

U.S. Department of the Interior



**Strategic Plan
FY 2003–2008**



This structure depicts the four mission areas of the Department of the Interior and the supporting pillars of partnerships and management. Science is presented as the foundation for informed resource management decisions.

U.S. Department of the Interior



Strategic Plan

*Fiscal Year
2003–2008*

September 30, 2003



THE SECRETARY OF THE INTERIOR

WASHINGTON

SEP 30 2003

LETTER FROM THE SECRETARY

I am pleased to present the first unified Strategic Plan for the Department of the Interior. Nearly two years in the making, this plan integrates and aligns bureau responsibilities under four major mission goals and places a strong, new emphasis on results and performance measurement.

At a time when the Department's responsibilities have never been greater or its management challenges more demanding, this Strategic Plan offers clear guidance for the road ahead.

The Department is the Nation's chief protector of unique natural and cultural resources and offers millions of visitors from home and abroad exceptional recreation opportunities. We have responsibilities for making critical resources available to support every facet of the domestic economy while protecting our environment. We must serve as a dependable trustee and fulfill our special commitments to American Indians, Alaska Natives, and affiliated Island Communities.

This new Strategic Plan brings all of these mission responsibilities together in an integrated blueprint for success. We have designed the plan so that every employee can see how the jobs they do contribute to fulfilling our mission. We have visually depicted the architecture of the plan in the form of a house with a foundation of Science, supporting pillars of Partnership and Management, and four rooms for our mission areas of Resource Protection, Resource Use, Recreation, and Serving Communities.

Performance plans and reports provide the gauge by which we measure our success in achieving results year by year. These efforts require a management focus that provides value to those who receive our services, maintains accountability, modernizes our operations, and integrates our activities to avoid duplication and reduce costs. Our new plan will be implemented in the same manner that it was developed - through the 4Cs, communication, consultation, and cooperation, all in the service of conservation.

The future holds opportunity as well as challenge. Our success in the years ahead will depend on our ability to build relationships among colleagues in different bureaus and other agencies and with a diverse public.

We have relied on the input of thousands of interested groups and citizens to produce this plan and establish our strategic direction. The ultimate responsibility for its execution, however, belongs to us. It is a responsibility we embrace, because it represents our shared commitment to stewardship of our natural resources and heritage for the benefit of Americans today and for generations to come.

Sincerely,

Gale A. Norton

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I Executive Summary

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Looking Into the Future

Strategic planning asks questions of the future.

What will our world look like in five years? In 25 years?

How will the Department of the Interior need to perform to succeed in that future?

What critical capabilities will prepare us for the changes to come?

This Strategic Plan is our answer to those questions. It 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 predict, exactly, what the future may bring for the Department. But the forces that will drive change throughout our organization are clear and dramatic—and already evident.

With population growth and the expansion of our economy, the pressures on undeveloped lands, water resources, and wildlife continue to grow. America's population is moving West, slowly but surely, 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 economy billions of dollars in lost resources and productivity.

The historic evolution of the Department as a composite of compartmentalized 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 is a landmark document, the first such plan to be created reflecting a unified Department plan rather than a bundle of assorted office and bureau plans. It takes an enterprise perspective, driven by crosscutting, multi-bureau and multi-agency goals and objectives. It focuses on results: outcomes, not outputs, with measurable performance metrics.

Over the next 5 years we will concentrate on strengthening three capabilities: science, partnerships, and management.

We will work to improve the utility and accessibility of science for public policy makers, to create a supportive environment for the Department's scientists across bureau lines, and to reinforce a culture of collegiality, rigorous internal and external peer review, and the highest quality data.

We 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 and homeland security.

Management will be the glue that binds our program efforts and the catalyst that accelerates them. Over the next 5 years, we will upgrade our information technology, improve IT security, bring better connections to personnel in the field, implement a Departmental integrated financial system and improve trust services to Tribes. 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 activity-based costing system beginning with fiscal year 2004. We will compare performance and financial information to better manage programs.

Finally, we will publicly report our performance and financial results together each year, measuring our outcomes against the goals of our Strategic Plan and 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 policy makers 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 relentless 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 deliver the best possible performance for the American people. ■



A vision without a task is a dream—a task without a vision is drudgery—but a task with vision can change the world.
—Black Elk

II Strategic Design

Turning Mission into Method

By itself, strategic planning is just an exercise. If it doesn't produce measurable results in the field, it remains merely a theoretical framework rather than a guide for action.

The challenge is to design a plan that works for everyone inside the organization and that keeps everyone working together. That collaboration depends on a shared mission, and the vision and values to turn that mission into reality.

Strategy is mission in action. It creates the framework for all we do. For the Interior Department, execution in the field is driven by Secretary Norton's vision for effective program performance, "the Four C's: consultation, cooperation and communication—all in the service of conservation".

The "Four C's" reflect 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.

Just like the Four C's, the Secretary's four key business principles—value, accountability, modernization, and integration—apply across the entire Department. Along with the President's Management Agenda, they guide individual and collective management decisions and direction.

When we began to design the Department's Strategic Plan for FY 2003–2008 nearly two years ago, 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 plan fulfills both objectives.

Each of our four broad areas of mission responsibility has a strategic goal and several related end outcome goals. Those end outcome goals are accompanied by performance measures that help gauge success in achieving the stated end outcomes. These end outcomes and measures

have companion intermediate outcome goals (or strategies) that support end goal attainment. Implementation of these strategies is also measured to determine their effectiveness. Together, these suites of goals and metrics guide programs and services that perform the grassroots work that ultimately delivers mission results across the Department.

Many elements have shaped our plan beyond the Department's primary responsibilities, including our required compliance with both the Government Performance and Results Act (GPRA) and the Office of Management and Budget's (OMB) "traffic light" performance scorecard for the President's Management Agenda. None were more important than our interaction with the public, however—an exercise in the application of the Four C's to help shape the detailed performance measures Interior's personnel will use every day in the field.

Over several months, we held a series of six meetings around the country, sitting down with representatives of the diverse communities we serve to talk in depth about a specific Departmental mission area. Together program managers and stakeholder representatives worked to clarify program performance expectations, catalogue possible ways to measure performance, and evaluate different ways to report results.

Public participants were involved in the plan's design from the beginning. Rather than asking them simply to make comments on a document developed without their input, we gave them the opportunity to express their concerns and offer their insights in time to be incorporated into the plan at its earliest stage.

Those insights are reflected in the pages that follow.

Not surprisingly, the dialogues themselves were lively and engaging, producing ideas, strategies, and concerns shaped by a wide variety of perspectives. They produced some lively debate, too, as diverse points of view wrestled with the same question that we wrestle with inside the Department—how to find the balance among the legitimate aims of widely diverse points of view. ■

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

Consultation, cooperation, and communication
all in the service of conservation.

KEY BUSINESS PRINCIPLES

Value
Accountability
Modernization
Integration

III Mission Challenges

Healthy Lands, Thriving Communities



Since Congress created the Department of the Interior in 1849, our role has evolved from being a 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.

The Department of the Interior is the Nation’s principal Federal conservation agency. We oversee 507 million acres of America’s public lands including 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.

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 \$13 billion total annual budget, and raise approximately \$9 billion in revenues for the U.S. Treasury from energy, mineral, grazing, timber, recreation, and land sales.

Public lands now managed by Interior represents 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.

The Department’s mission is to protect and manage the Nation’s natural resources and cultural heritage; provide scientific and other information about those resources, and honor its trust responsibilities or special commitments to American Indians, Alaska Natives, and affiliated Island Communities. We break that mission down into four key areas of responsibility, each with its own range of programs and personnel, its own strategic goal, and between two and five specific, long-term, end outcome goals (see Figure 1).

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 (ESA), the National Wildlife Refuge System Administration Act, and the Federal Land Policy and Management Act.

We divide our resource protection responsibilities into three main categories: lands and waters; fish and wildlife; and culture and heritage.



Figure 1. DOI Strategic Mission Areas and End Outcome Goals

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 1,200 with special status under the Endangered Species Act, from ambrosia to wallflower and albatross to wolf. In addition, Interior plays a major role in helping to ensure the continued viability of hundreds of species of waterfowl, songbirds, and shorebirds that periodically migrate to or through the United States.

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 National Monument, Klondike Gold Rush National Historic Park, and the Wright Brothers National

Memorial. They also include thousands of Native American archeological and cultural sites and involve the preservation of Native American languages and customs.

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 lands and Indian trust lands, including the Outer Continental Shelf Lands Act, Federal Land Policy and Management Act, Federal Oil and Gas Royalty Management Act, Coal Leasing Act, Mining Law of 1872, Taylor Grazing Act, as well as the Coastal Zone Management Act, National Environmental Policy Act, and Endangered Species Act.



The Department is still managing resources, but the work 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 mandates.

While some lands such as wilderness areas 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 28 percent of the Nation's domestic energy production, including 35 percent of the natural gas, 32 percent of the oil, 35 percent of the coal, 17 percent of the hydropower, and 48 percent of the geothermal energy.

The President's National Energy Policy Report (NEP), issued on May 17, 2001, presents recommendations to "...promote dependable, affordable and environmentally sound production and distribution of energy for the future." The NEP addresses the principal energy challenges the Nation faces today:

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

At the Department of the Interior, the President's National Energy Policy is being implemented by each of our bureaus. The Department is taking approximately 120 actions to implement the report's recommendations. With most of these actions specific to individual bureaus, they are being managed by those bureaus on an ongoing basis.

In addition, we manage over 2,800 dams and reservoirs that provide water to over 31 million people for municipal, 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.

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 (BLM), Fish and Wildlife Service (FWS), and Bureau of Reclamation (BOR), operating under the principal mandates of the National Park Service Organic Act, the Refuge Recreation Act, the National Wildlife Refuge System Improvement Act, and the Federal Land Policy and Management Act. There are also significant 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 and 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 388 unit National Park System accommodates some 277 million visitors. Another 38 million people visit our National Wildlife Refuge System, with 542 units spanning 93 million acres. An additional 68 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.

**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 or 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 responsibility includes assisting 562 American Indian tribes, and a service population of 1.5 million American Indians and Alaska Natives. We manage 56 million acres of Indian trust land; and \$3.2 billion of financial trust assets held in over 1,400 trust accounts for about 300 Tribes and about 250,000 open accounts for individual Indians. We also provide elementary and secondary education to 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 Marianas 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.



The Future Is Now

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 towards the West, the South, and the coasts are bringing rapid growth, new people in new places, with new houses, roads, schools, and shops. This land development fragments wildlife and waterfowl habitat. Natural phenomena and human activities bring invasive species into our farms and natural areas, sometimes devastating habitat and exacerbating fire threats.

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. Water shortages are already a way of life, particularly in the arid West, and are certain to get worse. A growing number of communities are at risk from natural hazards, from the perils of coastal storms and other processes, and capricious forces of nature combined with high fuel build-ups in forests that can cause wildfires of devastating proportion.

The American people are demanding more of their public servants. 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.

At the same time, much of the public remains skeptical of government efforts. Their viewpoints on the Department's policies are often highly polarized, and they are quicker to turn to the use of litigation.

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 and cope with the complications of fast changing technology. The retirement of the baby boomers will produce new labor force dynamics, shifting to a younger workforce with different values, standards, and expectations.

These multiple forces will frame much of our effort for the next five to ten years. 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.

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 help build a coordinated national strategy, working closely with non-Federal partners.

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.

Public and Indian trust lands provide nearly 40 percent of annual national energy production and contain a significant amount of the Nation's 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 20 years, U.S. oil consumption is projected to grow by over 6 million barrels a day, while production is estimated to decline by 1.5 million barrels per day. Over the same time period, U.S. natural gas consumption has been projected to grow by over 50 percent, while production will grow by a scant 14 percent.

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. (See *Water for the West*, p. 19)

Population pressures are likewise straining the Department's ability to fulfill its recreation mandate. 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 over a crowded mountain trail.

E Pluribus Unum

None of these many changes has come as a surprise to the Department. We have been tackling 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.

Learning to cope with change has become one of the Department's most important concerns. We are confronting such thorny programmatic challenges as the Indian Trust issue, wildland fire management, law enforcement, public safety, and security. We are facing critical internal issues as well, including human resource planning, organizational governance, facilities management, and technology security.

One theme has been consistent through all of these efforts: the traditional bureau centered focus of the Department has to be changed before we can successfully meet the future.

Throughout our 150-year history, Interior bureaus have largely operated as semi-independent entities. As such, they have built a rich history and deep internal bonds of dedication and commitment. It is increasingly clear today, however, that a continued "stove-pipe" orientation across Interior and its bureaus is no longer adequate for the challenges we face.

There are several reasons why this is so. First, the activities of most bureaus have expanded in response to Congressional and Administration initiatives, resulting in increased potential for mission overlap or conflict. Second, 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 flat budgets and greater workloads creates almost irresistible pressures on the Department to forge an integrated enterprise approach to pursuing its mission.

Simply put, we can accomplish more by working together than we can by working apart.

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 new Strategic Plan is the most critical step so far in 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.

Since the inception of the Government Performance and Results Act, strategic planning at Interior has been 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 new Strategic Plan takes 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 multiagency, results-oriented performance goals, this unified approach to strategic 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,
- Ties to annual performance agreements of senior executives, 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 through communication, cooperation, and consultation. ■

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.

OFFICE OF SURFACE MINING (OSM)

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

U.S. 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 Park Service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world.

MINERALS MANAGEMENT SERVICE (MMS)

Mission: The Minerals Management Service manages the 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.

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.

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 Critical Competencies

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 our 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 the Four C's. Likewise we have little control over how the scientific analysis we deliver will actually be used, although we can develop performance measures that provide a good indication of whether relevant, quality information is 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 we redirect our funds. We are subject to litigation, and 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 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 could directly affect demand for fossil fuels from public and Indian trust lands.



Photo by Karen Wattenmaker

No one knows, exactly, 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.

For the Department of the Interior, those strengths are science, partnerships, and management, three crosscutting competencies we believe will drive the Department forward over the five-year life of our Strategic Plan and beyond.

Stronger 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?



How has our planet changed over time, and what can the past tell us about the future? How can we predict, prevent, and mitigate the effects of natural hazards?

These are not abstract questions. They are immediate and pressing, framing conservation and resource decisions at every level of government. Identifying and conducting relevant and current science to help policy officials make those decisions is a critical aim of the Department over the next 5 years.

Interior's science programs focus on data collection and integration as well as understanding, modeling and predicting how multiple forces affect natural systems. All science is composed of forming hypotheses and their constant testing. Thus regular outreach to customers, cooperators and partners, and others who have a major role or interest in science-based information help us define needs and set priorities.

Traditional or experiential knowledge has an important role at Interior. We participate in interagency and inter-governmental programs designed to assess, document, and monitor ecological and socio-economic conditions and trends. The data we gather, when translated into useable information, helps resolve environmental issues, and assists in effective Federal land and natural resource management and decision making.

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. The Department's resource management bureaus are working together with the USGS to develop and coordinate science strategy within the Department. The result will be the incorporation of DOI science priorities into USGS 5-year strategic plans and 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.

The keys to implementation will be the same as for our larger Departmental Strategic Plan: developing realistic concrete program goals, measuring progress toward them, and holding people accountable for results. Examples of ongoing inter-bureau models include a USGS and BLM cooperative study of coalbed methane in Wyoming and a long-term USGS and MMS partnership to understand ecosystems on the outer continental shelf.

Integrity remains 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 intend to implement the newly developed science code of conduct for all employees, contractors, and consultants and their managers who deal with science in their daily work.

The world-wide hallmark of good science is the collegial, cooperative, peer review of study plans and experimental results. The Department is committed to common standards for peer review for scientific research across the Department. The Department's peer review policy has been recently revised and will be incorporated into all science done by and for our bureaus.



The Department has 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 will implement the data quality guidelines universally throughout the Department.

The science code of conduct, peer review and information quality guidelines will also help our employees, consultants and contractors meet the Secretary's directive to use the best science available to inform decision making.

Our continued outreach to our customers, partners, other policymakers, and the public will be equally critical to the direction of our science initiatives. 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.

We will continue to build our electronic connections with 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 these assets; through the intergovernmental Geospatial One-Stop project the Department makes Federal, State and local spatial data assets more accessible. Interior, as the managing partner for Geospatial One-Stop initiative, is leading the development of intergovernmental data standards, has launched a one-stop portal providing access to a wealth of geospatial data, and is creating a forum to build partnerships for future data acquisition.

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 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 Strategic Plan depends on the active cooperation of others. To succeed we will need to create a new approach to 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, and loggers 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 the 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.

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



Volunteers at work.

We will need to tap new mediation skills and partnership capacity to succeed in this new environment, however. 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 will use several tools to maximize the value of our conservation dollars over the next five years, including 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, provides key tools we will use 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 work to protect the Nation's endangered species, since half of all endangered species have at least 80 percent of their habitat on private lands.

Conflict is common 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.

The Department has been working to develop 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.

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 share our values and want to share our labor. We depend on their services to help us accomplish our mission goals, particularly in resource protection and public recreation.

The dollar value of the hours contributed by our volunteers is estimated at more than \$100 million annually. But their real value goes much farther. They bring fresh energy and enthusiasm, new ideas and skills that energize all of us.

That energy is not entirely free, however. Regardless of where they work, all volunteers need orientation, appropriate skills or training, and supervision. They deserve appreciation, recognition, and support. As volunteers take on an increasingly important role in the accomplishment of Departmental goals, we will need to improve how we manage their efforts.

Increasingly, Department personnel will need to see themselves as facilitators, utilizing the talents of an entire community in pursuit of shared goals.

The recent rebirth of a celebrated program from the era of President Ronald Reagan—Take Pride in America—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. The program inspires citizen stewardship through a bold and innovative public communication campaign. Outstanding volunteer efforts will be recognized.

The Take Pride program works with governors 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 features a bipartisan Council of Governors from States that want to actively participate in the national program. By establishing partnerships with State governments, Federal and State land managers can work together to identify volunteer opportunities and to enlist public service commitments from citizens. In addition, a blue ribbon panel will assist Take Pride with fundraising, public awareness, educational activities, and volunteer outreach. The ability to engage in fundraising was a key feature of the Take Pride in America Act passed by Congress in 1990.

Take Pride will work to increase the number of volunteers by expanding participation among youth, senior citizens, Hispanics and African-Americans, faith-based and union organizations. Take Pride will also emphasize service to inner city and urban sites, such as parks, trails, historic monuments, and playgrounds.

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. ■

DOI VOLUNTEER PROGRAMS (thousands of hours donated)				
Fiscal Year	Agency			TOTAL
	FWS	NPS	BLM	
2003*	1,676	4,700	535	6,911
2004*	1,758	5,900	540	8,198
2005*	1,840	6,100	545	8,485
VALUE OF VOLUNTEER TIME (millions of dollars)				
2003*	\$18.6	\$77.7	\$8.6	\$104.9
2004*	\$19.7	\$100.3	\$8.7	\$128.7
2005*	\$20.9	\$106.7	\$8.8	\$136.4
* statistics for these years are projected figures				

Figure 2 – Volunteerism Trends

V Public Safety

Collaboration in Action

The Department will depend on partnerships to address two of our most critical program issues—law enforcement and security, and wildland fire.

Interior manages the third largest Federal law enforcement force, with about 4,400 law enforcement personnel spread among BIA, BLM, FWS, and NPS. In addition, there are about 1,300 Tribal and contracted law enforcement personnel in Indian Country.

We are responsible for the safety of our 70,000 employees and 200,000 volunteers, along with another 1.3 million daily visitors, and for over 507 million acres of public lands, including a number of sites of historical or national significance, along with the security of dams and reservoirs.

The Department also assists in providing security for oil and gas production and transmission facilities on Federal and Indian trust lands, including 4,000 offshore production oil and gas facilities, 22,000 miles of active pipeline, and 35,000 petroleum workers in the Gulf of Mexico.



Confiscated contraband of protected species.

The increased emphasis over the last few years on visitor protection, securing resources, and homeland security demands that Interior maintain a well coordinated and highly professional law enforcement capability. Our staff is already spread thin, however, averaging one commissioned officer for about every 110,000 visitors and 118,000 acres of land. Our challenge over the next five years will be to get the maximum value from those professionals, balancing our ongoing, more conventional law enforcement activities with increasingly complex homeland security issues.

Bureau law enforcement personnel had often worked independently before the terrorist acts of September 11, 2001. After September 11, the combination of growing obligations and limited resources required them to work together. The Department's public safety structure was redesigned in July 2002, with a senior level executive and a small headquarters staff with a mandate to coordinate law enforcement policy and activities. Over the next five years, we will develop a more coordinated Departmental approach to public safety, supported through common programs, standardized position descriptions, cross-training, and shared best practices.

Interior will continue to participate in multi-agency task forces as well. The task forces share information, develop security protocols, and identify protective measures in order to prevent and respond to real and potential terrorist attacks.

The same strategy of multiple partnerships across bureau and agency lines underlies the Department's response to the issue of wildland fire.

The historic suppression of fires, the buildup of hazardous 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 an estimated 190 million acres of public and Indian trust land and surrounding communities are at risk from extreme wildfires.

Our ability to reduce that risk depends on our success in building long-term strategic consultation and collaboration 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 in 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 planning, training, personnel and equipment, treating excessive buildup of fuels, to reduce hazards, restore fire adapted ecosystems and rehabilitate 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 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.

One month after the leadership council was established, the Department of the Interior and the Department of Agriculture completed an agreement with Western Governors, county commissioners, State foresters, and



tribal officials on a plan to make communities and the environment safer from wildfires through coordinating Federal, State and local action. Under the 10-year Comprehensive Strategy Implementation Plan, Federal wildfire agencies, affected States, counties, local governments and Tribes agreed to the same goals, implementation outcomes, performance measures and tasks that need to be accomplished by specific deadlines.

The comprehensive agreement covers all phases of the fire program, including fire preparedness, suppression and prevention, hazardous fuels management, restoration of burned areas, community assistance, and monitoring of progress. The initiative also includes changes in the regulatory process and legislation that will ensure more timely decisions and implementation of forest health projects.

A fundamental objective of the Healthy Forests Initiative is restoration of habitat that has become degraded from more than a century of excessive fire suppression efforts. In the case of rangelands, fire suppression permitted the invasion of woody species, including non-native invasive plants and weeds that reduce herbaceous ground cover, including palatable plants important to a variety of wildlife. The increase in woody species and invasive plants and weeds results in larger, more intense fires. These fires accelerate erosion, further the spread of non-native plants and perpetuate the cycle of habitat degradation and frequent fires. In the case of forests, past suppression has intensified hazardous fuels buildup and created denser forests of less fire resistant species—the types of conditions that invite catastrophe. ■

VI 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 yearly water supply, variable weather patterns, and water management.

But there is one certainty. However much there is, demands for water will exceed supplies.

The West is the fastest growing region of the country today, 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 continues to swell.

For the Bureau of Reclamation, which currently provides 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 will be 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 problem associated with water in the West will not be solved in the next five years. Even if we exceed all the targets in our Strategic Plan, Western water challenges

will not begin to be solved unless we begin to address the long-term challenges today.

The Department launched “Water 2025: Preventing Crisis and Conflict in the West” to focus attention on those 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 to stretch or increase 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. ■

VII Managing Change

The Performance Imperative

Successful management is a common imperative if the Department is to meet any of 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 and technology improvements.

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

Value: All of our activities will be customer-centered, designed to add value for citizens, partners, public land users, other agencies, Tribes, States, and local governments and focused on efficiency through the application of best practices in competitive reviews and human capital management.

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: 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.

Integration: Managers will identify the opportunities to avoid duplication and achieve economies to enhance 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.

*These business principles are the basis for the September 2002 report, *Citizen-Centered Governance: Customer Value Through Accountability, Modernization, and Integration*. The report describes the critical linkages between the Department's management agenda, the President's Management Agenda, and the Secretary's Four C's. It is available on the web at www.doi.gov/ppp/secplanforccg.html. Designed to coordinate with the Department's Strategic Plan, *Citizen-Centered Governance* fosters an integrated approach to mission performance with improved program and service delivery, new technology behind new processes, and standards of accountability that stretch across the Department.*

Leading the anticipated changes is the Department's Management Excellence Council, chaired by the Secretary and including the Deputy Secretary, 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 3.)

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 reduce inefficiency and duplication, giving us the support we need to achieve our mission goals.

Information Technology Improvement

The Departmental IT Strategic Plan calls for widespread change 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 Performance Management. Its goals, enabling strategies, and performance measures are tied to IT security, E-Government, and capital planning and investment. Enterprise architecture provides an overall framework, promoting inter-bureau cooperation and improving data sharing capabilities across business lines.

The Department's ability to improve access to information and services requires transformation of its business processes to make use of readily available technology. To maximize the innovative and effective use of technology and adapt to changing needs, the Department is migrating its Information Technology (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 using GAO's IT Investment Management (ITIM) framework. Through FY 2008, the Department will focus on documenting and implementing select policies and standards that will create repeatable practices in key areas of investment management:

- 1) IT investment management,
- 2) enterprise architecture,
- 3) software acquisition,
- 4) software development,
- 5) information security,
- 6) IT human capital,
- 7) data management,
- 8) records management, and
- 9) IT operations.

Once these processes are implemented, the organization can then position itself to attain the next higher maturity level that builds on the existing processes.

An essential component for attaining the desired level of maturity is standardizing operational capabilities, such as the Enterprise Services Network (ESN), and wireless communications. The ESN provides a modern infrastructure to integrate network capabilities within the Department. For wireless capabilities, Interior will focus on improving narrow-band digital and encryption capabilities; revising regional and national radio conversion plans to ensure conformity standards; and continuing phased radio replacement programs based on Department and bureau priorities.

Focus areas for the Department through FY 2008 include: enterprise architecture, security, capital planning, and records management.

- Enterprise Architecture

DOI's integrated approach to Departmental 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 Security

Although Interior has made significant improvements in its security program, DOI continues to work diligently toward meeting compliance with OMB Circular A-130, Appendix III security requirements. DOI has numerous systems to support over 50 business lines. This complexity makes security and IT management a very challenging undertaking. The DOI 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.

- **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 focus on ensuring IT systems and projects are selected to best meet Interior's business needs; achieve their cost, benefit, schedule and risk expectations; and are managed as a comprehensive portfolio. The outcome of this review process is to assure that funding for IT projects reflect sound investment strategies and support DOI's key missions and programs.

- **Records Management**

DOI recognizes the importance of sound record management practices and will continue to improve this area including:

- 1) maintaining an active program for efficient records management;
- 2) developing requirements for records retention and preservation;
- 3) establishing security safeguards against removal and manipulation; and
- 4) assisting in the recovery of unlawful destructions of records.

- **The Financial Management Challenge**

The Department has also been hobbled by an outmoded financial system for years. 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.

The Department's new system 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.

Process Improvement

Process improvement is driven by the public demand for greater effectiveness and efficiency in the work we do. The more we can re-engineer our programs and processes to be cheaper, faster, and better, the more likely we are to meet or exceed our mission targets.

Consider the planned E-Government redesign of Offshore Mineral Management Program business processes. Developed collaboratively by our Minerals Management Service and involving input from State and Federal agencies, industry, and citizen groups, the redesign will transform previously paper-based business processes so that the bureau can electronically receive, process and deliver information across all business levels. This E-Government transformation will allow an increased shift of workplace focus from processing data to evaluating and analyzing the bureau's work activities such as equipment testing, inspections, environmental and technical research, lease administration, economic evaluation and mineral resource assessment.

Similar process redesigns are planned for energy, mineral, water, forage, and forest products over the next 5 years, aiming to improve cycle times, reduce process friction, and improve stakeholder collaboration. Mineral Revenue Management (MRM) Program Reengineering, for example, is improving reporter compliance with lease terms, regulations and laws by reducing the MRM business cycle from 6 years to 3 years, consistent with expected industry standards.

Process redesign also aligned the MRM multiple functions into two core end-to-end business processes, establish organizational accountability for compliance and asset management outcomes at the producing property level, simplified regulatory reporting requirements to reduce reporting burdens to both MRM and industry, and modernized the MRM IT environment.

Process improvement will also be the key to significantly improving Departmental maintenance management capability.

Interior currently owns and operates over 39,000 buildings, 126,000 miles of roads, and manages a number of other physical assets, including many that are historically significant and considered priceless. We currently face a significant backlog in the maintenance of these facilities.

After conducting a Department-wide review of maintenance and repair issues, we launched a corrective action plan in FY 2000 to meet three objectives:

- 1) properly manage and account for maintenance and construction funds;
- 2) identify the highest priority facility maintenance and construction needs using specified standards and data; and
- 3) implement a 5-year maintenance and capital improvement plan for infrastructure.

Interior is currently implementing a facility condition index (FCI) to assist in determining when it is more cost-effective to repair rather than replace a facility. The FCI also provides a baseline from which Interior will measure and track improvements in asset conditions.

The BIA was the first Interior bureau to develop and use such a system nationwide, using the FCI to aid in budget decisions and priority setting for school repair, and replacement. By the end of 2004, the NPS will have completed their first annual condition assessments of all park facilities. Data collected through the assessment process will be the basis for performance measures used to evaluate progress in addressing the maintenance backlog.



Interior's capital investment portfolio continues to grow, with over a billion dollars invested annually in construction projects and information technology assets.

To strengthen our capital planning and investment control process we have instituted senior level review of major IT and construction projects. The active participation of bureau investment review teams, Interior's Capital Planning and Investment Control Council, its Management Initiatives Team, its Management Excellence Council, and the Secretary in a structured review and decision-making process ensures that we are funding the highest priority investments that support our strategic goals and the President's Management Agenda.

The President's Management Agenda

Released by the Office of Management and Budget in August 2001, the President's Management Agenda (PMA) identifies 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.

Each is incorporated into the Interior Strategic Plan as specific strategies supporting end outcome goals, each with its own suite of performance measures.

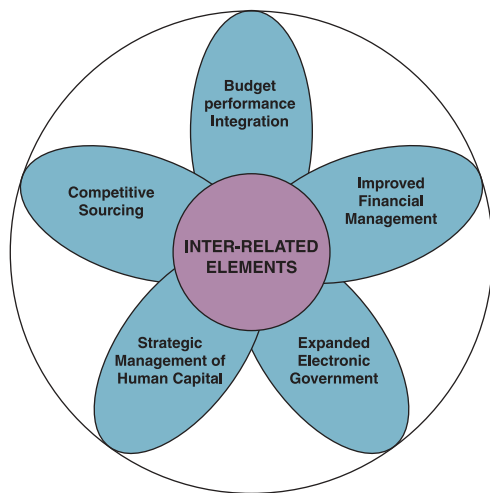


Figure 3. President's Management Agenda—interrelationship of elements

Strategic Management of Human Capital

The Department's Strategic Human Capital Management Plan, presented to OMB in September 2002, offers a roadmap for human capital management decisions across the entire Department. Along with its accompanying Implementation Plan, introduced in December 2002, it details the steps necessary to make sure we have the right people in the right places at the right time.

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 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.

All bureaus are completing five-year workforce plans for their organizations. The plans identify the resources, workforce competencies, and human capital programs needed to accomplish their missions and goals over the next five years. These plans, in turn, will be integrated into the Department's larger workforce planning implementation.

In addition, we have changed the Senior Executive Service (SES) Performance Management System to reinforce the links between the Department's Strategic Plan, Secretary's Four C's vision and the PMA goals. This should ensure that every senior executive's daily activities support and are aligned to produce improved service delivery.

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, some \$2 million annually to date, with the

potential for many millions more. As of the end of FY 2003, no permanent Interior employee had lost a job as a result of more than 60 competitive reviews conducted. The Department will also take every reasonable action to assist any employee whose job may be affected by the outcome of a competitive review.

In January 2002, the Departmental Council on Labor-Management Cooperation, composed of both union and management leaders, adopted a resolution to encourage local union and management representatives to work together to facilitate a productive and fair competitive review process and to ensure employee rights are protected through this process.

Improved Financial Performance

The Department's ability to produce accurate and timely financial information has been a good news/bad news story for many years.

The good news is that we have received an unqualified or "clean" opinion on our consolidated financial statements for the past 7 years.

The bad news is how labor-intensive producing those statements has been.

We expect significant improvement over the next 5 years, as the adoption of the integrated financial management system transforms how and how fast we can get the data that we need. 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, Recreation One-Stop, and Volunteer.Gov/Gov. Those accomplishments are just a prologue, however, for the Department's ambitious plans for the years ahead.

Interior is an active participant in the Administration's E-Government initiatives, serving as managing partner for two initiatives described below and actively participating in many others:

The Geospatial One-Stop initiative encourages data sharing and best practices in the use of geospatial tools making it easier, faster, and less expensive for all levels of government and the public to access geospatial information.

The award-winning Recreation One-Stop initiative is improving access to recreational-related information generated by the Federal government and serves as the platform for an integrated, government-wide recreation reservation system.

Other projects on the E-Government front include E-Payroll and [Volunteer.Gov/Gov](#).

E-Payroll is a government-wide project that will migrate the payroll activities currently provided by 22 separate entities into two partnerships. By September 2004, the payroll systems of the Department of Transportation, the National Aeronautics and Space Administration, the National Research Council and the National Science Foundation will be shut down and will be serviced by Interior's National Business Center which in one of the government-wide payroll providers.

[Volunteer.Gov/Gov](#) makes volunteer opportunities more accessible to a broader range of the public through the web and enhances program planning and delivery in the process. This web-based, searchable database enables individuals to search for volunteer opportunities by location, agency, or personal interest and submit applications on-line.

Our E-Government goal is to use E-Government technology and applications to enable us to do our jobs better. We will map Departmental mission needs as detailed in our Strategic Plan, looking for opportunities for E-Government investment. Building on constituent input, we will prioritize those opportunities based on Department-wide portfolio analysis. In the meantime, we will promote those E-Government projects in budget development and capital planning, redirect projects already underway, and identify existing systems that should be retooled to support E-Government

Budget and Performance Integration

President George W. Bush was blunt 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,” he insisted.

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 gives Interior personnel numbers they can use, turning raw financial data into the information they 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—like the costs of operating a wildlife refuge or a national park. 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, conducting an annual interagency Invasive Species Performance Budget. This first ever government-wide performance budget has shared goals, strategies, and performance measures for addressing this serious economic and environmental problem. ■

If you have accomplished all that you have planned... you have not planned enough.

—Edward Everett Hale

VIII Keeping Promises

The Question of Trust

Our Nation has a unique relationship with 1.5 million Native Americans, grounded in history and acknowledged in law. A total of 562 federally recognized American Indian and Alaska Native tribal governments share our lands. Each possesses a right to tribal self determination and self-governance, in accord with their sovereign authority.

The Department represents 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 and improve the quality of life.

The issue of trust management remains a serious concern of the Department. Despite the completion of many milestone tasks under two High Level Implementation Plans (July 1998 and February 2000), 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. They will require working in strong collaborative partnerships. Interior has completed the Comprehensive Trust Management Plan (CTM) to guide the design and implementation of the trust reform effort. The goals and objectives of the CTM align with the Departmental Strategic Plan. The CTM is intended to guide oversight, management, and administration of trust assets. It includes a provision for a unified trust budget, a budget that encompasses all of the fiduciary Indian trust programs of the BIA and OST.

The Department is undertaking a reorganization of systems of delivery and administration of trust programs to enable the Department to fulfill its trust responsibilities. Reengineering of trust business processes and support functions will continue through FY 2004, and substantial resources have been proposed in the Department's budgets for historical accounting of balances in Individual Indian Money accounts, as well as tribal accounts.

A major reform effort is the expansion of its 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 4 million interests today could expand to 11 million by 2030, an extraordinary burden to making the resources productive and a continuing drain on limited budgets.

The reengineering effort being undertaken by a joint DOI/Tribal team in conjunction with the Indian land consolidation effort will provide an efficient and consistent method of meeting our trust responsibilities and effectively utilizing budget resources.

Education serves as a cornerstone for a viable and prosperous future for Tribal governments and American Indians, and 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."

In addition to the Strategic Plan's multiple targets our performance in the Indian education area will be measured against two special gauges. The School Statistics Initiative will evaluate the percentage of students who are proficient in selected subject areas and the percentage of students who are being educated in learning environments that are safe, drug free, and conducive to learning. The Educational Native American Network will measure the number of tribal education groups served; the number of bureau funded schools, line offices, and field offices; and the number of community learning centers served from providing Wide Area Network/Internet connectivity. ■

*You may be disappointed if you fail,
but you are doomed if you don't try.*

—Beverly Sills

IX Performance Metrics

What Counts, and How We Count It

Our Strategic 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 Strategic Plan encompassing the broad range of Departmental missions, programs, and organizations and focusing on results.

This plan hits both targets. Because it sets up a clear hierarchy of objectives, organized from mission to strategic goal to program, 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, whether we want to evaluate individual, program, bureau, or Department-wide activities.

The plan structure is focused on end outcomes, selected high-priority intermediate outcomes, and on measures that will verify progress toward outcome achievement. Just as each mission area has its own strategic goals, each strategic goal has its own end outcome goals and measures. Supporting those, in turn, are intermediate outcome goals and measures, with outputs and inputs below that.

Outputs are typically quantifiable work processes or activities like 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 the Strategic Plan, the long-term goals are cast in a long-term context—typically covering the duration of the Strategic Plan (five years). These long-term goals and measures will be annualized for discrete annual performance plans to demonstrate incremental progress toward achieving long-term targets. Additional annual performance measures and targets may be incorporated into annual performance plans to supplement Interior's core measures and to adapt to evolving needs.

Selected high-priority intermediate outcomes and measures appear in both the Strategic Plan and bureau or Departmental office operating plans. The balance of the intermediate measures 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 reinforces 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 with a common agenda. It gives us the means to



Figure 4. Hierarchy of Goals and Measures



increase our focus on performance results, help make our managers more accountable, and create 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 FY 2003–2008 Strategic Plan marks a significant step forward in the Department’s ongoing efforts to improve its reporting performance under the GPRA. 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 and provides impetus to support various budgetary and programmatic initiatives key to achieving the goals of the program. It establishes performance measures in a way that they act like stepping stones, keeping the program on track, on time, and on budget.

Two additional assessment tools will help us refine our direction over the five years as well. As resources become available, we will spread the use of Interior’s Performance Challenge (IPC), a standardized assessment tool for evaluating organizational effectiveness developed inside the Department. Flexible enough to be tailored to

individual bureau and office needs, it provides meaningful, actionable feedback for management improvements while imposing a minimum time burden.

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 Strategic Plan should give readers a clear picture of our hopes, expectations, and ambitions for the future. It is meant to be transparent and easy to access. By following the hierarchy from strategic goals through end and 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 for our projected level of goal achievements by FY 2008. Each year, our long-term goals and measures will be presented as annualized performance objectives in Departmental Performance Budget documents. Both end- and key intermediate outcome measures will require annual target setting. Therefore, there is a direct correlation between the 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 as we go, listening to interested citizens and customers, following the ideals of the Secretary’s Four C’s. ■

X FY 2003–2008 Strategic Goals and Measures

Our Strategic Plan utilizes a multi-tiered set of goals and associated measures to define and evaluate its strategic direction. The results we want to achieve are embodied in our end outcome goals and measures. These are our barometer of overall Department performance.

However, we recognize that many supporting activities are required to achieve those results. For each strategic goal (mission) area, such as Resource Protection, we have identified key intermediate outcome goals (also called strategies) that are particularly critical supporting elements of our work. We also apply performance measures to this second tier of goals. Although not all strategies have key measures at the Department level, all strategies do have monitored measures at the bureau level.

A third level of goals and measures (outputs) is employed by our bureaus and offices to direct and gauge daily activities. Outputs are captured in internal operational plans. All goals and measures are integrated to ensure that all work is relevant and directed toward identified results-oriented goals.

Establishing specific long-term “targets”—the quantitative aspect of a performance measure—has proved difficult due to our transitioning from output measures to outcomes.

In many cases, Interior has not heretofore systematically collected data that correlates well with end outcome performance measurement.

Consequently, baseline data that would guide target setting are yet to be established in many cases. Where reliable long-term (FY 2008) targets were identified, they are shown parenthetically with the measure. Interior will establish and report baselines and remaining long-term targets for this Strategic Plan through updates on our website and through annual planning and reporting documents.

The following are the end outcome goals and performance measures and intermediate outcome goals (Strategies) and measures for the FY 2003-2008 GPRA Strategic Plan for the Department of the Interior. ■



RESOURCE PROTECTION

STRATEGIC GOAL:

Protect the Nation's natural, cultural and heritage resources

GOAL 1

End Outcome Goal

End Outcome Performance Measures

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

Land Health:

- *Wetland, Riparian and Upland Areas:* Percent of acres or 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 (Percent for Wetlands, Riparian and Upland areas)
- *Marine & Coastal:* Percent of acres achieving desired marine/coastal conditions where condition is known and as specified in management plans
- *Mines:*
 - Number of land acres reclaimed or mitigated from the effects of degradation from past mining
 - Number of stream-miles and number of surface acres of water for which degradation from past surface coal mining has been improved [175; 175]

Water Quality:

- Percent of surface waters managed by DOI that meet State (EPA approved) Water Quality Standards

Water Quantity:

- Protect and/or restore X number of surface and ground water systems directly managed or influenced by DOI, 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 human and ecological needs

Air Quality:

- Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS)
- Percent of reporting Class I DOI lands that meet visibility objectives

Goal 1—Strategies and Performance Measures

Strategy 1: Restore and Maintain Proper Function to Watersheds and Landscapes

- *Restore Fire Adapted Ecosystems:*
 - Percent of acres degraded by wildland fire with post-fire rehabilitation treatments underway, completed and monitored [1,250,000]
 - Number of acres in fire regimes 1, 2, or 3 moved to a better condition class that were identified as high priority through collaboration consistent with the 10-Year Implementation Plan, in total, and as a percent of total acres treated [771,000]
 - Number of acres in prior measure moved to a better condition class per million dollars of gross investment
 - Satisfaction with science information and products [100 %]
- *Reduce Hazardous Fuels:*
 - Number of acres treated that are in condition classes 2 or 3 in fire regimes 1-3 outside of the Wildland-Urban Interface (WUI), and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan, in total and as a percent of all acres treated [771,000]
 - Number of acres treated outside the WUI per million dollars gross investment
- *Salinity Control:* Tons of salt loading prevented
- *Voluntary Stewardship Partnerships:* Number of acres or stream/shoreline miles achieving watershed and landscape goals through voluntary partnerships
- *Land Contamination:* Percent of known contaminated sites remediated on DOI managed land

Strategy 2: Improve Information Base, Information Management and Technical Assistance

- *Forge Effective Partnerships:* Satisfaction scores on resource protection partnerships
- *Quality:* Percent of studies validated through appropriate peer review or independent review

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>	<ul style="list-style-type: none"> • Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents • Percent of threatened or endangered species listed a decade or more that are stabilized or improved • Percent of candidate species where listing is unnecessary as a result of conservation actions or agreements • Percent change from baseline in the number of acres infested with invasive plant species • Percent change from baseline in the number of invasive animal populations

Goal 2—Strategies and Performance Measures

Strategy 1: Create Habitat Conditions for Biological Communities to Flourish

- *Habitat Restoration:* Number of acres and 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
- *Integrated Management:* Number of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection
- *Voluntary Stewardship Partnerships:* Number of acres and stream/shoreline miles achieving habitat/biological community goals through voluntary agreements

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

[No key measures]

Strategy 3: Improve Information Base, Information Management and Technical Assistance

- *Forge Effective Partnerships::* Satisfaction scores on resource protection partnerships
- *Quality:* Percent of studies validated through appropriate peer review or independent review
- *Facilities Condition:* Conservation and biological research facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good)

GOAL 3

End Outcome Goal

End Outcome Performance Measures

Protect Cultural and Natural Heritage Resources

Cultural Resources

- Percent of cultural properties on DOI inventory in good condition
- Percent of collections in DOI inventory in good condition
- Percent of participating cultural properties owned by others in good condition [4%]

Natural Heritage Resources:

- Percent of paleontologic localities in DOI inventory in good condition
- Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation.

Understanding and Appreciation:

- Percent of Indian and Alaska Native students demonstrating knowledge of native language, history and customs

Goal 3—Strategies and Performance Measures

Strategy 1: Increase Knowledge Base of Cultural and Natural Heritage Resources Managed or Influenced by DOI

[No key measures]

Strategy 2: Manage Special Management Areas for Natural Heritage Resource Objectives

- *Wilderness Areas:* Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute

Strategy 3: Reduce Degradation and Protect Cultural and Natural Heritage Resources

- *Facilities Condition:* Facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good)

Strategy 4: Increase Partnerships, Volunteer Opportunities, and Stakeholder Satisfaction

- *Partnerships:* Partner satisfaction scores with DOI on cultural and heritage resource partnerships

RESOURCE USE

STRATEGIC GOAL:

Manage resources to promote responsible use and sustain a dynamic economy

GOAL 1

End Outcome Goal

End Outcome Performance Measures

Energy

Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value

Provide for access:

- Number of onshore acres available for energy resource exploration/development consistent with applicable management plans or permitting requirements [590 million: 224 million (surface); 366 million (subsurface)]
- Implement National Energy Policy by holding [17] offshore sales consistent with the Secretary's 5-Year Program

Responsible Use:

- Average acreage disturbed per permitted energy exploration or development activity
- *Coal:*
 - Percent of active sites that are free of off-site impacts [94%]
 - Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds [70,000]

Optimal Value:

- Royalties received for mineral leases are [98] percent of predicted revenues, based on market indicators, in the production year and compliance work is completed within the 3-year compliance cycle for [88] percent of royalties for production year 2005
- Percent of revenues disbursed on a timely basis per regulation [98%]

Goal 1—Strategies and Performance Measures

Strategy 1: Effectively Manage and Provide for Efficient Access and Development

- *Processing:* Number of pending cases of permits and lease applications that are in backlog status for fluid energy minerals (APD's), solid energy minerals (LBA's) and rights-of-way (lower number is good) [APD=1,250; LBA=26; ROW=1,500]

Strategy 2: Enhance Responsible Use Management Practices

- *Oil Spills:* Achieve an oil spill rate for offshore development of no more than [.00001] barrel spilled per barrel produced (lower number is good)

Strategy 3: Optimize Value Through Effective Lease and Permit Management

[No key measures]

Strategy 4: Improve Information Base, Information Management and Technical Assistance

- *Satisfaction Rating:* Improve customer satisfaction rating with energy resources permitting process [56%]
- *Baseline Information:* Number of targeted basins with oil and gas resource assessments available to support management decisions [20]
- *Quality and Utility of Information:* Percent of studies validated through appropriate peer review or independent review

GOAL 2

End Outcome Goal	End Outcome Performance Measures
<p>Non-Energy Minerals</p> <p>Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value</p>	<p>Access:</p> <ul style="list-style-type: none"> Number acres available for non-energy mineral resource exploration and development consistent with applicable management plans <p>Responsible Use:</p> <ul style="list-style-type: none"> Number of acres reclaimed to appropriate land condition and water quality standards [10,000]

Goal 2—Strategies and Performance Measures

Strategy 1: Effectively Manage and Provide for Efficient Access and Production

- Processing:* Average time for review and approval of saleable, leasable and locatable minerals processing actions (lower number is good)

Strategy 2: Enhance Responsible Use Management Practices

[No key measures]

Strategy 3: Optimize Value Through Effective Lease and Permit Management

[No key measures]

Strategy 4: Improve Information Base, Information Management and Technical Assistance

- Baseline Information:* Average square miles of the United States with non-energy mineral information available to support management decisions
- Quality and Utility of Information:* Percent of studies validated through appropriate peer or independent review

GOAL 3

End Outcome Goal	End Outcome Performance Measures
<p>Forage</p> <p>Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value</p>	<p>Access:</p> <ul style="list-style-type: none"> Percent of acres with DOI range improvements resulting in sustainable grazing [8%] <p>Responsible Use:</p> <ul style="list-style-type: none"> Percent of permitted acres maintained at appropriate land conditions and water and air standards [67%]

Goal 3—Strategies and Performance Measures

Strategy 1: Provide Access for Grazing

- Permit Processing:* Average time (average reduction, number of days) for processing and issuance of grazing permits (lower number is good) [200]

Strategy 2: Enhance Responsible Use Management Practices

[No key measures]

Strategy 3: Optimize Value Through Effective Lease and Permit Management

[No key measures]

Strategy 4: Improve Information Base, Information Management and Technical Assistance

[No key measures]

GOAL 4

End Outcome Goal	End Outcome Performance Measures
<p>Forest Products</p> <p>Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value</p>	<p>Access:</p> <ul style="list-style-type: none">• Volume of timber offered for sale [243 million board ft.]• Volume of wood products offered consistent with applicable management plans [203 million board ft.] <p>Responsible Use:</p> <ul style="list-style-type: none">• Percent of permitted acres maintained at appropriate land conditions and water quality standards <p>Optimal Value:</p> <ul style="list-style-type: none">• Administrative cost per million board feet of timber offered for sale

Goal 4—Strategies and Performance Measures

Strategy 1: Provide Access for Production

[No key measures]

Strategy 2: Enhance Responsible Use Management Practices

[No key measures]

Strategy 3: Optimize Value Through Effective Lease and Permit Management

[No key measures]

Strategy 4: Improve Information Base, Information Management and Technical Assistance

[No key measures]

GOAL 5

End Outcome Goal	End Outcome Performance Measures
<p>Water</p> <p>Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner</p>	<p>Water Delivery:</p> <ul style="list-style-type: none"> • Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law <p>Reliability:</p> <ul style="list-style-type: none"> • Amount of acre-feet of restricted capacity (lower # is good) • Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law. <p>Maximize Cost-Efficiency and Value:</p> <ul style="list-style-type: none"> • Cost per acre-foot of water to operate water storage facilities at full capacity. (lower number is good)

Goal 5—Strategies and Performance Measures

Strategy 1: Operate and Maintain a Safe and Reliable Water Infrastructure

- *Facilities Reliability:* Water infrastructure are in fair to good condition as measured by the Facilities Reliability Rating (FRR)
- *Facilities Condition:* Facilities (exclusive of FRR facilities) are in fair to good condition as measured by the Facilities Condition Index (FCI)

Strategy 2: Effective Water Management to Optimize Supply

- Number of agreements, partnerships and management options exercised resulting in improved water supply

Strategy 3: Address Environmental / Resource Stewardship Concerns

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

Strategy 4: Complete Construction Projects to Increase Delivery Infra-structure and Water Availability

- *Increased Supply:* Potential acre-feet made available through completion of projects

GOAL 6

End Outcome Goal

End Outcome Performance Measures

Hydropower

Generate Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

Achieve Cost Efficient Power Generation:

- *Achieve the top quartile of lowest cost hydropower producers:* Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity

Assure Reliability of Reclamation Generation:

- *Achieve the Industry Average or Lower Forced Outage Rate:* Percent of time in forced outage equal to or better (lower) than the industry average
- Percent of power facilities that do not receive notice of violations under environmental requirements as defined by Federal and State law (lower number is good)

Goal 6—Strategies and Performance Measures

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

- *Facilities Reliability:* Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating
- Facilities Condition: [see previous Goal 5, Strategy 1; FCI measure simultaneously covers both water and hydropower]

Strategy 2: Improve Power Generation Management to Maximize Supply

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

Strategy 3: Address Environmental / Resource Stewardship Concerns

[see previous Goal 5, Strategy 3; measure simultaneously covers both water and hydropower]

RECREATION

STRATEGIC GOAL:
Provide recreation opportunities for America

GOAL 1

End Outcome Goal	End Outcome Performance Measures
<p>Provide for a Quality Recreation Experience, Including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters</p>	<ul style="list-style-type: none"> • Satisfaction of meeting public demand for recreation as measured by a general public survey • Satisfaction with quality of experience

Goal 1—Strategies and Performance Measures

Strategy 1: Improve Capacities to Provide Access for Recreation Where Appropriate

- *Recreational Opportunities:* Number of acres / river and shoreline miles made available for recreation through management actions and partnerships
- *Universal Access:* Percent of universally accessible facilities in relation to the total number of recreation areas

Strategy 2: Promote Recreation Opportunities

- *Efficient Transactions:* Number of on-line recreation transactions supported by DOI

Strategy 3: Manage Recreation Activities Seamlessly

- *Enhance Partnerships:* Percent of recreation areas with community partnerships
- *One-Stop Access:* Number of individuals using an interagency pass

continued on next page

Goal 1—Strategies and Performance Measures (Cont.)

Strategy 4: Enhance the Quality of Recreation Opportunities

- *Facilities Condition:* Facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good)

Strategy 5: Provide Effective Interpretation and Education Programs

- *Facilitated Programs:* Number of visitors served by facilitated programs

Strategy 6: Ensure Responsible Use in Recreation to Protect Natural, Cultural and Recreational Resources

- *Sustainable Use:* Demonstrate increased public awareness of underutilized recreation areas through increased visitation levels at targeted areas

Strategy 7: Improve Information Base, Information Management and Technical Assistance

- *Expand Science Base:* Manager satisfaction scores for technical assistance and science products for recreation purposes

GOAL 2

End Outcome Goal

End Outcome Performance Measures

Provide For and Receive Fair Value in Recreation

- Customer Satisfaction with value for fee paid

Goal 2—Strategies and Performance Measures

Strategy 1: Promote Quality Services for Recreation

- *Increase Competition:* Percent of concession activities with performance-based contracts

Strategy 2: Effectively Manage Service Fees and Recreation Fees

- *Public benefit from recreation concession activities:* Revenue collected from concessions [\$62.4 million]
- Cost per visitor at developed and recreational fee demonstration sites



SERVING COMMUNITIES

STRATEGIC GOAL:

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

GOAL 1

End Outcome Goal	End Outcome Performance Measures
Protect Lives, Resources and Property	<p>Wildland Fire:</p> <ul style="list-style-type: none">• Loss of life is eliminated, and firefighter injuries and damage to communities and the environment from severe, unplanned and unwanted wildland fire are reduced• Amount of time lost from firefighter injury in proportion to the number of days worked (across all agencies)• Number of homes and significant structures lost as a result of wildland fire <p>Law Enforcement</p> <ul style="list-style-type: none">• Visitor lives lost or serious injuries due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitors/resident days) <p>Hazards:</p> <ul style="list-style-type: none">• Percent of communities using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity• <i>Decision Maker Satisfaction:</i> Met need for information to help achieve goal of reduced risk [80%]• Number of people with reduced exposure potential to safety risks from abandoned mine lands [12,000] <p>Injury Reduction:</p> <ul style="list-style-type: none">• Reduced number of fatalities and serious injuries among workers in DOI permitted or contracted activities.• Reduced number of fatalities and serious injuries on DOI managed or influenced lands and waters

Goal 1—Strategies and Performance Measures

Strategy 1: Improve Fire Management

- *Improve Fire Prevention and Suppression:*
 - Percent of unplanned and unwanted wildland fires controlled during initial attack [95%]
 - Number of acres burned by unplanned and unwanted wildland fires [3,210,000]
- *Reduce Hazardous Fuels:*
 - Number of acres treated that are in the Wildland Urban Interface (WUI) and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan, in total and as a percent of all acres treated [480,000]
 - Number of acres in WUI treated per million dollars gross investment

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

- *Mitigate Hazards:* Percent of physical and chemical hazards mitigated within 120 days to ensure visitor or public safety
- *Facilities Condition:*
 - Buildings (e.g., administrative, employee housing) are in fair to good condition as measured by the Facilities Condition Index (FCI)
 - Other facilities, including roads, dams (non-BOR), trails, bridges (non-BIA) are in fair to good condition as measured by an FCI

Strategy 3: Provide Information to Assist Communities in Managing Risks from Natural Hazards

- *Adequacy:* Percent of sampled stakeholders reporting adequacy of science base to inform decision-making for each hazard management activity [80%]

Strategy 4: Promote Respect for Private Property

- *Hearings and Appeals:*
 - The average number of months that active non-probate cases are before the Office of Hearings and Appeals (OHA)
 - Average number of months that non-probate cases in the oldest quartile are pending before OHA (lower number is good)

GOAL 2

End Outcome Goal

End Outcome Performance Measures

Advance Knowledge Through Scientific Leadership and Inform Decisions Through the Applications of Science

- *Research:* Soundness of methodology, accuracy, and reliability of science (program evaluation, peer review) [100%]
- *Inform Decisions Through the Applications of Science:*
 - Improved stakeholder access to needed science information (number score) [90%]
 - Stakeholders reporting that information helped achieve goal (number score) [90%]

Goal 2—Strategies and Performance Measures

Strategy 1: Improve Information Base, Information Management and Technical Assistance

- *Content and Expanse of Knowledge Base:* Percent of surface area with temporal and spatial monitoring, research, and assessment/data coverage to meet land use planning and monitoring requirements
- *Quality:* Percent studies validated through appropriate peer review or independent review [100]
- *Facilities Condition:* Facilities are in fair to good condition as measured by the Facilities Condition Index

GOAL 3

End Outcome Goal

End Outcome Performance Measures

Fulfill Indian Fiduciary Trust Responsibilities

Beneficiary Services:

- Percent accuracy and timeliness of financial account information provided to Trust beneficiaries

Historical Accounting:

- Percent of Land-Based IIM transactions, as identified in the 1/6/03 Plan for Historical Accounting, that will be reconciled

Trust Fund Accountability:

- Percent of Federal Managers Financial Integrity Act management control plans with corrective actions in place

Indian Self-Governance and Self-Determination:

- Percent of Tribes with trust program–related performance-based P.L. 93-638 and P.L. 103-413 agreements
- Number of Tribal trust funds under Tribal management by Tribes that seek to do so
- Percent of DOI-supported Tribal judicial systems receiving an acceptable rating under independent Tribal Court Reviews

Indian Natural Resource Trust Assets Management:

Access:

- Volume of timber offered for sale
- Volume of wood products offered consistent with applicable management plans [778 million board ft.]
- Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use)

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GOAL 3

End Fulfill Indian	End Outcome Performance Measures
Fiduciary Trust Responsibilities	<p><i>Responsible Use:</i></p> <ul style="list-style-type: none">• Number of acres of energy and non-energy Trust resource land developed that are reclaimed to appropriate land condition and water quality standards [2,161,200]• Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations [20%]• Percent change in baseline in the number of acres infested with invasive plant species• Percent of Interior/Tribal land use agreements that incorporate protections for Indian Sacred Sites and Sacred Resources and their use <p><i>Indian Trust Cultural and Natural Heritage Resources:</i></p> <ul style="list-style-type: none">• Percent of cultural properties in DOI inventory in good condition• Percent of collections in DOI inventory in good condition• Percent of paleontologic localities in DOI inventory in good condition

Goal 3—Strategies and Performance Measures

Strategy 1: Improve Indian Fiduciary Trust Beneficiary Services

[No key measures]

Strategy 2: Improve Indian Trust Ownership and Other Information

- *Probate*: Percent of estates in which assets are distributed and all title information is updated in standard probate process cycle time
- *Probate*: Percent of probate cases where document preparation work has been completed
- *Hearings and Appeals*: Average number of months that probate cases are before OHA [270]
- *Ownership Information*: Percent of missing owner information (accounts) recovered
- *Title Information*: Percent of title encumbrances filed within 2 business days [90%]
- *Title, Boundary and Survey Information*: Percent of tracts for which DOI has data responsibility where real property ownership data are current, standardized and integrated and title status reports are provided within 10 days of request
- *Land Acquisitions*: Number and acreage of land acquisitions to increase land use capabilities and reduce fractionation of land interests

Strategy 3: Improve Management of Land and Natural Resource Assets

- *Ensure Timeliness of Mineral Revenue Payments to American Indians*:
 - Percent of revenue recorded in the Trust Financial Accounting System within 24 hours of receipt
 - Percent of revenue disbursed to the Office of Trust Fund Management (OTFM) within 24 hours of receipt [100%]
 - Percent of royalties for which lease data is provided to BIA by the first semi-monthly disbursement [80%]
 - Percent of ownership for which lease data is matched within 10 days
- *Appraisals*: Percent of appraisal reports completed within requestor business requirement
- *Population Enhancement*: Percent of planned enhancements/reintroduction objectives completed

Strategy 4: Manage Trust Fund Assets for Timely and Productive Use

- *Timeliness*: Percent of individual and Tribal beneficiaries having current addresses that receive timely account statements

Strategy 5: Support Indian Self-Governance and Self-Determination

[No key measures]

GOAL 4

End Outcome Goal

End Outcome Performance Measures

Advance Quality Communities for Tribes and Alaska Natives

Education:

- Achieve parity between Tribal community and U.S. rural area national average on high school and college graduation

Economic Growth:

- Achieve parity between Tribal community and U.S. national average on rural unemployment rates and per capital income

Public Safety:

- Achieve parity between Tribal community and U.S. national average on violent crime

Human Services:

- *Housing:* Percent of eligible Housing Improvement Program (HIP) applicants whose need for safe and sanitary housing in Indian Country is met

Indian Self-Governance and Self-Determination:

- Percent of Tribes with non-trust program related performance-based P.L. 93-638 and P.L. 103-413 agreements

“Treat the Earth Well: It was not given to you by your parents. It was loaned to you by your children. We do not inherit the earth from our Ancestors, we borrow it from our Children.”

—Ancient Indian Proverb

Goal 4—Strategies and Performance Measures

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

[No key measures]

Strategy 2: Improve Education and Welfare Systems for Indian Tribes and Alaska Natives

- *Learning Environment:* Facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good)
- *Learning Approach:*
 - Percent of teacher proficiencies in select subject areas
 - Teacher retention rate
 - Student attendance rate [96%]
- *Learning Progress:*
 - Percent of children able to read independently by the 3rd grade
 - Percent of students achieving high school graduation [84%]

Strategy 3: Promote the Economic Vitality of Indian Tribes and Alaska Natives

- *Capital:*
 - Number of jobs created through capital provided by DOI loans [3,000]
 - Percent job retention one year out [90%]
 - Cost per job achieved (lower number is good) [\$3,333]
- *Transportation:*
 - Percent of miles of road in good or better condition based on the Service Level Index
 - Percent of bridges in good or better condition based on the Service Level Index

Strategy 4: Enhance Public Safety

- *Violent Crime:* Part 1 violent crime rate per 100,000 inhabitants (lower number is good) [700]
- *Detention:* Law enforcement facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good)

Strategy 5: Promote Indian and Alaska native Self-Governance and Self-Determination

[No key measures]

GOAL 5

End Outcome Goal

End Outcome Performance Measures

Increase Economic Self-Sufficiency of Insular Areas

- Federal assistance as a percentage of GDP for insular economies (lower number is good)

Annual proxy measure: “Ratio of Federal revenue to total revenues in insular areas”

[OIA will use an annual proxy measure since it will not be feasible to collect GDP measure data for several years.]

Goal 5—Strategies and Performance Measures

Strategy 1: Improve Insular Governments Financial Management Practices

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

Strategy 2: Increase Economic Development

- *Private Sector Employment:* Ratio of private sector jobs to total employment

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

[No key measures]

MANAGEMENT EXCELLENCE

STRATEGIC 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>Workforce Has Job-Related Knowledge and Skills Necessary to Accomplish Organizational Goals</p>	<ul style="list-style-type: none"> Percent of managers who indicate that their workforce has the job-relevant knowledge and skills necessary to accomplish the organizational goals
<p>GOAL 2</p> <p>Accountability</p>	<ul style="list-style-type: none"> Percent of managers satisfied with the availability and relevance of financial performance data [Baseline +15%] Obtain unqualified audit for DOI's eight bureaus, the Departmental offices, and the Department's consolidated financial statements [10 of 10]
<p>GOAL 3</p> <p>Modernization</p>	<ul style="list-style-type: none"> <i>IT Management:</i> Improve the Department/bureau IT Management Process to reach Level 2 along GAO's ITIM framework by FY 2005 and Level 3 by FY 2008 <i>Security:</i> Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle Percent of time that networks are operational for all users
<p>GOAL 4</p> <p>Integration</p>	<ul style="list-style-type: none"> Percent of cost avoidance or efficiency improvement demonstrated in programs or work processes Percent of business lines with shared processes, including systems, to eliminate redundancy and/or inefficiency
<p>GOAL 5</p> <p>Customer Value</p>	<ul style="list-style-type: none"> Percent of external customers satisfied with services provided by the Department (survey results)

PMA — Strategies and Performance Measures

Strategy 1: Human Capital Management:

- *Human Capital Plan Implementation:*
 - *Strategic Actions:* Percent of strategic actions that are completed; percent of strategic actions for which outcome goals have been identified; percent of completed strategic actions that lead to achieving specified outcome goals
 - *Performance-Based Management:* Percent of SES executives and direct reports with program management or administrative responsibilities that have performance agreements containing GPRA, President's Management Agenda and Citizen-Centered Governance performance-based elements
 - *Enhanced Management Skills:* Percent of all managerial / supervisory positions (SES/non-SES) with training involving the Secretary's 4C's (including use of volunteers)
- *Diversity:* Percent of workforce participation of women, minorities and persons with disabilities over baseline for FY 2003
- *Safety:*
 - Number of fatalities and serious injuries per 10,000 employees at DOI (lower number is good)
 - Percent reduction in the average number of days that employees are off the job on workmen's compensation
- *Volunteers:* Number of volunteer hours per year supporting DOI mission activities [11.1 million]

Strategy 2: Improved Financial Management

- *Corrective Actions:*
 - Percent of audited financial statement and Federal Managers Financial Integrity Act (FMFIA) material weaknesses that are corrected on schedule [100%]
 - Percent of charge card accounts of current employees that are delinquent 60 days or more [1 %]

Strategy 3: Performance-Budget Integration

- *Cost Management:* Percent of bureaus and offices fully implementing accurate, activity-based cost accounting systems in compliance with Departmental guidelines [100%]

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PMA — Strategies and Performance Measures (Cont.)

Strategy 4: Citizen-Centered E-Government and Information Technology Management

- *Enterprise Architecture:* All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008
- *IT Investment Management:* Percent of IT investment expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline
- Percent of IT investments expenditures reviewed/approved through the CPIC process
- *Implement Records Management Strategy:*
 - (1) develop consistent records management policy in all bureaus and offices by FY 2005,
 - (2) establish and implement a records disposition schedule for the Office of the Secretary by FY 2006,
 - (3) implement electronic records system by FY 2008.

Strategy 5: Competitive Reviews and Contracts Management:

- *Competition:* Number of commercial-type FTE in competitions studied
- *Performance-Based Contracting:* Percent of DOI new or renegotiated contracted dollars are covered under performance-based service contracts

Strategy 6: Performance/Process Improvement

- *Facilities Management:* Percent of facilities that have a calculated Facilities Condition

Appendices



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 is listing of completed evaluations that contributed to the development of the revised Strategic Plan and a listing of currently scheduled evaluations.

Department of the Interior Completed Program Evaluations

Mission Area: Resource Protection		
Bureau	Program/Goal	Methodology/ Purpose
BIA	Restoration/ Enhancement	Annual evaluations and onsite monitoring.
BIA	Environmental Program	Five environmental audits are conducted annually.
BLM	Cultural and Heritage Resources	Internal review of Wild Horse and Burro Program to continue efforts to correct program weaknesses. (Ongoing)
BLM	Create Biological Habitats	Evaluation of the Invasive and Noxious Weeds Management. Program to identify efficiencies and success of treatments. (FY 2002)
NPS	National Historic Landmarks	NHL staff surveys NHL owners and State Historic Preservation Officer staff regarding condition of their NHL's. Headquarters analyzes and reports findings for improvements. Periodically
NPS	Natural Resource Challenge	OMB- Program Assessment Rating Tool was applied to the Natural Resource Challenge Program in FY2002.
NPS	Exotic Species	GAO conducted an evaluation of all Federal exotic species programs. (FY 2002)

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Mission Area: Resource Protection (Cont.)

NPS	Concessions Programs	<p>-FY 2001 Concession Program Review focused on understanding the NPS concession program’s scope of operations, including the organizational structure, management processes and resources available, including benchmarking.</p> <p>-GAO Performance and Accountability: 2001 Management Challenges and Program Risks, October 2002 Progress Report.</p> <p>-DOI-OIG June 2002: Advisory Report-Evaluation of Concessionaire Special Accounts– Evaluation of use of special accounts at selected parks to determine whether expenditures complied with contract provisions and NPS procedures.</p> <p>-Implementation Review of Audit Report "Collection and Use of Franchise Fees, National Park Service, January 2001." NPS response to audit officer dated 12/17/02.</p>
USGS	Contaminant Biology Program	February 2002 program review.
USGS	National Wetlands Research Center	NWRC Review completed management controls in place; review panel recommended alternative operating procedures to improve efficiency. (FY 2002)

Mission Area: Resource Use

Bureau	Program/Goal	Methodology/ Purpose
BLM	Forage Resources: Responsible Use	Conducted on-site evaluations to assess adequacy of rangeland health evaluations. (FY 2001)
BLM	Non-Energy Mineral Resources	Internal review to determine adequacy and appropriate levels of bonding for non-energy leasable permits and leases. (FY 2001)
BLM	Energy Resources: Responsible Use	Internal review of the oil and gas inspection and enforcement and workloads relating to increased focus on energy production. (FY 2002)
USGS	Mineral Resources Program	The National Research Council reviewed the program as a follow on to its 1996 report "Mineral Resources Society". (FY 2003)

Mission Area: Recreation

Bureau	Program/Goal	Methodology/ Purpose
BLM	Commercial Service & User Fees	Internal review to determine conformance to National Policies and assess the effectiveness of the fee demonstration project. (FY 2001)
FWS	Fee Receipts	Evaluation of fee receipts at National Wildlife Refuges. Reports in 2001-03.
NPS	Fee Receipts	Annual Report to Congress where fee revenues are analyzed and all factors affecting fee revenues are reviewed for each park. (FY 2002)

Mission Area: Serving Communities

Bureau	Program/Goal	Methodology / Purpose
BIA	Law Enforcement	Annual performance review to evaluate the effectiveness of the program.
BIA	P.L. 102-477-Job Training Program	10-15 grantee reviews are conducted annually. Program and onsite reviews for each of the 48 grantees are conducted on a 3 year cycle.
BIA	Housing Improvement	Annual program evaluations are conducted every October.
BIA	Road Maintenance Program	Each one of the 12 Regional Road Maintenance Programs is evaluated bi-annually as part of the Indian Reservation Roads Process Review Program.
BLM	Improve Public Safety/Security	Conduct internal assessment of the Safety Management Program to determine effectiveness of supervision and oversight for program. (FY 2001)
BOR	Cadastral Survey Program	Conduct internal review to assess the effectiveness in managing Indian Trust risks and increase percent of real property ownership data that are current, standardized and integrated. (FY 2003)
BOR	Dam Safety	Evaluation of Safety of Dams (SOD) program against the Tennessee Valley Authority and 13 other dam owners to conduct initial benchmarking efforts on costs of SOD activities. (FY 2002)
BOR	Dam Safety	Alternative Management Control Review (AMCR). The AMCR is required by the Reclamation Manual Directives and Standards FAC 01-06 is used to continually evaluate, enhance, and improve Dam Safety program performance annually.
NPS	Facility Maintenance	During FY 2002, two Booz-Allen-Hamilton evaluations were conducted. 1) program capability and gap analysis on the development, deployment and implementation of the facility management program utilizing the capability and maturity model. and 2) an independent validation and verification (IV&V) of the FY 2002 annual inventory and condition assessment program.
USGS	Landsat Program	Product pricing and Aerospace flight operations review. (FY 2002)
USGS	Preservation of Geoscience Data and Collections Study	NRC review published as "Geoscience Data and Collections: National Resources in Peril". USGS participates on an oversight committee for implementation of this report with high-level management from DOE, NSF, AGU, AASG, industry, and universities. (FY 2002)
USGS	CINDI	Program evaluation on, "Center for the Integration of Natural Disaster Information (CINDI)." (FY 2002)
USGS	Rocky Mountain Mapping Center	Earth Science Information Center (ESIC) Internal Control Review was completed to document the product sales monies taken in are all accounted for. (FY 2002)

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Mission Area: Serving Communities (Cont.)

Bureau	Program/Goal	Methodology/ Purpose
USGS	National Water Quality Assessment (NAWQA) Program	Water Science and Technology Board of the National Academy of Sciences, National Research Council (NRC) review to provide guidance on the continued development of NAWQA. Findings presented in the 2002 NRC report, "Opportunities to Improve the U.S. Geological Survey National Water Quality Assessment Program."
USGS	Water-Use Information Program (NWUIP):	The National Research Council (NRC) review of "NWUIP Estimating Water Use in the United States: A New Paradigm for the National Water-Use Information Program." Resulted in a new vision for the future of the NWUIP. (FY 2002)
USGS	Information Services	Total cost of operations study; Development of initial "baseline" for U.S. Geological Survey (USGS) Information Technology (IT) expenditures. (FY 2002)

Management

Bureau	Program/Goal	Methodology/ Purpose
NPS	Line Item Construction	-Report by NPS "Fixing Cost Estimating in the NPS" FY 2002 -GAO Evaluation "Implementation of OMB circular A-11, Part 3 in the NPS". (FY 2002)

Planned Program Evaluations

Mission Area: Resource Protection

Bureau	Program/Goal	Methodology/ Purpose	Fiscal Yr.
BIA	Restoration/ Enhancement	Program evaluations are completed each year with continual onsite monitoring.	Annually
BIA	Environmental Program	Five environmental audits are conducted each year.	Annually
BLM	Cultural and Heritage Resources: Manage Heritage & Cultural Special areas	Internal evaluation of organizational management, compliance with the wild horse and burro adoption process, and budgeting and workload accomplishments.	On-going
BLM	Biological communities: Create habitat conditions	-Continue evaluation of the Invasive and Noxious Weeds Mgmt. Program to identify efficiencies and success of treatments. -Conduct internal review to identify and benchmark success in the Integrated Weed Management Program.	On-going 2003
BLM	Reduce sources of pollution	Conduct a national workload and gap analysis to determine the impacts of a changing workforce on the Hazardous Materials Program.	2003
NPS	National Historic Landmarks	NHL surveys NHL owners and State Historic Preservation Officer staff regarding the condition of their NHL's. Headquarters analyzes/reports to NPS.	Triennially
OSM	Clean Streams Initiative Analysis	Special Study being designed.	2005

Mission Area: Resource Use

Bureau	Program/Goal	Methodology/ Purpose	Fiscal Yr.
BLM	Responsible energy use	Conduct internal review to assess the effectiveness in managing existing oil and gas program workloads.	2003
BOR	Dam Safety Program	Alternative Management Control Review (AMCR) used to continually evaluate, enhance and improve program performance.	Annually
BOR	Power	Power production benchmarking for cost and ability of turbine-generators to deliver power and maintain a low forced outage rate and achieve top 25th percent of efficient hydropower facilities.	Annually
MMS	Internal Accident Review of Accident Panel Investigation	Internal Alternative Control Reviews.	2003
MMS	Cash Management	Internal Alternative Control Reviews.	2003
MMS	Indian Royalty Assistance	Internal Alternative Control Reviews.	2003
OSM	Off-site Impact Analysis	Verification/validation of performance measure.	2004
OSM	Indian Lands Program	Internal Alternative Management Control Review.	2004
OSM	State Program Amend. Processing	Internal Alternative Management Control Review.	2004
OSM	Federal Lands Program	Internal Alternative Management Control Review.	2005
OSM	Applicant Violator System Program	Internal Alternative Management Control Review.	2005
OSM	Environmental Protection	Verification/validation of performance measure on acres reclaimed in Phase III bonds.	2005
OSM	Grants Program	Internal Alternative Management Control Review.	2006

Mission Area: Recreation

Bureau	Program/Goal	Methodology/ Purpose	Fiscal Yr.
BLM	Effectively manage commercial service and user fees	Evaluate conformance with National Policy, review accounting procedures, determine expenditures within the program, and costs of collecting fees through an internal review.	2003
BLM	Fee Receipts	Evaluation of fees at Colorado Canyon Natural Conservation Area.	2003
NPS	Recreation Fee Program: Fee Receipts	-Fee comparability studies to ensure that fees are comparable within the local community. -Evaluate fee structures and work with the Interagency Fee Council to institute a consistent fee package within the NPS.	Annually 2003
NPS	Visitor Satisfaction	Visitor Services Card customer satisfaction survey is continuously used at each park.	Annually
NPS	Visitor Understanding	Asset mapping and evaluation of the complete spectrum of interpretive services service-wide is planned in the next four years.	2003-2006
NPS	Donations and Grants	The Service-wide Cooperating Association Coordinator conducts an ongoing evaluation at 8-15 associations.	Annually

Mission Area: Serving Communities

Bureau	Program/Goal	Methodology/ Purpose	Fiscal Yr.
BIA	Law Enforcement	Performance review to evaluate program effectiveness.	Annually
BIA	P.L. 102-477-Job Training Program	10-15 grantee reviews. In addition, program and onsite reviews for each of the 48 grantees are conducted on a 3-year cycle.	Annually
BIA	Housing Improvement	Program evaluations are conducted every October.	Annually
BIA	Road Maintenance Programs	12 Regional Road Maintenance Programs are evaluated as part of the Indian Reservation Roads Process Review Program.	Bi-Annually
BLM	Improve public safety/security	<ul style="list-style-type: none"> -Internal review to assess the Safety program's effectiveness of providing a safe and healthy environment for work and visitation. -Internal evaluation of dam safety for permitted dams on BLM-administered lands. -Internal review to assess Law Enforcement Program's compliance with National and DOI policies and procedures. 	<p>2003</p> <p>2003</p> <p>2003</p>
BLM	Promote Respect for Private Property	<ul style="list-style-type: none"> -Internal review to assess the effectiveness of the Cadastral Survey Program in managing Indian Trust risks. -Internal assessment to determine program compliance with new land exchange guidance. -Assess compliance with new real estate appraisal manual and related guidance. Internal review. 	<p>2003</p> <p>2003</p> <p>Annually</p>
MMS	Indian Royalty Assistance	Internal alternative management control review.	2003
USGS	Review of the USGS concept of The National Map	The National Research Council (NRC) report describes how The National Map would gain from improved definition so that the unprecedented number of partners needed for success will become energized to participate. Challenges are more organizational than technical. Need to continue to learn from pilot studies as well as from other Federal-led programs that have partnered with multiple sectors.	

Management Area

Bureau	Program/Goal	Methodology/ Purpose	Fiscal Yr.
BOR	GPRA Data V&V	Assess internal data V&V systems using Department guidance.	2003
NPS	Line Item Construction	Internal evaluation to determine effective methods to develop, maintain, and track construction projects.	Annually 2004-2006
NPS	Donations and Grants	GAO Audit: For the past year GAO has been conducting an audit of concessions and cooperating associations. The results of this work was scheduled to be reported in 2003.	2003
OSM	Acquisition Management	Internal Alternative Management Control Review/ Departmental Functional Review.	Annually 2004-2006
OSM	Personal Property Management	Internal Alternative Management Control Review/ Departmental Functional Review.	Annually 2004-2006
OSM	Sensitive Automated Information Systems	Internal Alternative Management Control Review/ Departmental Functional Review.	Annually 2004-2006
OSM	Cash Management- Debt Collection Financial Instruments	Internal Alternative Management Control Review.	Annually 2004-2006
OSM	Personnel and Safety Management, Travel, Telecommuni-cations, Fee Compliance, Budget	Internal Alternative Management Control Reviews.	Annually 2004-2006

Program Assessment Rating Tool (PART) Evaluations Completed

Bureau	Program/Goal	Methodology/ Purpose	Fiscal Yr.
BIA	Indian School Construction	Serving Communities	2002
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
BLM	Wildland Fire Management	Resource Protection & Serving Communities	2002
BLM	Habitat Restoration Activities	Resource Protection	2002
BLM	Recreation Mgmt.	Recreation	2003
BLM	Energy & Minerals Management	Resource Use	2003
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
FWS	National Fish Hatchery System	Resource Protection	2002
FWS	Partners for Fish & Wildlife	Resource Protection	2003
FWS	National Wildlife Refuge Operations & Maintenance	Resource Protection	2003
MMS	Outer Continental Shelf Environmental Studies	Resource Protection	2002

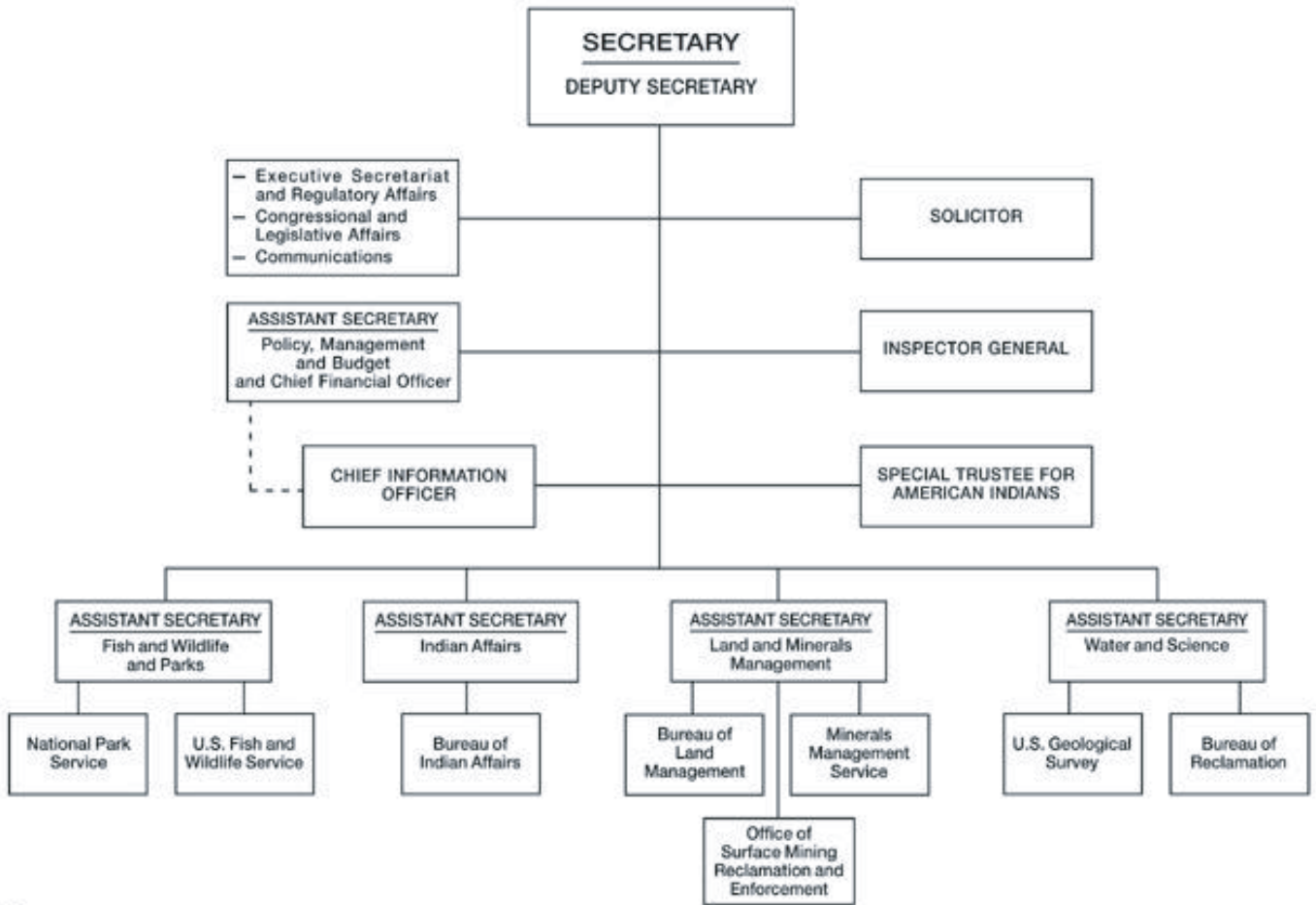
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Program Assessment Rating Tool (PART) Evaluations Completed

Bureau	Program/Goal	Methodology/ Purpose	Fiscal Yr.
MMS	Minerals Revenue Management	Resource Use	2003
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 and Recreation	2003
OSM	Abandoned Mine Land Program	Resource Protection	2002
OSM	Regulation of Surface Coal Mining	Resource Use	2003
USGS	National Mapping	Serving Communities	2002
USGS	Geologic Hazards	Serving Communities	2002
USGS	Mineral Resources	Resource Use	2003
USGS	Energy Resources	Resource Use	2003

Appendix 2

Department of the Interior Organizational Chart



3/02

Appendix 3

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



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.

Appraisals

The act or process of estimating value; an opinion of the nature, quality, value or utility as specified in or aspect of, identified real estate.

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.

Direct Reports

DOI employees at the GS-15 level who directly report to a SES manager or political appointee in a managerial position.

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 or facilities. 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 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).

Fire Condition Class (see table below)

Class 1	For the most part, fire regimes in this Fire Condition Class are within historical ranges. Vegetation composition and structure are intact. There is little risk of losing ecosystem components. Fire is beneficial.
Class 2	Fire regimes have been moderately altered from their historical return interval. A moderate risk of losing key ecosystem components has been identified on these lands.
Class 3	Fire regimes on these lands have been significantly altered from their historical return interval. Fire frequencies have departed from historical ranges by multiple return intervals. Vegetation composition, structure and diversity have been significantly altered. There is a strong risk of losing key ecosystem components and a significant loss of existing biologic diversity.

Fire Regime

A generalized description of the role fire plays in an ecosystem. It is characterized by fire frequency, predictability, seasonality, intensity, duration, scale (patch size), as well as regularity or variability. We do not imply by selecting 0-35 years as a group that this represents the range of fire return intervals for a specific site. Rather, the group represents a variety of ecosystems that may have different average return intervals, for example, 2-5 years, 10-15 years or 20-35 years. Five combinations of fire frequency, expressed as fire return interval in fire severity, are defined:

Group	Frequency (yrs)	Vegetative types	Severity	% on Fed Lands
I	0-35	Ponderosa pine, other long needle pine species, and dry site Douglas fir	Low Severity	31%
II	0-35	Drier grassland types, tall grass prairie, and some Pacific chaparral & southern rough ecosystems	Stand replacement	13%
III	35-100	Interior dry site shrub communities such as sagebrush and chaparral ecosystems	Mixed Severity	36%
IV	35-100	Lodgepole pine and jack pine	Stand replacement	14%
V	>200	Temperate rain forest, boreal forest, and high elevation conifer species	Stand replacement	6%

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 or 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
- (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 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
- 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, forcible 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)

AASG	American Association of State Geologists
AGU	American Geophysical Union
BIA	Bureau of Indian Affairs (DOI)
BLM	Bureau of Land Management (DOI)
BOR	Bureau of Reclamation (DOI)
CINDI	Center for the Integration of Natural Disaster Information
DOE	Department of Energy
DOI	Department of the Interior
DOT	Department of Transportation
EPA	Environmental Protection Agency
ESIC	Earth Science Information Center
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)
NASA	National Aeronautical and Space Administration
MRM	Minerals Revenue Management program (DOI)
NHL	National Historic Landmarks (DOI)
NPS	National Park Service (DOI)
NSF	National Science Foundation
NRC	National Research Council
NWRC	National Wetlands Research Center
OIA	Office of Insular Affairs (DOI)
OIG	Office of the 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)
SHPO	State Historical Preservation Officers
USGS	U.S. Geological Survey (DOI)
WASO	NPS Washington Area Staff Office (DOI)

ACRONYMS

(Programmatic and other terms)

ABC/M	Activity Based Cost/Management
ADR	Alternate Dispute Resolution
AMCR	Alternative Management Control Review
AML	Appropriate Management Level
CCG	Citizen-Centered Governance
CMM	IT Capability Maturity Model
CPIC	Capital Planning and Investment Control
CTM	Comprehensive Trust Management plan
FCI	Facilities Condition Index
FMFIA	Federal Managers Financial Integrity Act
FRR	Facilities Reliability Rating
FTE	Full-Time Equivalent (staffing level)
GDP	Gross Domestic Product
GPRA	Government Performance and Results Act
HIP	[Indian] Housing Improvement Program
HMA	Herd Management Area
IIM	Individual Indian Monies
IPC	Interior Performance Challenge
IT	Information Technology
NAAQS	National Ambient Air Quality Standards
NEP	National Energy Policy
NAWQA	National Water Quality Assessment Program
NWUIP	National Water Use Information Program
PART	Program Assessment Rating Tool
SES	Senior Executive Service
SOD	Safety of Dams program
V&V	Data Validation and Verification
WUI	Wildland-Urban Interface



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

▶ www.doi.gov

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