appropriate, a White House Conference on Cooperative Conservation (Conference) to facilitate the exchange of information and advice relating to

- (i) cooperative conservation and
- (ii) means for achievement of the purpose of this Order; and

(b) ensure that the Conference obtains information in a manner that seeks from Conference participants their individual advice and does not involve collective judgment or consensus advice or deliberation.

Sec. 5. General Provision. This Order is not intended to, and does not, create any right or benefit, substantive or procedural, enforceable at law or in equity by any party against the United States, its departments, agencies, instrumentalities or entities, its officers, employees or agents, or any other person.

GEORGE W. BUSH

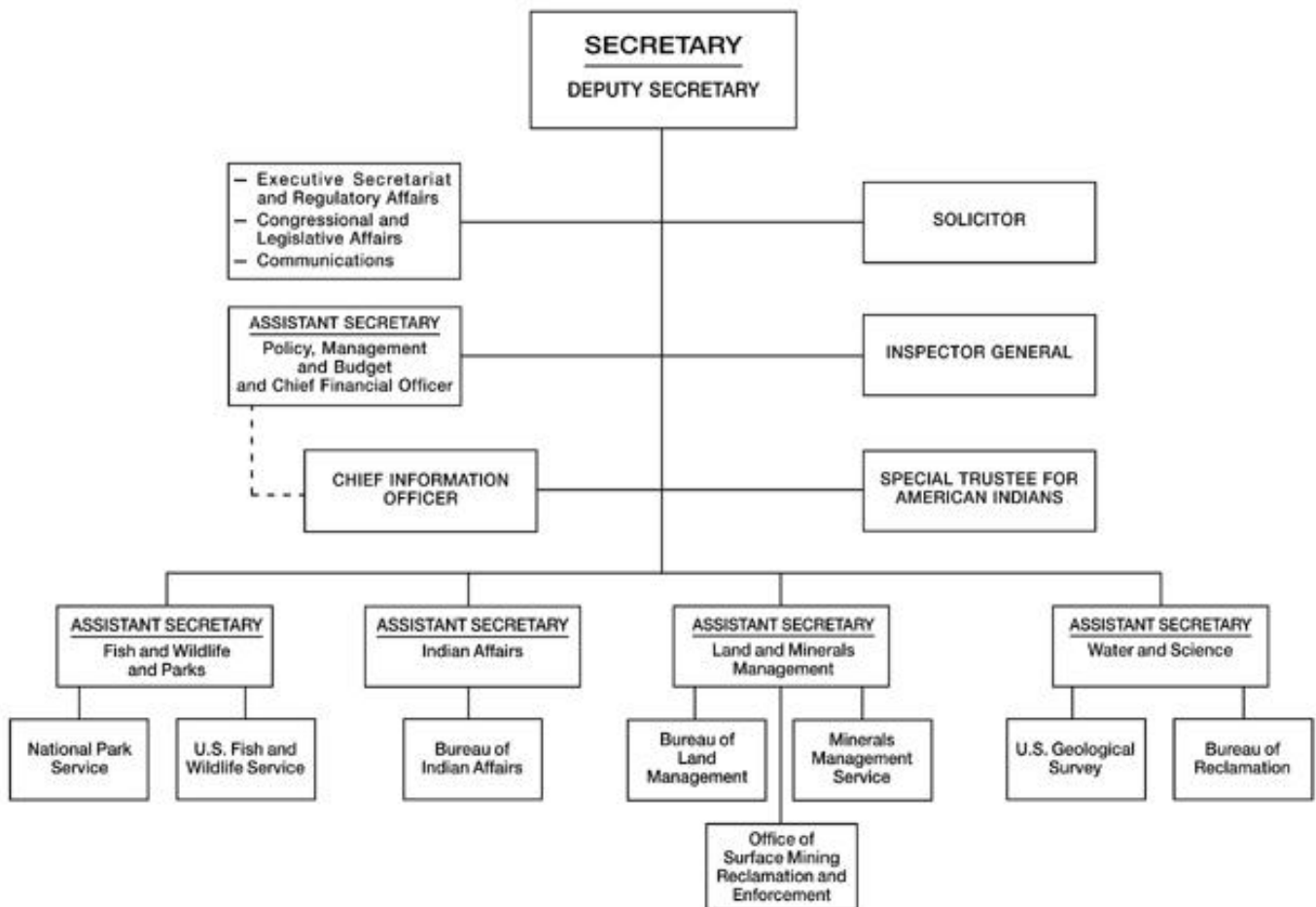
THE WHITE HOUSE,

August 26, 2004

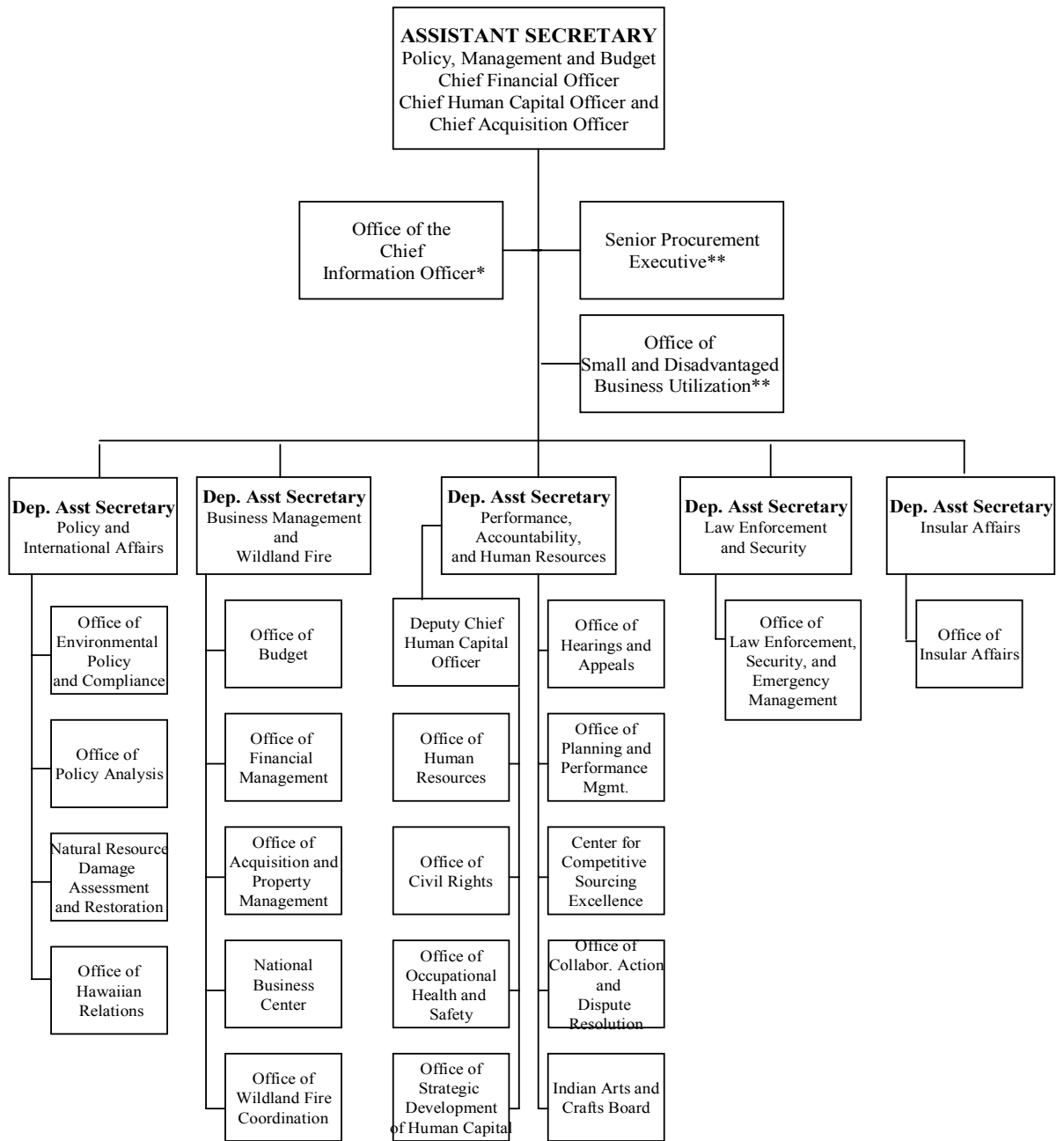
Appendix 4:

Department of the Interior Organizational Chart

U.S. Department of the Interior



Office of the Assistant Secretary – Policy, Management and Budget



Note:

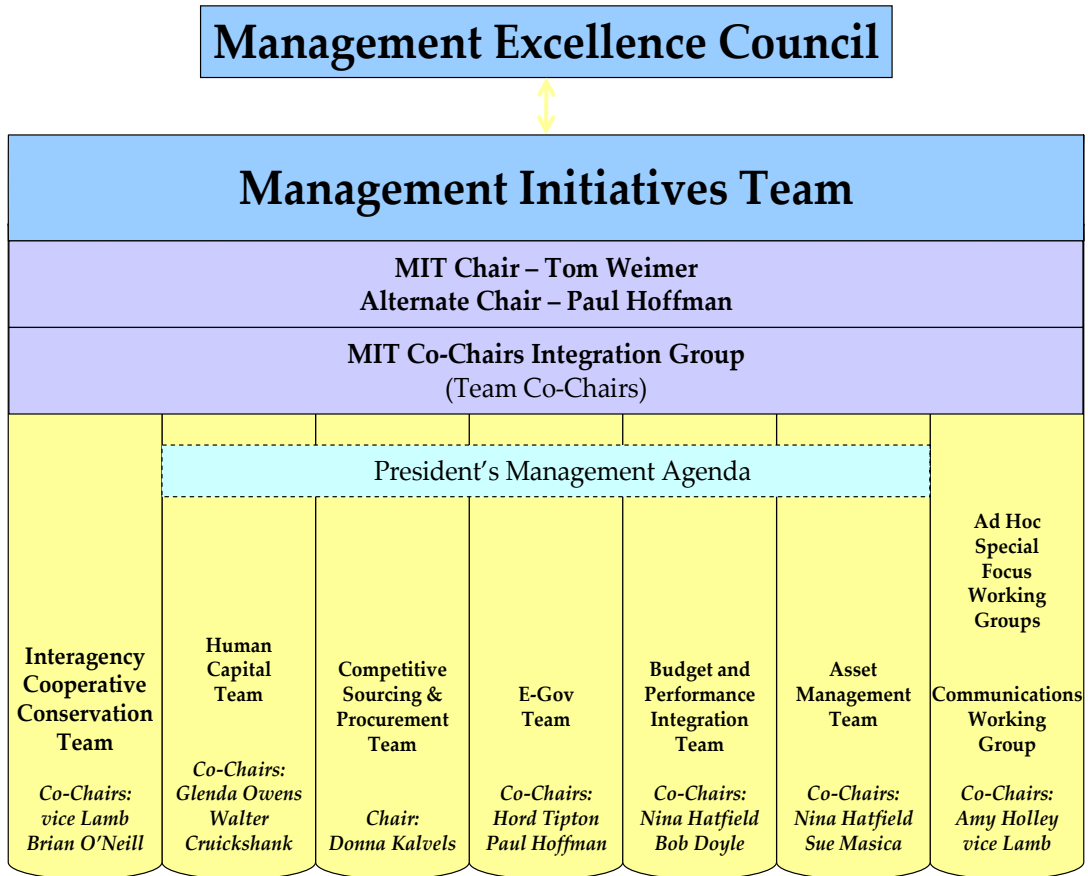
* Reports to the Secretary, receives administrative guidance and support from the Assistant Secretary – Policy, Management and Budget.

** Reports to the Assistant Secretary – Policy, Management and Budget and receives administrative guidance and support from the Deputy Assistant Secretary – Business Management and Wildland Fire.

7/06

Appendix 5:

Management Excellence Council (MEC)/Management Initiatives Team (MIT) Organization



Appendix 6:

GLOSSARY

Activity-Based Costing

Methodology that measures cost and performance of activities, resources and cost objects (any customer, product, service, contract, project, or other work unit for which a separate cost measurement is desired), assigns resources to activities and activities to cost objects based on their use, and recognizes causal relationships of cost drivers (e.g. any factor which causes a change in the cost of an activity) to activities.

Appraisal

The act or process of developing an opinion of value; an opinion of value.

Appropriate Land Conditions

As identified in land use plan, using desired condition descriptions, management objectives.

Cultural Properties

Definite locations of human activity, occupation or use identified through field inventory (survey), historical documentation, or oral evidence. The term includes archeological, historic or architectural districts, sites, structures, buildings, landscapes, or places with important public and scientific uses, and may include definite locations (sites or places) of traditional cultural or religious importance to specified social and/or cultural groups. Cultural resources are concrete, material places and things that are located, recorded, classified, and managed through a system of identifying, protecting, and utilizing for public benefit

Desired Condition

The qualitative or quantitative natural resource attributes of the wetland area that are identified through the planning process as the desired outcome of management. The description of desired condition includes measurable objectives for the identified attributes, including physical, chemical, hydrologic, and biologic attributes. The desired condition for a particular area may or may not be the attributes that represent natural conditions or indicate that natural processes predominate in the area.

Diversity

The employment of women, minorities, and persons with disabilities in the Department of the Interior workforce.

Enhanced

Improving a watershed or landscape through alteration, treatment, or other land management practice, to increase its quantity or quality without bringing the watershed or landscape to fully restored or naturally occurring condition.

EPA-Approved Water Quality Standards

Any water quality standard adopted by any State and submitted to, and approved by the EPA Administrator pursuant to the Clean Water Act.

Facilities Condition Index (FCI)

A method for rating the condition of a facility or group of facilities by dividing the total calculated cost of deferred maintenance by the current replacement value of the facility(-es). The result is compared to numerical ranges that represent specific conditions, e.g., poor, fair, or good.

Facilities Reliability Rating (FRR)

Descriptive term, such as good, fair, poor, etc., applied to a facility, based on a set of established criteria and data. The numerical rating is calculated by dividing the number of facilities (reserved works) in good or fair condition by the total number of facilities (reserved works).

Forced Outage

Forced outage is defined as the number of unscheduled hours out of service out of the total number of hours in the year. Reclamation benchmarks its performance in forced outage using a weighted industry standard in which the hours out of service are multiplied by the megawatt capacity for each unit to demonstrate the potential effects from forced outage on power production.

Hazardous Fuels

Excessive live or dead wildland fuel accumulations that increase the potential for uncharacteristically intense wildland fire and decrease capability to protect life, property and natural resources.

Hazard Mitigation

Any sustained action taken to reduce or eliminate long-term risk to people and property from natural hazards and their effects.

Improved

Purpose of a reclamation project as defined in the reclamation plan.

Influenced

Means DOI provides consultation, technical or financial assistance to others (e.g., other governments, other Federal agencies, States, Tribes, nongovernmental organizations, landowners) in order to support or facilitate actions that have beneficial effects on the health of lands, waters, or biological communities found in areas that are not under DOI's direct management control (e.g., non-DOI lands). Assistance includes conservation plans and/or recommendations developed by DOI in response to requests from others for technical or financial assistance that lead to actions consistent with those plans and recommendations.

Information Technology Investment Management (ITIM)

A GAO-derived method for evaluating how agencies select and manage their IT resources. Progress along the ITIM framework ranges from the lowest level (1), that focuses on creating IT investment awareness, to the highest level (5), that aims to leverage IT investments to achieve the organization's strategic outcomes. The achievement of the higher ITIM stages depends upon performing sound management practices in nine key IT areas.

Managed Lands

Areas within DOI land management boundaries.

Management Plans

A land use plan as defined by a bureau's law, regulation, or policy. For example, BLM's Federal Land Policy and Management Act, FWS's National Wildlife Refuge Improvement Act of 1997. The plan generally designates in a written document, land areas and resource uses, condition goals and objectives, program constraints, and management practices. The plan may identify the need for additional detailed step-down plans, support action, implementation sequences, and monitoring standards.

Minerals

Locatable minerals: Mineral deposits that are authorized to be claimed under the General Mining Law of 1872, as amended. Locatable minerals include, but are not limited to, both metallic (gold, silver, lead, etc.) and non metallic (fluorspar, asbestos, mica, etc.) minerals.

Solid leasable minerals: Minerals, other than oil and gas and geothermal, that are authorized for disposal under The Mineral Leasing Act of 1920, as amended, (such as coal, potassium, sodium, phosphate, etc.); and minerals authorized for disposal on lands acquired by the United States under the 1947 Mineral Leasing Act for Acquired Lands.

Salable minerals: Materials authorized for disposal under The Materials Act of 1947, including, but not limited to sand, stone, gravel and common clay on public lands.

Partnerships

A collaborative effort between groups, individuals, and bureaus who are formally engaged in helping DOI accomplish its mission.

Peer Review

A quality control process in which a scientific or technical work product is critically evaluated by persons whose education, experience, and/or technical capability render them particularly well qualified to do so.

Performance-Based Contract:

Performance-based contracting methods are intended to ensure that required performance quality levels are achieved and that total payment is related to the degree that services performed meet contract standards. Performance-based contracts-

- (a) Describe the requirements in terms of results required rather than the methods of performance of the work;
- (b) Use measurable performance standards (*i.e.*, terms of quality, timeliness, quantity, etc.) and quality assurance surveillance plans (see 46.103(a) and 46.401(a));
- (c) Specify procedures for reductions of fee or for reductions to the price of a fixed-price contract when services are not performed or do not meet contract requirements (see 46.407); and
- (d) Include performance incentives where appropriate.

Remediated

Completion of all the planned and documented response actions for a site.

Restored

Returning the quality and quantity of a watershed or landscape to some previous condition, often some desirable historic baseline.

Restricted Capacity

For Reservoirs—Space not available in the active storage capacity (measured in acre-feet) of a reservoir due to temporary restriction of reservoir operations that adversely impacts the storage or water to meet authorized project purposes.

For Canals—Canal delivery amount not available from a canal due to temporary restriction of canal operations that adversely impacts the delivery of water to meet authorized project purposes.

Serious injury

Condition or activity which results in:

- one or more job-related fatalities or imminently fatal injuries
- three or more employees, volunteers, contractors or public
- individuals hospitalized
- property damage and/or operating loss of \$250,000 or more; and
- consequences that a bureau DASHO (Designated Agency Safety and Health Official) judges to warrant further investigation

Special Management Area

A Wilderness unit, Wilderness Study unit, Herd Management unit, National Historic Trail segment, National Scenic Trail segment, or a Wild and Scenic River segment that is managed by DOI

Surface Waters

All waters on the surface of the Earth found in rivers, streams, ponds, lakes, marshes, wetlands, as ice and snow, and transitional, coastal and marine waters.

Ten-Year Implementation Plan

An outline of a comprehensive approach to management of wildland fire, hazardous fuels, and ecosystem restoration and rehabilitation of Federal and adjacent State, Tribal, and private forest and range lands of the U.S. that reflects the views of a broad cross-section of stakeholders.

Universally Accessible

Architectural accessibility to DOI's buildings and facilities; access to DOI's programs, services and activities; equal access to electronic and information technology; and equal employment opportunity for people with disabilities.

Violent crimes (Part One Type)

These crimes include homicides, robberies, aggravated assaults, burglaries, rapes, larcenies, motor vehicle thefts and arson.

Voluntary Agreement

A written document signed by the participating parties that specifically describes the size, location, and character of the proposed project. The Voluntary Agreement itemizes each party's contribution to a project in terms of technical assistance, financial assistance, materials, and in-kind services and provides a time table for project completion and a simple cancellation procedure that any party may exercise. The withdrawal from a voluntary agreement triggers no penalty, restriction, or ill will.

Wildland Urban Interface (WUI)

The line, area, or zone where structures and other human development meet or intermingle with undeveloped wildland or vegetative fuels

ACRONYMS

[Organizational Acronyms]

BIA	Bureau of Indian Affairs (DOI)
BLM	Bureau of Land Management (DOI)
BOR	Bureau of Reclamation (DOI)
DOE	Department of Energy
DOI	Department of the Interior
EPA	Environmental Protection Agency
FBI	Federal Bureau of Investigation
FWS	Fish and Wildlife Service (DOI)
GAO	General Accounting Office
MEC	Management Excellence Council (DOI)
MIT	Management Information Team (DOI)
MMS	Minerals Management Service (DOI)
MRM	Minerals Revenue Management Program (DOI)
NPS	National Park Service (DOI)
OCR	Office of Civil Rights (DOI)
OIA	Office of Insular Affairs (DOI)
OIG	Office of Inspector General (DOI)
OHA	Office of Hearings and Appeals (DOI)
OHTA	Office of Historical Trust Accounting (DOI)
OMB	Office of Management and Budget
OS	Office of the Secretary (DOI)
OSM	Office of Surface Mining and Reclamation (DOI)
OST	Office of the Special Trustee for American Indians (DOI)
OTFM	Office of Trust Fund Management (DOI)
OWFC	Office of Wildland Fire Coordination
PAM	Office of Acquisition and Property Management (DOI)
PFM	Office of Financial Management (DOI)
PHR	Office of Human Resources (DOI)
PHS	Office of Health and Safety (DOI)
PPP	Office of Planning and Performance Management (DOI)
USGS	U.S. Geological Survey (DOI)

ACRONYMS

[Programmatic and other terms]

ABC/M	Activity-Based Cost/Management
ADR	Alternate Dispute Resolution
AML	Abandoned Mine Lands
AMP	Asset Management Plan
AYP	Adequate Yearly Progress (educational performance)
CCG	Citizen-Centered Governance
CMM	IT Capability Maturity Model
CPIC	Capital Planning and Investment Control
CTM	Comprehensive Trust Management Plan
EO	Executive Order
FBMS	Financial and Business Management System
FCI	Facilities Condition Index
FMFIA	Federal Managers Financial Integrity Act
FRR	Facilities Reliability Rating
FRPP	Federal Real Property Profile
FTE	Full-Time Equivalent (staffing level)
GDP	Gross Domestic Product
GPRA	Government Performance and Results Act
IIM	Individual Indian Monies
IT	Information Technology
OCS	Outer Continental Shelf
OMM	Offshore Minerals Management
PART	Program Assessment Rating Tool
PMA	President's Management Agenda
WUI	Wildland-Urban Interface



For further information visit the Department of the Interior website at:

www.doi.gov

or contact the Office of Planning and Performance Management:

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