
**U.S. Department of the Interior
2017/2018 Annual Performance Plan
& 2016 Report (APP&R)**



May 26, 2017

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Introduction

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

The Department manages the Nation's public lands and minerals, including providing access to more than 530 million surface acres of public lands, 700 million acres of subsurface minerals, and 1.7 billion acres of the Outer Continental Shelf. The Department is the steward of 20 percent of the Nation's lands, including national parks, national wildlife refuges, and the public lands. It manages resources providing over 20 percent of the Nation's energy; delivers and manages water in the 17 Western states and supplies 17 percent of the Nation's hydropower energy; and upholds Federal trust responsibilities to 567 federally recognized Indian tribes, Alaska Native communities, and insular areas. The Department also partners with states to manage wildlife, promotes healthy forests and suppresses fire, manages energy resource development (oil, gas, hydro, geothermal, wind, solar) on its lands and offshore areas, promotes outdoor recreation including hunting, fishing, boating, hiking, biking, etc.) and provides mapping, geological, hydrological, and biological science for the Nation.

This Annual Performance Plan and Report (APP&R) is prepared in compliance with the requirements of the Government Performance and Results Act (GPRA) Modernization Act of 2010, P.L. 111-352. The APP&R provides an assessment of the Department's progress toward achieving its Strategic Plan goals using a collection of key performance indicators, including the results over the past five years and targets for the next two years. This edition of the APP&R is the final report on the FY 2014-2018 Strategic Plan. The Department's Strategic Plan will be updated in the coming months for FY 2018-2022, with a review of goals, objectives, and key performance indicators to best reflect the Department's priorities and main activities for the next five years. As part of this program performance assessment, the APP&R also displays corresponding funding investments and strategic actions planned for the next two years. This information is used for planning and provides transparency and accountability to the public.

Bureau and Office Summaries



Bureau of Land Management (BLM)

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



Office of Surface Mining Reclamation and Enforcement (OSMRE)

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



Bureau of Ocean Energy Management (BOEM)

- ▶ Manages access to renewable and conventional energy resources of the Outer Continental Shelf (OCS);
- ▶ Administers over 3,000 active fluid mineral leases on over 16 million OCS acres;
- ▶ Oversees 5 percent of the natural gas and 18 percent of the oil produced domestically; and
- ▶ Oversees lease and grant issuance for off shore renewable energy projects.



U.S. Geological Survey (USGS)

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



Bureau of Safety and Environmental Enforcement (BSEE)

- ▶ Provides oversight of worker safety, oil spill preparedness, environmental protection, and conservation of offshore resources on the 1.7 billion acre US Outer Continental Shelf (OCS).
- ▶ Conducts inspections on over 2,300 offshore facilities and carries out investigations when serious incidents do occur.
- ▶ Supports research to develop new, advance existing, and identify the best available safest technologies to improve offshore safety and oil spill preparedness



Bureau of Reclamation (BOR)

- ▶ Manages, develops, and protects water and related resources in an environmentally and economically sound manner in the interest of the American public.
- ▶ Largest wholesale supplier of water in the Nation
- ▶ Manages 492 dams and 338 reservoirs.
- ▶ Delivers water to 1 in every 5 western farmers and more than 31 million people.
- ▶ America's second largest producer of hydroelectric power.



Fish and Wildlife Service (FWS)

- ▶ Manages the lands and waters of the 855 million-acre National Wildlife Refuge System, primarily for the benefit of fish and wildlife.
- ▶ Manages 73 fish hatcheries and other related facilities for endangered species recovery and to restore native fisheries populations.
- ▶ Protects and conserves:
 - ▷ Migratory birds;
 - ▷ Threatened and endangered species; and
 - ▷ Certain marine mammals.
- ▶ Hosts about 48 million visitors annually at more than 560 refuges located in all 50 states and 38 wetland management districts.



Indian Affairs (IA)

- ▶ Fulfills Indian trust responsibilities.
 - ▶ Promotes self-determination on behalf of 567 federally recognized Indian Tribes.
 - ▶ Funds self-determination compact and contracts to support all Federal programs including education, law enforcement, and social service programs that are delivered by Tribal Nations.
 - ▶ Supports 183 elementary and secondary schools and dormitories, providing educational services to approximately 47,000 students in 23 states.
 - ▶ Supports 32 community colleges, universities, post-secondary schools, and technical colleges.
- Note: IA includes the Bureau of Indian Affairs (BIA) and the Bureau of Indian Education (BIE)*



National Park Service (NPS)

- ▶ Maintains and manages a network of 417 natural, cultural, and recreational sites for the benefit and enjoyment of the American people.
- ▶ Manages and protects nearly 27,000 historic and prehistoric structures, over 44 million acres of designated wilderness, and a wide range of museum collections and cultural and natural landscapes.
- ▶ Provides outdoor recreation to nearly 324 million visitors at National Park units.
- ▶ Provides technical assistance and support to state and local natural and cultural resource sites and programs, and fulfills responsibilities under the National Historic Preservation Act of 1966.



Departmental Offices

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

Data Accuracy and Reliability

The Department ensures the accuracy and reliability of the performance data in its Annual Performance Plan and Report (combined) and in measuring progress towards its Agency Priority Goals, in accordance with the five data quality specifications in the GPRA Modernization Act of 2010 for:

- Means used to verify and validate measured values: All performance data reported in the Annual Performance Plan & Report and on <http://www.performance.gov/> by the Department is subject to the data verification and validation standards initially published in 2003 and reissued in 2007 (see <https://www.doi.gov/performance/data-validation-and-verification>). Implementing organization heads or chief officials confirm in writing the validity of the data. In the case of Agency Priority (Performance) Goals, senior officials in the implementing organization personally present the data on a quarterly basis to the senior Departmental leadership.
- Sources for the data: Program managers provide performance data based on their observations that can include extrapolations of selected representative samples or past history adjusted for estimates of changing conditions. These data are tracked and maintained in separate systems. Following review by the providing bureau or office, data is collected, reviewed, integrated, and maintained by the Department's Office of Planning and Performance Management in its Annual Performance Plan & Report (APP&R) that is available at the Department's Budget and Performance Portal (www.doi.gov/bpp), and on the www.performance.gov website.
- Level of accuracy required for the intended use of the data: Performance data reported in the Annual Performance Plan & Report and on <http://www.performance.gov/> is used for management purposes, as a representative indicator of progress in relation to a target or goal established by the corresponding implementing organization. The accuracy of the data is that which is considered necessary to provide a reasonable representation of the progress made relative to a target or goal for discussion purposes, so as to help:
 - determine if the progress is considered adequate
 - provide understanding of the ability for the processes and methods being implemented to achieve the goal
 - indicate if any further exploration or evaluation is needed to better ensure achievement of the goal; and
 - whether alternative action, including adjusting funding levels, facilities, workforce, IT capabilities, etc., is needed to help better ensure achievement of the goal.
- Limitations to the data at the required level of accuracy: Performance data is subject to potential errors from: the use of estimations and extrapolations, especially where direct measurement is impractical and/or too costly; individual observation; miscommunication; and/or failure to effectively employ the guidance described in the performance measure template or the "Indicator" description in <http://www.performance.gov/>. However, based on multiple review levels and accuracy certifications, these limitations are not significant.

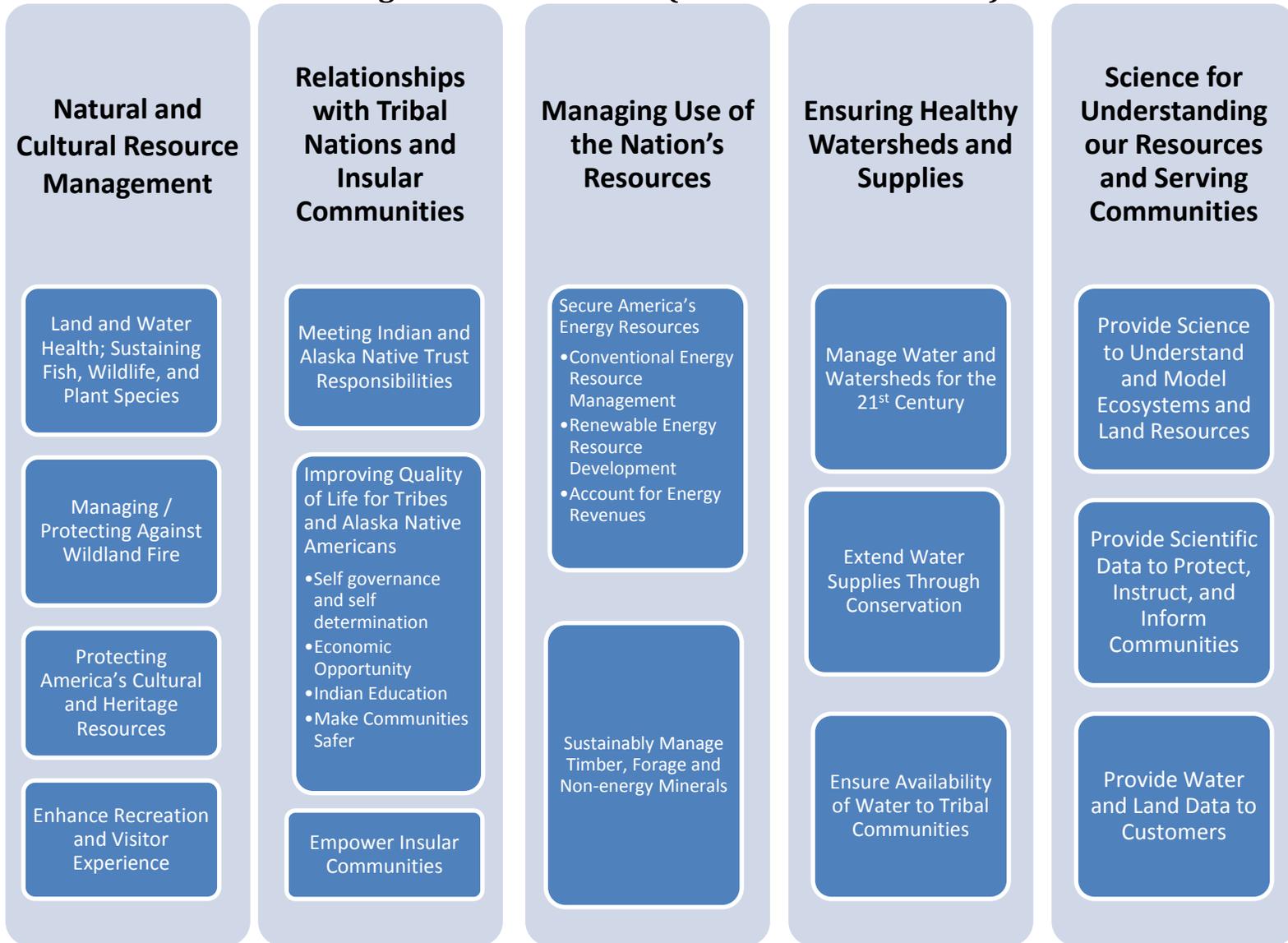
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- How the agency has compensated for such limitations if needed to reach the required level of accuracy: The measurement procedures for each performance measure used in the Annual Performance Plan and Report is described/documented in data measurement templates posted on the OMB MAX website, or described in the “Indicator” block for each Agency Priority (Performance) Goal on <http://www.performance.gov/>. Along with the implementing organization’s official assurance of faithfully employing the data verification and validation standards, submitted data is reviewed within the context of the scope and nature of the activity, plans, and past experience to help confirm accuracy. Following review and verification by the submitting bureau or office, the data is reviewed within its corresponding trends and programmatic context by the Department’s Office of Planning and Performance Management to determine if further consultation with the data provider is necessary to adjust or correct the reported data before publication. Senior management and leadership consider this level of accuracy to be acceptable in their use of the data. Past experience in using the data, historical trend and programmatic context assessments, and bureau data quality certifications indicate that the limitations are considered minor and compensating measures are not considered necessary.
 - In addition to employing the Department’s data validation and verification standards, and internal reviews of submitted data, the best “test” of the data’s accuracy is in its use. Agency Priority (Performance) Goal data is reviewed during quarterly status reviews where senior officials report their data directly to the Department’s senior leadership and is made publicly available through <http://www.performance.gov/>. Annual performance plan and report data is provided with historical, organizational, and supporting context to provide the reader with a fuller perspective of the data and is reviewed annually at the “strategic objective” level.

How to Use the Annual Performance Plan & Report

The Annual Performance Plan and Report is organized by the Mission Areas, Goals, and Strategic Objectives of the Department's Strategic Plan, which is being updated during 2017. The APP&R provides the performance and funding details of each contributing bureau and program to present the progress made and plans for achieving each goal. Each section contains eight components:

1. Identification of the relevant Mission Area, Goal, and Strategic Objective.
2. Program Performance Overview – a concise explanation of the progress made in implementing the strategic objective and attaining the related strategic goal. This section also includes, where applicable, a summary of FY 2016 accomplishments, risks, and major management challenges.
3. Public Benefit – a review of what the public gains from our efforts.
4. DOI Strategic Plan Performance Measures – this section reports on the performance measures for achieving the GPRA goals in the Strategic Plan. For each performance measure, actual performance is reported for FY 2012 through FY 2016. In addition, performance targets are provided for FY's 2016, 2017, and 2018.
5. Bureau Supporting Performance Measures and/or Milestones – this section contains bureau-specific performance measures and/or milestones that support achievement of the goals and strategies. For each measure or milestone, actual data is provided for FY 2012 through FY 2016. Target data is provided for FY's 2016, 2017, and FY 2018.
6. Strategic Actions Planned through FY 2018 – this section contains a bulleted list of strategic actions that highlight some of the key, significant activities planned through the budget year of FY 2018 to attain the performance targets associated with the Department's FY 2018 budget request, explaining any deviations from historical performance and from the FY 2017 plans.
7. Key Funding Sources – this section contains estimates of funding budgeted for programs that support the goal and strategies. Funding estimates are based on actual enacted amounts for FY 2012 through FY 2016. Amounts for FY 2017 assume a full year continuing resolution. Amounts for FY 2018 are based on the Department's 2018 budget submission to OMB.

Strategic Plan Framework (Under Review in 2017)



Mission Area 1: Natural and Cultural Resource Management

Mission Area 1: Natural and Cultural Resource Management**Goal #1: Land and Water Health; Sustaining Fish, Wildlife, and Plant Species**

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

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

Program Performance Overview: Land and water health and wildlife management performance measures sustained level or slightly decreasing performance trends over the past several years. Resources for land and water health and wildlife management have been trending down since 2010, restricting the levels of effort from year to year in carrying out the work plans of the programs supporting these strategies. Programs that were able to sustain performance generally did so because of redirection of resources to higher priority activities, multi-year efforts coming to fruition in 2012-2016, or sustained results from prior-year efforts remaining intact. In 2016, resources increased as a result of additional funds made available to help celebrate the National Park System's Centennial (1916-2016). There is some potential for declining performance due to the limited ability to address the risk of pervasive and persistent problems, such as invasive species. Performance in maintaining and preserving migratory birds, fish populations, and endangered species is positive.

In 2016, the Department met or exceeded the performance targets on 12 of the 15 measures in these two strategies to improve land and water health and recover and sustain species. Favorable weather, the ability to redirect funds to priority projects, additional partner support, and the deployment of invasive species strike teams and volunteers led to better-than-expected performance in many areas. One priority effort, restoring and enhancing habitat to support monarch butterflies and other pollinators, has done well with over 360,000 acres restored or enhanced as of December 2016. Scientists will evaluate the use of these newly available acres by pollinator species during upcoming seasons.

Public Benefit: Protecting America's land, water, and natural resources is among the Department's most important conservation goals. The Department manages over 530 million acres of public lands, together with associated waterways and plant and animal species. In addition, the Department provides grant funding to states and Tribes for addressing the adverse environmental effects of past mining on private lands. Land in desired condition is valued for providing ecosystem services, recreational merits (including fishing and hunting), and vast open spaces, which contribute to public enjoyment and health. Maintaining or improving the condition of stream and shoreline miles benefits fish populations, enhances wildlife habitat, and contributes to a balanced ecology. The Nation's forests, mountains, wetlands, grasslands, and deserts host biological diversity that is critical to overall ecosystem health, and species survival and well-being.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend	
Strategy: Improve land and water health by managing wetlands, uplands, and riparian areas											
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans (cum.)	DOI	77.0%	74.5%	76.7%	78.1%	77.0%	78.2%	78.6%	77.6%		
		332,894,215	324,908,501	353,869,240	360,116,825	355,412,221	361,651,952	363,234,879	359,004,962		
		432,178,434	436,341,566	461,495,700	461,325,882	461,843,264	462,520,691	462,189,543	462,641,161		
	BLM	66.0%	62.6%	62.6%	62.8%	63.2%	63.1%	63.7%	64.0%		
		163,558,379	155,210,537	155,317,905	155,861,568	156,650,000	156,434,421	158,000,000	158,600,000		
		248,000,000	248,000,000	248,000,000	248,000,000	248,000,000	248,000,000	248,000,000	248,000,000		
	FWS	93.8%	93.8%	93.4%	97.3%	93.7%	97.7%	97.8%	95.8%		
		140,421,921	140,741,380	140,150,828	145,791,353	140,001,101	145,948,626	146,229,364	143,304,776		
		149,722,119	150,050,843	150,059,055	149,889,237	149,426,338	149,426,338	149,546,808	149,546,808		
	NPS	83.9%	75.6%	92.1%	92.2%	91.2%	91.1%	91.3%	87.7%		
		28,913,915	28,956,584	58,400,507	58,463,904	58,761,120	59,268,905	59,005,515	57,100,186		
		34,456,315	38,290,723	63,436,645	63,436,645	64,416,926	65,094,353	64,642,735	65,094,353		
Percent of DOI riparian (stream/shoreline) miles that have achieved desired conditions where condition is known and as specified in management plans (cum.)	DOI	93.5%	93.8%	89.3%	89.4%	89.5%	89.6%	89.6%	89.2%		
		443,085	444,235	442,707	443,433	443,323	443,890	444,313	437,447		
		473,784	473,643	495,851	495,764	495,584	495,584	495,721	490,627		
	BLM	85.7%	86.3%	85.4%	85.9%	85.9%	86.2%	86.5%	85.1%		
		133,055	133,866	132,344	133,070	133,090	133,579	134,010	133,350		
		155,274	155,151	154,976	154,976	154,976	154,976	154,976	156,697		
	FWS	97.3%	97.4%	91.0%	91.1%	91.1%	91.1%	91.1%	91.1%		
		310,030	310,369	310,363	310,363	310,233	310,311	310,303	304,097		
		318,510	318,492	340,875	340,788	340,608	340,608	340,745	333,930		
	Percent of baseline acres infested with invasive plant species that are controlled	DOI	0.8%	0.8%	0.7%	1.6%	1.4%	1.0%	0.9%	0.9%	
			331,821	330,065	291,663	1,334,295	1,147,989	865,435	733,921	729,229	
			39,775,989	39,859,790	39,930,649	83,245,651	82,925,319	82,914,580	82,931,239	83,033,416	
BLM		0.6%	0.7%	0.6%	1.6%	1.3%	1.0%	0.8%	0.8%		

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend	
Strategic Plan Performance Measures		204,667	246,710	210,395	1,237,360	1,050,000	783,759	656,087	656,087		
		35,762,000	35,762,000	35,762,000	79,236,079	79,236,079	79,236,079	79,236,079	79,236,079		
	BOR	96.7%	53.3%	51.5%	133.6%	91.2%	97.7%	97.5%	91.4%		
		6,410	3,557	3,329	2,620	1,789	1,916	1,911	1,792		
		6,630	6,678	6,463	1,961	1,961	1,961	1,961	1,961		
	FWS	3.9%	2.2%	2.2%	2.7%	2.6%	2.0%	1.8%	1.6%		
		94,868	57,032	52,839	59,696	61,200	46,836	41,478	39,819		
		2,409,758	2,558,619	2,399,819	2,245,244	2,337,279	2,337,279	2,345,638	2,439,464		
	NPS	1.6%	1.5%	1.4%	2.0%	2.6%	2.5%	2.6%	2.3%		
		25,876	22,766	25,100	34,619	35,000	32,924	34,445	31,531		
		1,597,601	1,532,493	1,762,367	1,762,367	1,350,000	1,339,261	1,347,561	1,355,912		
	Percent of invasive animal species populations that are controlled	DOI	15.5%	10.0%	11.5%	11.2%	10.7%	8.7%	10.1%	9.3%	
			430	298	340	337	345	279	321	306	
			2,778	2,980	2,959	2,999	3,226	3,189	3,179	3,282	
		FWS	16.1%	8.1%	6.9%	7.5%	7.7%	5.6%	7.0%	6.4%	
		297	154	118	127	135	97	119	114		
		1,847	1,900	1,701	1,699	1,745	1,745	1,700	1,768		
NPS		14.3%	13.3%	17.6%	16.2%	14.2%	12.6%	13.7%	12.7%		
		133	144	222	210	210	182	202	192		
		931	1,080	1,258	1,300	1,481	1,444	1,479	1,514		
Acres of abandoned coal mine lands remediated by eliminating health, safety, and environmental concerns.	OSMRE	17,821	11,347	15,859	12,339	14,000	12,132	11,598	10,600		
Number of non-DOI acres restored, including through partnerships, as specified in plans or agreements that involve DOI	DOI	441,674	704,291	613,138	408,405	380,508	636,918	492,348	583,931		
	BOR	8,798	2,565	2,518	3,126	2,634	2,634	2,744	2,815		
	FWS	432,876	701,726	610,620	405,279	377,874	634,284	489,604	581,116		

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Number of non-DOI acres managed or protected to maintain desired condition, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	FWS	560,941	11,482,422	618,406	495,206	443,108	835,027	459,960	652,602	
Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI	FWS	871	411	579	727	422	413	174	155	
Number of non-DOI riparian (stream/shoreline) miles managed or protected to achieve desired condition, including through partnerships, as specified in plans or agreements that involve DOI	FWS	1,748	1,699	5,180	2,280	1,641	442	17	15	
Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Sustain fish, wildlife, and plant species										
Percent of Threatened & Endangered species that have improved based on the latest 5-year status review recommendation	FWS	4.5%	4.5%	4.4%	4.1%	3.7%	4.1%	4.0%	3.8%	
		47	48	50	48	43	47	49	46	
		1,037	1,067	1,131	1,178	1,152	1,152	1,221	1,221	
Percent of Threatened or Endangered species recovery actions implemented	FWS	73.3%	68.1%	68.6%	69.1%	69.9%	71.3%	71.7%	71.6%	
		24,625	24,285	24,621	24,951	24,380	24,875	25,087	24,601	
		33,616	35,678	35,878	36,109	34,864	34,864	34,971	34,378	

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Number of threatened or endangered species recovery activities implemented	DOI	5,609	5,696	5,770	5,836	5,374	6,081	4,841	4,598	
	BLM	1,921	1,844	1,519	1,740	1,650	1,816	1,680	1,550	
	BOR	92	90	91	90	86	84	101	102	
	FWS	3,596	3,762	4,160	4,006	3,638	4,181	3,060	2,946	
Percent of migratory bird species that are at healthy and sustainable levels	FWS	72.1%	72.1%	72.8%	72.8%	72.8%	72.8%	72.8%	72.8%	
		726	726	747	747	747	747	747	747	
		1,007	1,007	1,026	1,026	1,026	1,026	1,026	1,026	
Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States, Tribes, and others, as defined in approved management documents	FWS	16.7%	24.3%	24.0%	24.3%	23.4%	23.0%	22.8%	23.0%	
		39	45	44	45	43	42	42	42	
		233	185	183	185	184	183	184	183	
Number of international species of management concern whose status has improved in cooperation with affected countries	FWS	247	247	247	263	258	258	258	258	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Improve land and water health by managing wetlands, uplands, and riparian areas									
Wild Horse and Burro Management Areas: Percent of Herd Management Areas (HMAs) achieving appropriate management levels	BLM	40%	26%	17%	15%	15%	16%	10%	10%
		72	47	31	26	26	29	18	18
		179	179	179	179	179	177	177	177

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Percent of Resource	BLM	39%	39%	38%	32%	37%	36%	36%	35%
Management plans completed within four years of start		28	29	29	30	38	40	41	42
		72	75	77	95	104	110	115	119
# of acre feet of optimum refuge water supply delivered	BOR	57,825	48,096	25,150	13,548	54,200	37,073	54,600	55,000
# of acre feet of water provided as flow for fish habitat	BOR	825,714	700,000	400,000	300,000	400,000	795,000	803,000	1,000,000

Performance Trend Clarifications

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

- The percent of migratory bird species that are at healthy and sustainable levels increased in 2014, due to the required updates to the published List of Migratory Birds. Each update redefined the number of bird species categorized as “migratory,” thereby changing both the number of species and the number at healthy and sustainable levels.
- Similar redefinitions caused the apparent increase in performance for fish species of management concern managed to sustainable levels. The FWS Fisheries Program overhauled its *Fisheries Information System* in 2012 to encourage better definitions for priority species, species that are self-sustaining in the wild, etc. In some cases, self-sustaining fish species will now be excluded (no longer a priority), new self-sustaining fish species were added (usually with a small number of self-sustaining populations), and new self-sustaining populations were identified and added. Species, populations, and performance measures will now better reflect priority species of fishes and priority aquatic populations.
- In 2014, the BLM conducted a large number of new surveys and updates to treated acres of invasive plant areas, resulting in both the number of acres infested and the number of acres treated to change for the measure tracking percentage of baseline acres infested with invasive plants.
- In 2014, the FWS added newly assessed miles of streams to the measure for Stream/Shoreline miles in desired condition. Most of these newly assessed stream miles are not yet in desired condition. The FWS will maintain its efforts to keep most of its stream miles in desired condition, although the change to the denominator causes the measure data to look as if FWS is targeting and achieving a lower level of accomplishment.
- The measures for non-DOI lands vary widely from year to year depending on the projects that finish that year and partner support and engagement. In 2017, targets for these measures are different from past years due to internal reorganizations and reallocation of resources.

Strategic Actions Planned through FY 2018

Fish and Wildlife Service

- The Service will continue to work with all Federal and other partners to design energy projects that will facilitate energy development while incorporating sustainable environmental considerations.
- Continue to work collaboratively with private landowners and other conservation partners to voluntarily protect, conserve, and restore their lands to keep working lands in traditional uses while improving habitat, and water quality to benefit species.
- Work with State and Federal partners, using early detection, rapid assessment, containment, rapid response, and control efforts, to prevent the spread of Asian Carp into the Great Lakes and the expansion of Asian Carp's range in the upper Mississippi, Ohio and Missouri River basins.
- Continue, to the extent possible with available funding, existing ecosystem restoration efforts in the Klamath Basin, Chesapeake Bay, Everglades, and California Bay Delta.
- Conduct the environmental review of Gulf Coast restoration projects funded by Deepwater Horizon and RESTORE Act funds so that projects can move through the review process in a timely fashion.
- Continue to combat illegal wildlife trafficking through increased law enforcement capacity and education to reduce international market demand for wildlife products.
- Support the Federal Pollinator Strategy by managing Service lands to help pollinators while also working in partnership with other landowners to provide pollinator habitat.
- Maintain maintenance capacity for the National Conservation Training Center to maintain the campus as the leading facility to engage, educate, and employ conservation professionals.

Bureau of Land Management

- Continue to develop and conduct science-based strategic and essential conservation actions to maintain sustainable populations of wildlife, restore and maintain habitats to maintain and enhance populations of native wildlife and plants, and implement on-the-ground conservation in priority areas in partnership with others.
- Work closely with State fish and wildlife agencies on wildlife resource issues, including support for implementation of State Wildlife Action Plans, which establish broad-scale wildlife priorities and identify the species and habitats of greatest conservation need.
- Realize savings in the Wild Horse and Burro Program via unrestricted sales for wild horses and burros, as well as reductions in gathers, birth control treatments, and other activities.

National Park Service

- Conduct natural resources conservation and protection, and complete a strategic selection of projects to focus resources toward the National Park Service's most critical high-priority natural resource needs in parks. Projects may include preservation of, air and water quality and geological, paleontological, and marine resources; the control of invasive plants and animals; and the restoration of disturbed lands and riparian areas.
- Protect bats by conducting measures to control and manage White-Nose Syndrome and protect cave ecosystems.
- Dedicate special effort to the management of invasive quagga and zebra mussels, which threaten delicate aquatic ecosystems.

Bureau of Reclamation

- Evaluate strategies to continue efficient management of invasive species and their impact to project operations.
- In 2018, collaborate with the California Department of Food and Agriculture to target invasive species infestations in the Redding, Calaveras, Chowchilla, and Tulare areas that could be a threat to resources near conveyance systems of the Central Valley Project.
- Implement riparian restoration on non-DOI lands in partnership with other agencies.
- Reassess and monitor the implementation of the Platte River program's Land, Adaptive Management, and Integrated Monitoring and Research Plans.
- Assess and monitor water quality parameters at the Palo Verde Diversion Dam on the lower Columbia River, in accordance with National Pollutant Discharge Elimination Permit and Aquatic Application Plan.
- Refine and implement long-term water reliability strategies to meet Optimum Refuge Water Supply to ensure the 19 CVP refuges annually receive water of specified quantity, timing, and suitable quality to support their wetland and aquatic environments.
- Focus effort to maintain the Long-Term Experimental and Management Plan Environmental Impact Statement operation of Glen Canyon Dam in cooperation with NPS, USGS, and the Department of Energy Argonne National Lab.
- Re-assess and advance the Middle Rio Grande Collaborative Program agreement to provide funds for the purchase of water and support Rio Grande silvery minnow during periods of low flow in the Middle Rio Grande River.

Office of Surface Mining Reclamation and Enforcement

- Restore abandoned mine lands to improve environmental quality and reduce the potential for exposure of hazards to the public.
- Provide technical support and assistance to states and Tribes to support reclamation of sites.
- Provide economic and community development grants to Appalachian states to further their progress on reclaiming abandoned mines.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Land Management								
Soil, Water, and Air Management	46,229	41,455	42,939	43,239	43,609	43,529	27,034	
Rangeland Management	35,381	34,939	36,340	36,340	36,340	36,287	31,166	
Riparian Management	22,682	21,321	21,321	21,321	21,321	21,282	20,222	
Wild Horse and Burro Management	74,888	71,836	77,245	77,245	80,555	80,408	70,719	
Fisheries Management	13,333	12,530	12,530	12,530	12,530	12,507	11,812	
Wildlife Management	36,914	48,606	52,338	52,338	89,381	89,219	75,107	
Threatened and Endangered Species Management	21,633	20,326	21,458	21,458	21,567	21,528	20,322	
Resource Protection - Resource Management Planning	38,060	74,250	37,125	38,125	48,125	48,037	38,437	
Abandoned Mine Lands	19,819	33,374	19,947	16,987	19,946	19,910	9,062	
Hazardous Materials Management	16,641	31,224	16,823	15,612	15,612	15,583	10,780	
Western Oregon - Resource Management Planning	5,601	10,672	7,140	7,140	3,985	3,921	2,010	
Range Improvements	9,400	17,860	9,400	9,400	9,320	9,981	8,179	
Subtotal	340,581	418,393	354,606	351,735	402,291	402,192	324,850	
Bureau of Reclamation								
Water and Related Resources	29,135	27,601	27,447	31,295	30,629	30,267	27,588	
Fish and Wildlife Service								
Resource Management	1,123,402	1,052,652	1,090,013	1,107,753	1,137,205	1,135,059	1,053,860	
Construction	21,012	16,497	14,331	14,299	21,592	21,551	14,402	

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Land Acquisition	53,753	50,942	53,546	46,770	67,398	67,269	16,777	
National Wildlife Refuge Fund	13,958	13,228	13,228	13,228	13,228	13,203	---	
Cooperative Endangered Species Conservation Fund	47,315	44,839	49,711	49,711	53,085	52,983	19,155	
North American Wetlands Conservation Fund	35,415	33,562	34,066	34,066	35,064	34,997	33,522	
Multinational Species Conservation Fund	9,466	8,971	9,061	9,061	11,060	11,039	9,000	
Neotropical Migratory Bird Conservation	3,776	3,579	3,650	3,650	3,900	3,893	3,890	
State and Tribal Wildlife Grants	28,867	27,357	27,630	27,630	28,512	28,459	24,872	
Subtotal	1,336,964	1,251,627	1,295,236	1,306,168	1,371,044	1,368,453	1,175,478	
National Park Service								
Operation of the National Park System	414,001	398,741	426,203	434,542	449,087	449,331	428,884	
Centennial Challenge	---	---	---	2,500	3,750	3,743	3,743	
National Recreation and Preservation	13,784	13,159	13,886	13,993	14,008	13,981	11,885	
Construction (and Major Maintenance)	54,359	23,044	51,480	34,600	30,270	40,114	47,173	
Land Acquisition and State Assistance	33,108	39,892	37,293	28,881	32,863	34,201	4,783	
Subtotal	515,252	474,836	528,862	514,516	529,978	541,370	496,468	
Office of Surface Mining Reclamation and Enforcement								
Abandoned Mine Reclamation Fund	332,899	306,286	279,054	195,190	280,453	251,805	227,307	
Total	2,554,831	2,478,743	2,485,205	2,398,904	2,614,395	2,594,087	2,251,691	

Mission Area 1: Natural and Cultural Resource Management**Goal #2: Managing/Protecting Against Wildland Fire**

Strategy #1: Manage wildland fire for landscape resiliency, strengthen the ability of communities to protect against fire, and provide for public and firefighter safety in wildfire response

Program Performance Overview: The Department's Wildland Fire Management (WFM) program strives to achieve a risk-based, cost-effective, technically efficient, and scientifically grounded wildland fire management program that safely meets fire and resource management goals. The guiding principles and priorities of the WFM program are to restore and maintain fire-resilient landscapes, promote fire-adapted communities, reduce human-caused ignitions, and safely and effectively respond to wildfires, through direct program activities and strong Federal, Tribal, State, and local collaboration. The Department faces challenges from the uncertainties and risk of impacts of natural effects, increasing risks to firefighters, communities and their values (e.g., water supplies, recreation areas, infrastructure, etc.) and the increasing need to protect and conserve America's Federal and Tribal lands. Natural effects such as higher temperatures and earlier arrival of spring make for drier soils, increased likelihood of drought, and a longer wildland fire season.

Wildland Fire Management (WFM) aligns programs, budgets, and performance to implement the intergovernmental National Cohesive Wildland Fire Management Strategy, a science-based and innovative, collaborative approach to mitigating wildfire risk. The Department sustained its performance at existing levels over the past five years with only minor year-to-year variance for acres in desired condition and initial response strategy success. The measure for treatments has been more variable due to changes in available funding and the particular set of projects undertaken in a given year.

The Department achieved its targets on all of the wildland fire measures in FY 2016 despite a challenging fire season.

Public Benefit: Preparedness activities provide the foundation for a safe and effective strategic response to unplanned ignitions, and enable land managers to develop collaborative efforts to achieve fire-adapted communities and landscapes that are resilient to the effect of wildfire. Fuel treatments improve the integrity of the forests and rangelands while reducing the risks of high severity wildfires and the impacts of such fires to people, communities, and natural and cultural resources located near or adjacent to federal or tribal lands. Rehabilitation of the most severely damaged lands from high impact wildfires minimizes future threats to life, property, natural and cultural resources in order to stabilize and prevent unacceptable degradation to these key values. The Department works collaboratively with other Federal, Tribal, State, and local governments to help protect life and property, limit damages to natural and cultural resources during wildfire response, and reduce program and management duplication.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Manage wildland fire for landscape resiliency, strengthen the ability of communities to protect against fire, and provide for public and firefighter safety in wildfire response										
Percent of DOI-managed landscape acres that are in a desired condition as a result of fire management objectives	PWF	36.1% (E)	35.7% (E)	36.0%	36.2%	35.9%	35.8%	36.1%	35.9%	
		161,820,333 (E)	160,066,449 (E)	161,237,140	161,982,762	160,912,775	160,224,280	161,525,000	160,800,000	
		447,806,489 (E)	447,806,489 (E)	447,806,489	447,806,489	447,806,489	447,806,489	447,806,489	447,806,489	
Percent of DOI-managed treatments that reduce risk to communities that have a wildland fire mitigation plan	PWF	93.9% (E)	75.6% (E)	68.5%	88.6%	89.3%	90.6%	90.2%	90.0%	
		2,736 (E)	1,597 (E)	1,655	1,979	2,090	2,508	2,300	2,160	
		2,914 (E)	2,113 (E)	2,417	2,234	2,340	2,768	2,550	2,400	
Percent of wildfire on DOI-managed landscapes where the initial strategy(ies) fully succeeded during the initial response phase	PWF	97.0% (E)	97.7% (E)	97.2%	97.2%	97.2%	96.7%	97.1%	97.7%	
		9,175 (E)	6,330 (E)	5,593	6,182	6,910	5,858	6,760	6,060	
		9,454 (E)	6,482 (E)	5,757	6,362	7,110	6,061	6,960	6,200	

Strategic Actions Planned through FY 2018

Office of Wildland Fire

- Support safe, effective, and efficient wildfire response by mitigating risks posed by wildfire, such as changing fire behavior characteristics before wildfires occur, which may increase wildfire management options.
- Support Rural Fire Readiness programs assisting in response to wildfire near communities.
- Implement program activities and fuels treatments to improve the integrity of forests and rangelands, contribute to community adaptation to fire, reduce human-caused ignitions, and improve the ability to safely and appropriately respond to wildfire.
- Treat Departmental lands near communities and in locations further from communities where risk to habitat and values are threatened, thereby reducing the negative impact of wildland fires on communities and natural and cultural resources.
- Manage wildfire risk by maintaining areas at low - moderate risk and moving areas of high risk to a lower risk rating, thereby reducing the negative impact of wildfires on communities, natural and cultural resources, and Federal and Tribal lands.
- Conduct fuels inventories and assessments, prepare sites for treatment, remove hazardous fuels, and monitor and evaluate completed treatments to reduce the risk of intense wildfire behavior.

- Ensure close coordination with Federal, State, local and Tribal representatives to ensure firefighter and public safety, mitigate loss from wildfire leverage resources and gain efficiencies.
- Implement existing policies that allow for wildfires to meet multiple objectives by suppressing parts of a fire that threaten valuable resources and utilizing other parts of the same fire to achieve desired resource benefits, such as fuels reduction or enhancing natural resources.
- Establish and maintain approved fire management plans that include shared interagency resources, training, prevention, and detection, which facilitate appropriate responses to wildfire as defined by land use plan objectives.
- Rehabilitate lands degraded and damaged by wildfire.
- Provide training, resources and other support to ensure that firefighters can safely and effectively implement prescribed fires and respond to wildfires.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Office of Wildland Fire								
Preparedness	276,522	264,833	281,928	318,970	323,685	323,685	322,179	
Suppression Operations	80,904	261,206	285,878	291,657	291,673	291,673	389,406	
Fuels Management	183,021	137,685	145,024	164,000	170,000	170,000	149,466	
Burned Area Rehabilitation	13,025	12,341	22,935	18,035	18,970	18,970	9,467	
FLAME Wildfire Suppression Reserve Fund	91,853	91,669	92,000	92,000	177,000	177,000	---	
Total	645,325	767,734	827,765	884,662	981,328	981,328	870,518	

Mission Area 1: Natural and Cultural Resource Management
Goal #3: Protecting America’s Cultural and Heritage Resources
Strategy #1: Protect and maintain the Nation’s most important historic areas and structures, archaeological sites, and museum collections

Program Performance Overview: The Department’s protection of cultural and heritage resources held steady or had a slight uptrend over the five-year period of 2012 to 2016 for archaeological sites, historic structures, and museum collections. However, most of these measures dipped slightly in FY 2016. The five-year trend shows that the percentage of archaeological sites in good condition increased from 65 percent to 66 percent, and the percentage of historic structures in good condition remained at 56 percent. Incremental improvements in efficiencies and processes resulted in gradual increases of assets brought into good condition. However, the bureaus have many challenges in protecting and maintaining historic and archeological sites, especially with the impacts of weather on fragile sites and structures. Sites are exposed to changing weather conditions that cause damage and deterioration of the structures and sites and some locations are vandalized or accidentally damaged by visitors to federal lands. (Note: Beginning in 2014, data reported for museum collections is different from earlier years due to implementation of a revised definition of a collection.)

The Department did not meet its target for 2016 for historic structures in good condition. The National Park Service did not complete documentation of the baseline condition status of many of its structures, as had been planned. (NPS manages almost 90 percent of all the Department’s historic structures.)

Public Benefit: The Department conserves the Nation’s cultural and heritage sites that reflect a rich and diverse history. The Department safeguards our heritage for the generations that follow, to better understand our country and learn from our past.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Protect and maintain the Nation’s most important historic areas and structures, archaeological sites, and museum collections										
Percent of historic structures on DOI inventory in good condition	DOI	56%	53%	57%	65%	65%	56%	62%	56%	
		16,316	15,390	14,942	16,932	16,906	14,370	16,155	14,610	
		29,016	29,173	26,269	26,200	26,192	25,685	26,039	26,055	
	BIA	18%	18%	36%	31%	19%	31%	36%	19%	

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
		46	46	93	90	51	90	93	51	
		250	250	259	291	275	288	259	275	
		48%	52%	51%	51%	53%	51%	54%	52%	
	BLM	197	217	221	218	230	216	230	221	
		410	421	431	429	435	425	425	425	
		11%	11%	11%	12%	12%	11%	11%	11%	
	FWS	229	235	243	251	252	259	256	251	
		2,113	2,142	2,154	2,171	2,173	2,309	2,261	2,261	
		60%	56%	61%	70%	70%	61%	67%	61%	
	NPS	15,844	14,892	14,385	16,373	16,373	13,805	15,576	14,087	
		26,243	26,360	23,425	23,309	23,309	22,663	23,094	23,094	

Percent of museum collections on DOI inventory in good condition	DOI	45%	46%	57%	66%	64%	63%	61%	59%	
		1,197	1,214	576	664	641	692	669	646	
		2,674	2,661	1,005	1,000	1,003	1,106	1,102	1,103	
	BIA	56%	66%	70%	73%	53%	75%	55%	52%	
		90	103	109	117	85	119	88	83	
		161	155	156	161	160	159	160	160	
	BLM	83%	86%	84%	85%	87%	87%	87%	87%	
		120	123	132	135	139	144	144	143	
		144	143	158	159	160	165	165	164	
	BOR	65%	64%	66%	76%	72%	77%	77%	75%	
		51	50	51	54	53	53	53	53	
		79	78	77	71	74	69	69	71	
	FWS	36%	36%	14%	41%	41%	36%	37%	36%	
		704	706	40	115	115	140	139	136	
		1,966	1,971	288	281	281	384	379	379	
	NPS	72%	74%	75%	74%	76%	72%	74%	70%	
		232	232	244	243	249	236	245	231	
		324	314	326	328	328	329	329	329	

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend	
Percent of archaeological sites on DOI inventory in good condition	DOI	65%	64%	65%	65%	67%	66%	67%	66%		
		111,214	107,814	113,050	117,096	126,016	122,883	124,389	123,982		
		170,454	167,625	173,200	179,168	187,791	185,927	184,837	186,726		
	BIA	78%	78%	78%	78%	78%	78%	79%	78%	78%	
		52	52	52	52	52	53	52	52		
		67	67	67	67	67	67	67	67		
	BLM	86%	85%	85%	85%	85%	87%	86%	87%	87%	
		69,362	64,562	68,588	72,267	80,400	77,412	78,525	78,525		
		80,653	75,918	80,685	84,788	92,000	90,259	90,259	90,259		
	FWS	20%	23%	23%	24%	24%	24%	23%	25%	25%	
		3,038	3,549	3,557	3,660	3,662	3,659	3,658	3,585		
		15,072	15,302	15,366	15,504	15,519	15,679	14,400	14,400		
	NPS	52%	52%	53%	52%	52%	52%	52%	53%	51%	
		38,762	39,651	40,853	41,117	41,902	41,759	42,154	41,820		
		74,662	76,338	77,082	78,809	80,205	79,922	80,111	82,000		
Number of completed historic rehabilitation tax credit projects (since 1976)	NPS	N/A	39,662	40,380	41,254	41,254	42,289	43,166	44,043		

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Protect and maintain the Nation’s most important historic areas and structures, archaeological sites, and museum collections									
Percent of cultural landscapes in DOI inventory in good condition (NPS)	NPS	51%	52%	51%	51%	52%	51%	51%	51%
		345	367	386	386	411	401	402	404
		678	711	762	762	790	781	787	793

Strategic Actions Planned through FY 2018**Fish and Wildlife Service**

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

National Park Service

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

Bureau of Land Management

- Continue to ensure that BLM's management approach fully incorporates the Cultural Resource Program. The program is responsible for the diverse, culturally significant, and scientifically important aggregation of archaeological sites, historic structures, paleontological localities, national scenic and historic trails, and wild and scenic rivers on public lands.
- Conduct public education programs to promote public stewardship and enjoyment of America's cultural and paleontological resources, developing public outreach projects to sustain and facilitate existing volunteerism.
- Continue to develop and implement low-cost solutions for supporting and coordinating with repositories curating museum collections.
- Continue to inventory, repatriate, and transfer custody of Native American Graves Protection and Repatriation Act (NAGPRA) items.
- Provide cultural expertise to law enforcement investigating Archaeological Resources Protection Act (ARPA) and NAGPRA violations, and coordinate repatriation or curation, as appropriate, of artifacts recovered through investigations.

Bureau of Reclamation

- In 2017, complete facility conditions assessments and continue maintenance of museum property management activities for inventory of fine artwork, archaeological and cultural museum items such as replace the climate control unit housed in the Fine Art Repository in Denver, Colorado, to increase the performance and notification of alarm codes.
- Assess accountability and control issues related to museum property collections. This includes collections of museum properties, natural history, and art that are cataloged, preserved, and inventoried in accordance with Federal statutes and Departmental directives.
- In 2018, maintain the environment (temperature & humidity) inside the museum to protect the artifacts from degradation of appearance over time.
- In 2018, develop and establish a mitigation strategy for factors which may have negative impacts on the collection's condition.
- Engage law enforcement and install surveillance protections on a continuous basis to prevent theft, destruction, and vandalism of artwork collections and archaeological and cultural resources, especially in facilities not managed by Reclamation.

Indian Affairs

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

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Indian Affairs								
Museum Property Program	256	256	256	256	256	256	256	
Bureau of Land Management								
Cultural Resources Management	16,105	15,131	15,131	15,131	16,131	16,101	16,365	
Wilderness Management	18,392	17,300	18,264	18,264	18,264	18,231	15,515	
National Scenic and Historic Trails Program	6,520	5,813	6,358	6,395	6,395	6,346	5,952	
Wild and Scenic River Program	7,267	6,504	6,926	6,926	6,926	6,912	6,406	
Subtotal	48,284	44,748	46,679	46,716	47,716	47,590	44,238	
Bureau of Reclamation								
Water and Related Resources	793	2,585	1,119	1,224	1,219	1,230	1,361	
Fish and Wildlife Service								
Resource Management	8,856	8,088	8,411	8,473	8,585	8,567	8,273	
Construction	175	137	119	119	180	179	120	
Land Acquisition	80	75	79	69	100	100	25	
Cooperative Endangered Species Conservation Fund	1	1	1	1	1	1	1	
Subtotal	9,112	8,301	8,610	8,662	8,866	8,848	8,418	

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
National Park Service								
Operation of the National Park System	528,055	473,286	513,722	518,130	589,141	590,520	548,644	
Centennial Challenge	---	---	---	2,500	3,750	3,743	3,743	
National Recreation and Preservation	43,875	41,483	44,689	46,887	46,387	46,299	23,217	
Historic Preservation Fund	55,910	52,997	56,410	56,410	65,410	65,286	51,100	
Construction (and Major Maintenance)	40,463	8,002	16,298	10,774	71,535	42,768	50,593	
Land Acquisition and State Assistance	17,143	16,246	15,960	16,102	19,339	17,854	9,582	
Subtotal	685,446	592,014	647,079	650,803	795,562	766,470	686,879	
Total	743,891	647,904	703,743	707,661	853,618	824,394	741,152	

Mission Area 1: Natural and Cultural Resource Management
Goal #4: Recreation and Visitor Experience
Strategy #1: Enhance the enjoyment and appreciation of our natural and cultural heritage by creating opportunities for play, enlightenment, and inspiration

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

In 2016, the Department continued its high level of performance in the recreation and visitor experience strategy. Survey results show that almost all (about 95%) visitors are satisfied with their experiences at parks, refuges and other public lands. Continued urbanization and competition from other forms of entertainment pose challenges to the Department in its quest to ensure that all Americans understand, appreciate and enjoy the special places protected by the National Parks, Wildlife Refuges and BLM lands. Many urban residents and other individuals are not aware of the opportunities and scope of activities available to them at DOI’s natural and cultural locations.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Enhance the enjoyment and appreciation of our natural and cultural heritage										
Percent of visitors satisfied with the quality of experience	DOI	94%	94%	95%	95%	95%	95%	95%	91%	
	BLM	94%	96%	96%	96%	96%	96%	96%	89%	
	FWS	90%	90%	90%	90%	90%	90%	90%	90%	
	NPS	97%	97%	98%	98%	98%	98%	98%	96%	

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Percent satisfaction among visitors served by facilitated programs	DOI	96%	95%	96%	96%	96%	96%	96%	94%	
	BLM	97%	94%	95%	94%	94%	94%	95%	93%	
	NPS	96%	96%	97%	97%	97%	97%	97%	95%	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Enhance the enjoyment and appreciation of our natural and cultural heritage									
Percent of visitors understanding and appreciating the significance of the park they are visiting	NPS	89%	87%	77%	74%	80%	80%	80%	78%

Strategic Actions Planned through FY 2018

Fish and Wildlife Service

- Promote new strategies to engage urban communities in meaningful, collaborative ways to create “stepping stones of engagement” for new audiences to connect with outdoor experiences both on Service lands (Wildlife Refuges) and partner lands.
- Foster recreational fishing through sustained hatchery production in support of enhancing opportunities for the 58 million recreational anglers in the U.S.
- Support innovative community engagement at five high-priority urban refuges and 20 urban partnerships to encourage city dwellers to enjoy the outdoors and connect them with nature.
- Maintain the visibility of Refuge System as an inexpensive, family-friendly place for Americans to reconnect with America’s natural and cultural resources.
- Welcome more than 48 million visitors to the Refuge System to enjoy educational and interpretive programs, hunting, fishing, wildlife observation, and photography. The System will also train and supervise approximately 36,000 volunteers that contribute more than 1.4 million hours to conservation and recreation programs.

- Continue maintenance and limited improvements to visitor facilities, including parking areas, kiosks, interpretive signs, trails, and boardwalks.

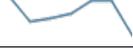
Bureau of Land Management

- Continue to provide public service opportunities for volunteers for continuing education and to help reduce operational costs, including the Hands on the Land program. Volunteers serve visitors, maintain facilities and restore resources. Work in partnership with recreation groups, non-profit organizations, businesses, and local communities to leverage resources, visitor-service business opportunities and recreation services.
- Focus on maintaining the BLM's fee-generating sites and areas.
- Evaluate BLM's non-fee recreation sites and areas for opportunities to increase operational efficiencies. These efficiencies will include the hours of operation, seasons of use, amenities provided, staffing levels, and evaluating sites and facilities for decommissioning where feasible.

National Park Service

- Provide visitor services and protection, including but not limited to interpretive services and facilitated programs, interpretive media such as brochures and wayside exhibits, educational programs, volunteer services, recreational opportunities, visitor facilities, and management of and coordination with commercial services and concessions to enhance the visitor experience.
- Protect and preserve lands within authorized park boundaries containing irreplaceable resources, for the enjoyment of current and future visitors.
- Supply visitors with up-to-date interpretive, logistical, and safety information.
- Connect visitors to parks to increase citizen stewardship and continued care of resources for the enjoyment of all visitors, present and future alike.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Land Management								
Recreation Management	41,675	39,225	41,353	41,353	43,876	43,796	34,876	
National Monuments and National Conservation Areas	31,819	59,818	31,819	31,819	36,819	36,752	27,695	
Western Oregon National Landscape Conservation System	748	1,418	748	753	767	703	696	
Subtotal	74,242	100,461	73,920	73,925	81,462	81,251	63,267	
Fish and Wildlife Service								
Resource Management	93,919	89,062	89,915	91,433	92,981	92,791	88,996	
Construction	1,864	1,464	1,271	1,269	1,916	1,912	1,278	
Land Acquisition	800	758	796	696	1,003	1,001	250	
Cooperative Endangered Species Conservation Fund	365	345	383	383	409	408	148	
North American Wetlands Conservation Fund	82	78	79	79	81	81	78	
Neotropical Migratory Bird Conservation	10	9	10	10	10	10	10	
State and Tribal Wildlife Grants	32,456	30,758	31,065	31,065	32,058	31,997	27,964	
Subtotal	129,496	122,474	123,519	124,934	128,458	128,200	118,723	
National Park Service								
Operation of the National Park System	1,125,593	1,057,834	1,125,628	1,143,097	1,254,222	1,254,841	1,165,870	
Centennial Challenge	---	---	---	5,000	7,500	7,486	7,486	
National Recreation and Preservation	584	584	584	589	589	588	589	
Construction (and Major Maintenance)	43,856	45,649	19,510	76,130	91,132	109,689	128,763	

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Land Acquisition and State Assistance	51,646	48,944	53,833	53,977	121,468	121,284	12,015	
Subtotal	1,221,679	1,153,011	1,199,555	1,278,793	1,474,911	1,493,888	1,314,723	
Total	1,425,417	1,375,946	1,396,994	1,477,652	1,684,831	1,703,339	1,496,713	

Mission Area 2: Relationships with Tribal Nations and Insular Communities

Mission Area 2: Relationships with Tribal Nations and Insular Communities**Goal #1: Meeting Indian and Alaska Native Trust Responsibilities****Strategy #1: Fulfill Fiduciary Trust**

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

In FY 2016, the Department continued its strong performance in fulfilling its trust responsibilities except processing times for land-into-trust determinations.

Public Benefit: By fulfilling fiduciary trust responsibilities, the Department provides timely reposting of Indian trust ownership information to beneficiaries and ensures adherence to Indian law and litigation settlements.

Responsibility for fiduciary trust oversight of Tribal lands and assets rests with several Departmental offices and programs.

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

- Real Estate Services** conducts activities and processes transactions to protect, manage, develop, and utilize trust and restricted Federal Indian-owned lands. This includes (I) conducting cadastral surveys to designate legal land boundaries, (II) acquisition and disposal (A&D) of tribal lands, (III) leasing , permitting, and compliance for surface and sub-surface mineral and non-energy mineral development on tribal land, (IV) issuing rights-of-way on tribal lands, and (V) addressing unresolved Indian trust rights.
- The Land Buy-Back Program** for Tribal Nations was established to implement the land consolidation aspects of the Cobell Settlement Agreement. In FY 2016, the Program paid more than \$207 million to landowners who accepted offers. The Program has paid landowners approximately \$900 million since its inception and has restored the equivalent of nearly 1.7 million acres of land to tribal trust ownership. Implementation challenges of the Land Buy-Back program include dependence on other programs and agencies (for example, to accurately value the land for buy-back purposes including providing current mineral and timber values and validating tract maps), sensitivity surrounding acquisition of Indian lands by the Government, a short implementation timeframe requiring funds to be expended by 2022, the breadth and scale of the task, and limited funding.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Fulfill Fiduciary Trust										
Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations.	BIA	90%	98%	96%	97%	95%	97%	96%	97%	
		715	710	716	699	718	665	681	695	
		792	726	747	720	753	686	707	720	
Percent of financial information initially processed accurately in trust beneficiaries' accounts.	OST	99.99%	99.99%	99.99%	99.99%	99.00%	99.99%	99.00%	99.00%	
		8,803,464	9,367,301	9,980,933	10,723,816	10,395,000	10,261,456	10,890,000	9,900,000	
		8,804,688	9,368,497	9,981,933	10,724,403	10,500,000	10,262,924	11,000,000	10,000,000	
Percent of oil and gas revenue transmitted by ONRR recorded in the Trust Funds Accounting System within 24 hours of receipt.	OST	100.00%	100.00%	100.00%	100.00%	99.00%	100.00%	99.00%	99.00%	
		372,372,320	634,094,209	912,751,133	570,897,122	627,361,575	381,372,922	495,000,000	594,000,000	
		372,372,320	634,094,209	912,751,133	570,897,122	633,698,561	381,372,922	500,000,000	600,000,000	
Percent of timeliness of financial account information provided to trust beneficiaries.	OST	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
		786,838	833,022	870,140	895,984	821,674	877,759	820,000	880,000	
		786,838	833,022	870,140	895,984	821,674	877,759	820,000	880,000	

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Fee to Trust: Increase in the percentage of submitted land-into-trust applications with determinations.	BIA	44%	37%	42%	29%	47%	38%	38%	39%	
		603	387	962	299	318	263	150	270	
		1,386	1,035	2,278	1,029	676	697	392	690	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Fulfill Fiduciary Trust									
Percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year	BIA	N/A	N/A	N/A	80%	80%	74%	74%	76%
		N/A	N/A	N/A	5,548	4,046	5,023	3,119	3,250
		N/A	N/A	N/A	6,911	5,059	6,827	4,226	4,300
Percent of disposals approved (Alaska measure)	BIA	214%	87%	108%	84%	84%	97%	94%	94%
		154	219	200	510	170	228	190	188
		72	253	186	609	203	236	203	201
Percent of Estates Closed	BIA	96%	97%	96%	94%	93%	97%	93%	93%
		4,575	5,507	4,797	4,356	6,413	4,095	6,909	4,185
		4,776	5,702	4,977	4,642	6,890	4,221	7,424	4,500
Percent of qualifying probate orders encoded within 72 hours	BIA	80%	90%	93%	90%	89%	91%	89%	88%
		5,240	5,647	5,010	4,009	5,142	4,630	4,573	4,545
		6,524	6,288	5,409	4,472	5,795	5,079	5,130	5,160
Percent of qualifying non-probate conveyance documents, including deeds, recorded within 48 hours	BIA	92%	92%	96%	98%	91%	98%	93%	92%
		7,632	8,025	9,382	22,359	17,205	18,119	16,418	16,210
		8,337	8,707	9,736	22,922	18,970	18,464	17,585	17,550
Percent of land titles certified within 48 hours	BIA	80%	93%	80%	46%	74%	71%	70%	70%
		32,662	46,886	121,789	194,243	238,995	122,797	97,815	121,000
		40,674	50,206	152,245	418,881	321,355	173,420	140,480	173,990
Trust Beneficiary Call Center's (TBCC) first line resolution rate for beneficiary inquiries	OST	97.5%	97.1%	97.8%	98.1%	95.0%	98.5%	95.0%	95.0%
		182,209	178,498	214,483	222,211	200,000	192,605	185,250	185,250
		186,920	183,735	219,308	226,469	210,526	195,558	195,000	195,000

Strategic Actions Planned through FY 2018

Office of the Special Trustee for American Indians

- Coordinate with Departmental offices and bureaus to improve trust services to Indian Country.
- Address Trust Services recommendations from internal and external program reviews.

Bureau of Indian Affairs

Human Services

- The Division of Human Services will partner with BIA Regional IIM Social Workers to provide quality Individual Indian Money Accounts (IIM) training to BIA agency and tribes.
- The Division will standardize and automate IIM Assessment tools and conduct joint regional IIM Supervised account reviews to ensure 96% of cases are reviewed.
- The Division will enhance the Financial Assistance and Social Services – Case Management System (FASS-CMS) in 2018 to include electronic case management system for Supervised IIM Accounts.
- The Division of will work to collaboratively with the Office of the Special Trustee to update policy and the BIA-OST Joint Handbook that incorporates the updated policy and procedures.

Land Titles and Records

- Implement new Trust Asset and Accounting Management System (TAAMS) report tools to ensure consistent national standard and detailed reporting between program Assist compact and contract tribes to improve processing times.
- Ensure all program offices are applying current policy and review of titles for both non-Land Buy Back and Land Back conveyances.
- Plan for training and new standard operating procedures for the deployment of the Realty Acquisition and Disposal Module about recording, the creation of new tracts and application of title.
- Address and plan for any new work and backlogs due to Land Buy Back Acquisition Center processing procedures.
- Plan for prioritizing work with expected reduced staffing levels and funding.

Probate

- Reporting death notifications on a timely basis to begin the probate process.
- Conduct research on a timely basis regarding trust assets and family history for submission to the Office of Hearing and Appeals (OHA) for the adjudication process.
- Perform review on a timely basis of the Decision Order issued by Office of Hearing and Appeals (OHA) for completion.
- Complete and forward all cases to the Division of Land, Title and Records Office for distribution of land interest by the order from Office Hearing and Appeals (OHA).

- Complete and forward all cases promptly to the Office of Special Trustee for distribution of IIM Account by the order from the Office of Hearing and Appeals (OHA).

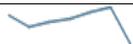
Real Estate Services

- To continue to improve and monitor the timeliness of processing leases utilizing the realty tracking system that identifies locations with untimely processing.
- To provide training to realty field staff utilizing the realty tracking tool to its full potential due to the recent and forthcoming enhancements to the tracking tool.
- Develop automated solutions to transfer the realty tracking system to the Trust Asset and Accounting Management System for increase efficiency and data integrity.
- Update the Leasing Handbook to assist, standardize, and streamline leasing processes and approvals.
- To create and implement systemized training.

Fee to Trust

- Continue designing and enhancing the automated solutions in the processing of Fee-To-Trust applications in the Trust Asset and Accounting Management System (TAAMS).
- Enhancing services and supports by conducting outreach efforts to state, local, and tribal governments.
- Implement guidance for the new policy regarding Fee-To-Trust off-reservation cases.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Indian Affairs								
Social Services (TPA)	34,324	32,494	35,763	40,871	45,179	45,093	34,987	
Human Services Tribal Design (TPA)	429	414	411	407	246	246	243	
Human Services Program Oversight	3,367	3,054	3,085	3,105	3,126	120	3,007	
Trust Services (TPA)	10,982	15,235	15,303	15,150	15,043	15,014	8,328	
Probate (TPA)	12,728	11,967	11,989	12,043	11,928	11,905	11,869	
Land Title and Records Offices	14,413	13,588	13,732	13,891	13,905	13,879	13,478	
Real Estate Services	37,692	35,449	36,460	36,435	36,837	36,767	35,574	
Land Records Improvement	6,782	6,416	6,423	6,436	6,439	6,426	6,109	
Subtotal	120,717	118,617	123,166	128,338	132,703	132,450	113,595	
Office of the Special Trustee for American Indians								
Executive Direction	4,471	1,693	2,026	2,031	2,040	2,043	1,688	
Program Operations and Support	147,604	136,365	137,651	136,998	140,938	138,195	117,712	
Subtotal	152,075	138,058	139,677	139,029	142,978	140,238	119,400	
Total	272,792	256,675	262,843	267,367	275,681	272,688	232,995	

Mission Area 2: Relationships with Tribal Nations and Insular Communities**Goal #2: Improving Quality of Life for Tribes and Alaska Native Americans****Strategy #1: Self-governance and self-determination**

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

Though the Department met its FY 2016 targets for both clean audits and timeliness of management actions on audits and recommendations, challenges exist including inaccurate documentation filed by tribes to certify how they are spending funds and BIA’s failure to review single audits submitted by tribes. BIA also is challenged by a limited number of warranted contracting officers and contracting officers’ representatives, who are responsible for monitoring and overseeing contracts.¹

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

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

¹ Office of the Inspector General, U.S. Department of Interior, Report No: 2016-ER-049, page 30.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Support self-governance and self-determination										
Percent of P.L. 93-638 Title IV contracts (Title IV compact agreements) with clean audits.	AS-IA	75%	71%	80%	82%	77%	79%	77%	77%	
		103	79	96	84	85	90	91	94	
		138	111	120	103	110	114	118	122	
Percent of Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations are made within 180 days.	BIA	95%	99%	91%	96%	96%	100%	91%	91%	
		144	405	172	189	189	125	172	172	
		152	408	190	196	196	125	190	190	

Strategic Actions Planned through FY 2018

Bureau of Indian Affairs - Division of Self Determination

- Use A-123 audit self-assessments and on-line training when feasible due to travel restrictions and self-determination staff shortages nationwide.
- Revise Awarding Officials Handbook to provide up-to-date guidance on their required roles and responsibilities.
- In FY 2017, gain approval for a pilot program with the Department of Treasury Office of Technical Assistance (OTA) to improve the rationalization and transparency of spending policy and priorities and reduce opportunities for corruption.

Indian Affairs - Office of Self-Governance

- Expand tribal self-governance by negotiating funding agreements with tribes, delivering curriculum-based Self-Governance training to new and existing tribes and their federal partners, providing implementation support to tribes new to Self-Governance, and conducting informational meetings with tribes considering Self-Governance.
- In FY 2017, offer planning and negotiation meetings through teleconferences and some in-person visits.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Indian Affairs								
Aid to Tribal Government	30,492	28,167	25,839	24,614	24,833	24,786	25,127	
Consolidated Tribal Gov't Program (TPA)	76,398	73,366	74,623	76,348	77,088	76,942	72,224	
Self-Governance Compacts (TPA)	154,836	149,977	152,881	158,767	162,321	162,012	156,634	
New Tribes (TPA)	314	303	463	463	464	463	160	
Small & Needy Tribes (TPA)	1,947	1,845	1,845	1,845	1,845	1,842	---	
Tribal Government Program Oversight	12,115	8,066	8,128	8,181	8,273	8,257	8,014	
Sub-total	276,102	261,724	263,779	270,218	274,824	274,302	262,159	
Contract Support – Contract Support (TPA)	219,209	207,743	242,000	246,000	272,000	272,000	236,000	
Contract Support – Indian Self-Determination Fund	1,997	1,895	5,000	5,000	5,000	5,000	5,000	
Subtotal	221,206	209,638	247,000	251,000	277,000	277,000	241,600	
Total	497,308	471,362	510,779	521,218	551,824	551,302	503,759	

Mission Area 2: Relationships with Tribal Nations and Insular Communities**Goal #2: Improving Quality of Life for Tribes and Alaska Native Americans****Strategy #2: Economic Opportunity**

Program Performance Overview: A number of Indian Affairs programs work to create economic opportunities for tribal and native communities and performance varies by program type. Relevant programs for which performance is being tracked and reported include:

- The **Indian Loan Guarantee Program** regularly maintains loss rates of less than 5% on DOI guaranteed and insured loans. By offering loan guarantees and insurance covering up to 90 percent of outstanding loan principal and accrued interest, the program reduces lender risk and makes Indian business financing more readily available.
- The **Agriculture and Range Program** monitors grazing unit vegetation to assess rangeland use and management decision outcomes. Additionally, the program monitors compliance with permit and lease provisions and management plan stipulations to ensure authorized land use and adherence to conservation plans. In FY 2016, increased emphasis by line officers, and greater attention to timing of assignments through the calendar year led to exceeding the target for monitoring permits and assessing range units. However, the target for the percentage of active agricultural and grazing leases monitored was missed due to low reporting by contract and compact tribes.
- The **Forestry Program** ensures 100 percent of forested reservations have Forest Management Plans addressing tribal management objectives and economic goals as well sustainable yield of forest resources. These plans provide the framework for well-managed forests by directing job-creating forestry activities and providing tribal revenue through sales of forest products. In tribal communities with sawmills or other wood utilization facilities, forestry programs significantly impact reservation economies.
- The **Minerals and Mining Program** promotes and provides technical assistance for the development of renewable energy, conventional energy, and mineral resources. The program assists Indian Trust land owners in identifying and quantifying their energy and mineral resources and ensuring that the Indian Trust land owners realize a maximum economic return from the responsible development of their resources. In FY 2015, GAO identified BIA management issues, including lack of comprehensive data to identify ownership and resources available for development that increase cost and project development times, leading to missed development opportunities and lost revenue for Tribal communities. GAO recommended steps be taken to address data limitations, track the review process, and provide clarifying guidance to improve energy development and management. Through

its new Indian Energy Service Center, BIA plans to institute streamlined processes, standardized procedures, and best practices to remediate backlogs and expedite energy-related services to tribes.²

- The **Welfare Assistance Program** provides welfare assistance to American Indians and Alaska Natives who have no access to Temporary Assistance to Needy Families (TANF), do not meet eligibility criteria for TANF, or have exceeded the lifetime limit for TANF services. Designed to be secondary in nature, participants determined to be eligible for other public assistance programs, such as Supplemental Security Insurance (SSI), Social Security Disability Insurance, medical assistance, and state-operated general assistance programs, are screened and referred to those programs rather than the BIA welfare assistance program. The program shows improvements in recent years in the number of recipients completing Individual Self-Sufficiency Plan (ISP) goals, though with a slight decline in FY 2016 to 85 percent.

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

Strategic Plan Performance Measures

Maintain loss rates on DOI guaranteed and insured loans of less than 5%	AS-IA	2.4%	2.3%	2.6%	2.5%	4.0%	2.5%	5.0%	5.0%	
		\$28,507	\$28,912	\$33,027	\$34,633	\$58,600	\$37,509	\$77,750	\$81,250	
		\$1,198,391	\$1,270,498	\$1,249,394	\$1,375,680	\$1,465,000	\$1,488,492	\$1,555,000	\$1,755,000	

Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans	BIA	32%	24%	35%	40%	34%	41%	35%	31%	
		4,439	3,387	4,849	5,670	4,790	5,558	4,682	4,215	
		13,798	14,033	13,788	14,058	13,983	13,523	13,529	13,525	

² Office of the Inspector General, U.S. Department of Interior, Report No: 2016-ER-049, page 33-34.

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Economic opportunity										
Percentage of active agricultural and grazing leases monitored annually for adherence to lease provisions, including lessee compliance with responsibilities described in conservation plans.	BIA	40%	35%	41%	47%	46%	43%	46%	39%	
		9,997	9,154	8,109	9,920	9,541	8,520	9,053	7,700	
		25,204	26,019	19,948	21,227	20,886	19,626	19,654	19,630	
Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend.	BIA	39%	32%	31%	44%	38%	42%	37%	30%	
		1,417	1,247	1,131	1,547	1,261	1,377	1,226	980	
		3,601	3,901	3,642	3,539	3,309	3,252	3,278	3,275	
Percent of sustainable harvest of forest biomass utilized for energy and other products.	BIA	53%	57%	57%	43%	66%	96%	54%	54%	
		2,141,693	2,081,027	2,423,519	1,649,828	2,811,977	2,717,541	2,055,748	2,051,107	
		4,045,428	3,681,788	4,252,312	3,810,831	4,290,561	2,828,132	3,798,282	3,798,281	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Economic opportunity									
Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans (Welfare Assistance Program)	BIA	83%	87%	89%	88%	85%	85%	82%	82%
		46,817	31,401	29,658	29,326	29,559	24,896	23,901	23,800
		56,139	36,184	33,390	33,490	34,691	29,338	29,250	29,150
Percentage of forested reservations covered by forest management plans	BIA	64%	65%	80%	100%	100%	100%	100%	100%
		193	201	248	310	310	309	310	310
		300	307	310	310	310	309	310	310
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions	BIA	93%	97%	95%	100%	100%	100%	100%	100%
		17,034,981	17,091,888	17,583,247	18,138,221	18,143,619	18,065,489	18,088,614	18,088,614
		18,405,141	17,608,392	18,555,220	18,138,218	18,143,619	18,065,489	18,088,614	18,088,614

Strategic Actions Planned through FY 2018

Bureau of Indian Affairs

Loan Guarantee, Insurance and Interest Subsidy Program

- In FY 2017, introduce loan insurance as a Program feature in all four zones of the Division of Capital Investment. In FY 2018, continue expanding the footprint of loan insurance in Indian Country, attracting new lenders and increasing awareness of loan insurance advantages for Indian borrowers with lower borrowing needs (typically less than \$250,000).
- Continue outreach efforts through trade shows, seminars, and educational outlets aimed at entrepreneurs, lenders, and economic development specialists to increase Indian business financing. Host first ever Native Banks gathering in FY 2017 to help network Indian-owned banks. Follow up in FY 2018 with a similar event aimed at Native-owned Community Development Financial Institutions (CDFI's).

Agriculture and Range Program

- Expand summer internship program to include non-Indian rangeland management students.
- Investigate the possibility of establishing a seasonal employee program.
- Work with the US Department of Agriculture to receive reports of National Resources Conservation Service (NRCS) conservation plan reviews conducted with lessees/permittees.
- Assign and train non-agriculture staff to perform incidental, non-technical monitoring, e.g., record livestock presence/absence and counts, etc.

Forestry Program

- Create career development paths to improve employee skills and enhance retention.
- Communicate natural resources funding opportunities to regions and tribes.
- Employ innovative methods to improve forest health and meet tribal land management objectives.
- Provide up-to-date guidance to regions, agencies, and tribes.

Minerals and Mining

- Perform assessments of energy and mineral potential, including geologic field studies, laboratory analyses, geophysical interpretation, and land status.
- Assist tribes and Indian mineral owners in proactively marketing energy and mineral resources at industrial trade shows and other forums where tribes can interact directly with prospective industry partners. Provide tribally authorized technical presentations detailing the geology, geophysics, engineering and resource potential of tribal lands to potential partners.

- Generate risk-adjusted economic analyses for Indian mineral owners to utilize as frameworks for negotiating value-added agreements with potential business partners.

Welfare Assistance Program

- The Division and regions will provide quality training that focuses on how tribes can prioritize Welfare Assistance funding and leverage resources in developing realistic and sustainable Individual Self-Sufficiency Plan (ISP) goals. The training will give the social service staff the skills to work with challenging clients and help them obtain a level of self-sufficiency via a General Education Development test or through obtaining employment.
- The Division will partner with BIA Regional Social Workers and the University of Montana to provide specialized training in areas such as, but not limited to, trauma informed care, working with drug endangered children and families, self-care, child protection, the Native American Children's Safety Act, and family violence prevention.
- The Division will enhance the Financial Assistance and Social Services – Case Management System (FASS-CMS) in 2018, creating a national database for Indian Child Welfare Act (ICWA) notices for BIA offices.
- The Division will ensure that ICWA notices are responded to within the 15-day timeframe and publish the ICWA Designated Agent List.

Job Placement & Training (JPT) Strategic Actions

- Continue to train and work with newly hired tribal JPT coordinators to develop comprehensive plans for job training and employment opportunities for eligible tribal members with a particular focus on employable adults who lack employment skills and need help overcoming barriers to employment.
- Work to enhance program efficiencies at the tribal level in service delivery and case management and share best practices with tribes that participate in the JPT program.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Indian Affairs								
Welfare Assistance (TPA)	74,791	70,879	74,809	74,809	74,791	74,649	70,794	
Housing Improvement Program (TPA)	12,599	11,943	8,000	8,009	8,021	8,006	---	
Natural Resources (TPA)	5,116	4,939	5,165	5,089	5,168	5,158	4,829	
Endangered Species	1,245	1,170	2,673	2,675	2,684	2,679	1,302	
Integrated Resource Info Program	2,106	1,996	1,996	2,996	2,996	2,990	2,815	
Agriculture & Range	28,836	27,494	30,558	30,494	30,751	30,692	28,822	
Forestry	43,574	41,742	47,735	45,895	51,914	51,815	49,013	
Water Resources Program (TPA)	4,345	4,162	4,104	3,845	3,898	3,891	3,800	
Resource Management Program Oversight	6,111	5,700	5,986	6,018	6,066	6,055	5,723	
Job Placement and Training (TPA)	11,502	10,922	10,920	11,463	11,445	11,423	10,897	
Economic Development (TPA)	2,342	2,247	1,713	1,706	1,794	1,790	1,725	
Minerals and Mining	18,660	17,610	20,464	20,612	25,153	25,106	24,709	
Community Development Oversight	2,306	2,193	2,203	2,215	2,227	2,223	2,133	
Indian Guaranteed Loan Program Account	7,103	6,731	6,731	6,731	7,748	7,733	6,692	
Tribal Climate Resilience	200	947	9,947	9,948	9,955	13,056	---	
Total	220,836	210,675	233,004	232,505	244,611	247,266	213,254	

Mission Area 2: Relationships with Tribal Nations and Insular Communities
Goal #2: Improving Quality of Life for Tribes and Alaska Native Americans
Strategy #3: Indian Education

Program Performance Overview: The Bureau of Indian Education (BIE) provides funding to 183 elementary and secondary schools and dormitories serving over 40,000 students, with over two-thirds of the schools operated by tribes and the remainder operated directly by BIE. Additionally, BIE funds 32 tribal colleges, universities, tribal technical colleges, and post-secondary schools. BIE established an Agency Priority Performance Goal of increasing high school graduation rates by the end of FY 2017 by five percent above the FY 2015 baseline. Regarding school facilities, growth in the percent of schools in acceptable condition ranges from 62 to as high as 81 percent, supporting education goals by providing safe and quality education environments for Native American students and their communities.

Public Benefit: This initiative includes two components: 1) providing quality education opportunities starting in early childhood by tribally identified strategies and needs; and 2) providing safe, functional, energy efficient, and universally accessible facilities to enhance the learning environment. Tribal communities need an educated citizenry to lead their governments, develop reservation economies, contribute to the social well-being of the community, and sustain Indian cultures.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Indian education										
% of BIE school facilities in acceptable condition, as measured by the Facilities Condition Index (FCI).	AS-IA	66%	81%	77%	72%	70%	62%	60%	62%	
		120	147	140	128	125	111	108	111	
		183	182	182	179	179	179	179	179	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Indian education									
% of students attending BIE-funded schools completing HS with a regular diploma within four years of 9th grade entry date	BIE	N/A	N/A	48%	51%	N/A	49%	56%	58%
		N/A	N/A	1,616	1,626	N/A	1,520	N/A	N/A
		N/A	N/A	3,363	3,206	N/A	3,119	N/A	N/A

Strategic Actions Planned through FY 2018

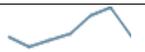
Bureau of Indian Education

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

Education Construction

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

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Indian Affairs								
Bureau of Indian Education	795,480	754,064	788,754	810,531	852,367	850,747	786,372	
Education Construction	70,826	52,779	55,285	74,501	138,245	137,982	80,187	
Total	866,306	806,843	844,039	885,032	990,612	988,729	866,559	

Mission Area 2: Relationships with Tribal Nations and Insular Communities**Goal #2: Improving Quality of Life for Tribes and Alaska Native Americans****Strategy #4: Make Communities Safer**

Program Performance Overview: A number of Indian Affairs programs work to make safer tribal and native communities. Performance varies by program type as noted below.

- **Law Enforcement :** The Department implemented a pilot project in five tribal communities (three communities with a baseline established in FY 2013 and two with a baseline established in FY 2015) focusing on a comprehensive “alternatives to incarceration” strategy. The strategy seeks to address underlying causes of repeat offenses, including substance abuse and social service needs, through tribal and federal partnerships. As of the end of FY 2016, 57 of the 150 habitual offenders tracked at the initial three tribal communities had not re-offended, while 42 of the 60 habitual offenders in the two new communities had not re-offended. Given the length of time typically required to address the causes of repeat offenses, such as meeting social service needs and providing drug and alcohol programs, the Department is continuing this goal into FY 2017 to examine results over several years of measurement.
- Violent crime continues to be a very challenging issue in Indian country since crime rates are influenced by a variety of factors, many of which are not under the control of DOI. Overall, violent crime rates have been lower since 2006. However, after several years of lower violent crime incidents, a higher level was reported in FY 2016. This increase appears to be due to more accurate reporting as a result of crime classification training and improved access to reporting databases in 190+ locations. It is critical that crime incidents be accurately categorized (between violent and non-violent crime) and reported so that deployment of assistance can be coordinated with the corresponding needs of the various communities. Also, the overall national violent crime rate increased in FY 2016, which has spillover effects in Indian Country. The Bureau of Indian Affairs continues to follow-up with Indian Country districts providing technical assistance and training on crime reporting, particularly in those districts with higher turnover, to better ensure accurate reporting.
- **Public Safety and Justice Construction:** The improvement in the percent of law enforcement facilities in acceptable condition through FY 2014 resulted from prior investments under the American Recovery and Reinvestment Act (ARRA). In FY 2016, BIA did not meet its target for the number of facilities in acceptable condition. In the future, the program will prioritize funding and project execution for those detention and law enforcement facilities in poor condition and in need of additional space. There is a continued collaborative effort with all stakeholders to identify, review, prioritize, and subsequently fund the maximum amount of repair and space needs of the most critical facilities.

- Tribal Courts:** Over 300 tribal justice systems and seven Courts of Indian Offenses (commonly referred to as “CFR Courts” – Courts of Federal Regulations) exist in Indian Country. The percent of tribal judicial systems reviewed climbed from 28 to 88 percent between FY 2012 and FY 2016.
- The Road Construction Program** maintains and operates the 29,000 miles of BIA-owned roads and bridges. These roads and bridges serve as the primary access points to tribal communities, without which critical resources and services would not reach tribal members. Approximately two-thirds of BIA bridges consistently remain in acceptable condition while less than one in five miles of BIA roads is in acceptable condition. In FY 2016, the target for roads in acceptable condition was not met as severe storms impacted road conditions. Additionally, issues with hiring and retaining staff affect routine maintenance and reporting responsibilities.
- Indian Child Welfare Act (ICWA):** The ICWA program prevents the separation of Indian families and provides assistance for the reunification of families. The percent of ICWA notices processed by BIA within 15 days of receipt remains at very high levels, above 95 percent most years.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Make communities safer										
Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index	AS-IA	88%	92%	92%	83%	80%	75%	83%	87%	
		44	46	46	50	48	45	50	52	
		50	50	50	60	60	60	60	60	
Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services.	BIA	412	442	419	460	433	559 (E)	441	581	
		5,160	5,538	5,245	5,769	5,423	7,003 (E)	5,531	7,283	
		12.53	12.53	12.53	12.53	12.53	12.53 (E)	12.53	12.53	

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Percent of miles of road in acceptable condition based on the Service Level Index	BIA	17%	17%	17%	16%	16%	15%	13%	13%	
		5,087	5,048	4,985	4,541	4,650	4,450	3,900	3,900	
		29,087	29,193	28,893	28,989	29,100	29,400	29,000	29,000	
Percent of bridges in acceptable condition based on the Service Level Index	BIA	65%	68%	68%	66%	69%	63%	69%	69%	
		603	622	625	607	635	591	644	644	
		925	921	919	918	924	939	937	937	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Make communities safer									
Percent of Indian Child Welfare Act notices processed within 15 days of receipt	BIA	99%	100%	95%	95%	96%	98%	96%	96%
		17,851	21,114	17,923	21,715	20,656	22,422	20,708	21,216
		17,943	21,213	18,860	22,821	21,582	22,900	21,471	22,100

Strategic Actions Planned through FY 2018

Bureau of Indian Affairs

Law Enforcement

- Office of Justice Services (OJS) will focus on efficient use of resources to maintain the quality of law enforcement services provided to tribes. Cost and level-of-effort tracking and reporting mechanisms are being utilized by OJS to ensure mission objectives can be achieved within the resource levels provided.
- To reduce costs, OJS will also maximize the use of technology such as conference calls and web-hosted meetings to maintain the existing level of technical assistance to tribal programs.

Tribal Justice Support (TJS)

- In 2018, TJS will continue to provide recommendations for fundamental infrastructure and capacity related to tribal court assessments, but only for core OJS jurisdictions averaging 10-15 assessments per year.
- In 2018, TJS will provide training for tribal court personnel to address needs identified within the assessment process twice a year.
- The 2018 budget eliminates pilot projects for Tiwahe and reducing recidivism initiatives.
- Tribal Justice Support will utilize the Tribal Court Review as the fundamental mechanism to assess tribal court processes overall, as well as about ICWA & Probate matters.

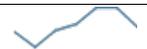
Public Safety and Justice Construction

- Continue development of a process of data reporting from the local tribal/agency level programs.
- Continue to update the Roads Maintenance Charter and reassess its applicability to the limited field resources.
- Identify areas of risk with the deferred maintenance and annual work plans.
- Maintain efforts to improve coordination with contracted tribal programs to increase their maintenance activities on roads.
- Maintain efforts to increase training efforts to address the need of data reporting by tribes.
- Conduct Right-of-Way inventories and assessments and ensure regulatory compliance thereby reducing negative impact to communities.
- Enhance administrative capacity to develop and expand opportunities for road safety improvement projects.
- Implement actions to install signing addressing load posting deficiencies on BIA-Owned bridges.
- Validate school bus route inventories with the Bureau of Indian Education facilities database.

Indian Child Welfare Act (ICWA)

- The Division will partner with the Office of the Assistant Secretary of Indian Affairs, Department of Justice, and Department of Health and Human Services to conduct Tribal consultation and guidance on the Native American Children's Safety Act.
- The Division will partner with BIA Regional Social Workers and the University of Montana to provide specialized training in areas such as, but not limited to, trauma informed care, working with drug endangered children and families, self-care, child protection, the Native American Children's Safety Act, and family violence prevention.
- The Division will enhance the Financial Assistance and Social Services – Case Management System in 2018, creating a national database for ICWA notices for BIA offices.
- The Division will ensure that ICWA notices are responded to within the 15-day timeframe and publish the ICWA Designated Agent List.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Indian Affairs								
Road Maintenance (TPA)	25,390	24,123	24,303	26,461	26,693	26,642	28,148	
Indian Child Welfare Act (TPA)	10,850	9,995	10,710	15,433	15,641	15,611	14,918	
Law Enforcement	321,944	303,351	325,696	328,296	347,976	347,315	325,965	
Tribal Courts (TPA)	23,407	23,404	23,241	23,280	28,173	28,119	21,984	
Public Safety and Justice Construction	11,311	11,283	11,306	11,306	11,306	11,285	10,416	
Total	392,902	372,156	395,256	404,776	429,789	428,972	401,431	

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

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

- **Community Water System (CWS) Violations:** Availability of clean water serves as a key indicator of quality of life and for this goal, performance assessment is indicated by water system violation notices. Continued economic and aging infrastructure challenges impact the ability to maintain water system conditions. However, the number of community water systems with health-based violations decreased in 2016 for three of the four territories compared to the previous year. The territory with increasing violations, the Commonwealth of the Northern Marianas Islands (CNMI), transitioned water system management in 2015 from the Water Task Force to the Commonwealth Utilities Corporation. The Office of Insular Affairs (OIA) will monitor water system violation trends in the CNMI under its new management.
- **Cost of electricity:** Without indigenous fossil fuels, Insular Areas face great challenges in achieving reliable, affordable, and secure energy which can have severe economic effects on the island communities, which depend almost entirely on imported petroleum products for energy. The residential cost per kilowatt hour for power in the territories directly impacts the quality of life in the insular areas and remains over three times higher than the national average. To try to address electricity costs, the Office of Insular Affairs (OIA) contracts with the Department of Energy’s National Renewable Energy Laboratory (NREL) to engage territories and provide energy efficiency and renewable energy assessments, help develop strategic energy plans, and provide technical assistance in reviewing and implementing sustainable energy projects. The OIA, through its Empowering Insular Communities grant program, continues to provide funding for the highest priority projects identified in the energy plans including photovoltaic, wind and geothermal development projects. Looking forward, the US Virgin Islands is changing its power generation source from diesel fuel to propane which could result in future costs savings for residents.
- **School Facility Conditions:** A baseline study in 2012-2013 identified 38% of schools in the U.S. territories in acceptable condition based on safety and functionality standards. The study provided an accounting of deferred maintenance, estimated facility replacement costs, and identified trends in maintenance practices and requirements that offer opportunities for efficiency enhancements. OIA continues to make outcome-focused school investments in the territories with the intent of increasing the percent of schools in acceptable condition.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Improve quality of life										
Percent of Community Water Systems (CWS) that receive health-based violations notices from the US Environmental Protection Agency.	OIA	13.5%	18.9%	8.2%	12.9%	9.5%	8.4%	9.9%	9.2%	
		20	28	12	19	14	11	13	12	
		148	148	147	147	147	131	131	131	
Residential cost per kilowatt hour for power compared to the national average	OIA	3.09	3.08	3.08	3.00	2.00	2.38	2.00	2.00	
		0.34	0.37	0.37	0.39	0.24	0.31	0.24	0.26	
		0.11	0.12	0.12	0.13	0.12	0.13	0.12	0.13	
Percent of schools in acceptable condition based on specified safety and functionality standards.	OIA	N/A	37.6%	37.6%	37.6%	37.6%	37.6%	60.0%	60.0%	
		N/A	701	701	701	701	701	1,120	1,120	
		N/A	1,866	1,866	1,866	1,866	1,866	1,866	1,866	

Strategic Actions Planned through FY 2018

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

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Office of Insular Affairs								
Assistance to Territories	87,901	84,356	85,976	85,976	86,976	86,863	80,967	
Compact of Free Association (Current)	16,460	16,454	16,465	16,465	16,465	16,434	3,286	
Compact of Free Association (Permanent)	202,163	205,100	209,825	212,395	214,139	216,570	219,620	
Payments to the United States Territories, Fiscal Assistance	312,547	341,866	346,277	298,814	291,089	288,000	288,000	
Total	619,071	647,776	658,543	613,650	608,669	607,867	591,873	

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

Program Performance Overview: The average per capita Gross Domestic Product (GDP), in the four U.S. Territories (Guam, US Virgin Islands, American Samoa, and Commonwealth of the Northern Mariana Islands (CNMI)) for which GDP is measured, remains a fraction of that for the U.S. The Office of Insular Affairs (OIA) provides technical assistance to the insular areas to assist with economic development planning and execution and supports local planning and education activities related to tourism, agriculture, and aquaculture. In addition, OIA funds infrastructure projects related to economic development, such as fiber optic connectivity, port improvements and renovations to tourist districts.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Create economic opportunity										
Mean GDP per capita in the 4 US territories compared to the mean GDP per capita in the US	OIA	50.5%	47.4%	40.6%	44.4%	60.0%	43.2%	60.0%	60.0%	
		21,627	20,483	19,972	22,205	29,526	22,159	29,526	30,745	
		42,831	43,236	49,210	50,051	49,210	51,241	49,210	51,241	

Strategic Actions Planned through FY 2018

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

Key Funding Sources

All funds presently accounted for under Strategy 1

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

Program Performance Overview: In the Insular Areas, transparent procurement continues to be a challenge. Insular Area operations have longstanding deficiencies in records management and inadequate policies and procedures which continue to hinder their accountability when handling public funds. The Office of Insular Affairs (OIA) works to increase the number of insular areas with unqualified audit opinions by providing technical assistance and training opportunities. In 2016, three of the seven insular areas had on-time and unqualified audit opinions.

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

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Promote efficient and effective governance										
Number of insular governments with on-time and unqualified single audits.	OIA	3	3	3	4	4	3	4	4	

Strategic Actions Planned through FY 2018

- Support the Island Government Finance Officers’ Association (IGFOA) and the Association of Pacific Island Public Auditors (APIPA).
- Supply professional training and consultation services to insular governments to help improve financial reporting.
- Equip insular area leadership with the statistical tools necessary for informed decision-making.

Key Funding Sources

All funds presently accounted for under Strategy 1

Mission Area 3: Managing Use of the Nation's Resources

Mission Area 3: Managing Use of the Nation's Resources**Goal #1: Secure America's Energy Resources****Strategy #1: Conventional Energy Resource Development**

Program Performance Overview: The Department is updating policies, leveraging technology, and looking across the government and industry for best practices to improve the transparency and timeliness of the energy development permitting process. Consistent with the America First Energy Plan, these policies include expanding exploration and production of U.S. domestic oil and gas supplies, both offshore and onshore, seeking regulatory and oversight efficiencies, and facilitating transportation/transmission across federal lands, so as to create a more accessible, efficient, and predictable oil and gas leasing process for government, industry and other stakeholders. Through the Bureau of Ocean Energy Management (BOEM), the Department is initiating a new National Outer Continental Shelf (OCS) Oil and Gas Leasing Program development process in accordance with the President's Executive Order Implementing an America-First Offshore Energy Strategy (4/28/17). The coal lease application process continues to pose a challenge in this strategy, due in large part to complex environmental documents required for lease processing, and the extensive coordination required with landowners.

The 2016 target for percent of coal lease applications processed was not met as the BLM was able to process the applications ahead of schedule in FY 2015 and a moratorium placed on coal mining in January 2016, resulting in a lower number of actionable applications in FY 2016. Historically, the coal lease applications processed averages 15%, and the two year average for FY 2015-2016 is consistent with that rate at 16%. The BLM's processing of Applications for Permit to Drill (APDs) has also remained steady, assisted by a decrease in demand due to lower oil prices, modernizing the Automated Fluid Minerals Support System (AFMSS), and receiving authority from the Congress to collect additional processing fees to supplement workforce needs.

Public Benefit: The DOI oversees vast energy and mineral resources that contribute to the production of energy in the U.S., promote energy security, and generate revenue and job growth. Four Department bureaus, Office of Surface Mining Reclamation and Enforcement (OSMRE), Bureau of Safety and Environmental Enforcement (BSEE), Bureau of Land Management (BLM), and Bureau of Ocean Energy Management (BOEM), implement this responsibility.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Conventional energy resource development										
Number of offshore lease sales held consistent with the Secretary's Five Year Oil and Gas Program.	BOEM	2	3	3	2	3	3	3	2	
Percent of coal lease applications processed. (cum.)	BLM	18%	15%	10%	23%	11%	9%	12%	13%	
		8	6	4	9	4	3	4	4	
		45	40	41	39	35	32	33	32	
Percent of pending fluid minerals Applications for Permits to Drill (APDs) which are processed	BLM	61.4%	59.8%	55.6%	57.2% (E)	56.8%	56.5%	60.9%	73.1%	
		5,861	4,892	4,924	4,913 (E)	4,100	3,093	3,000	4,259	
		9,549	8,180	8,862	8,596 (E)	7,220	5,477	4,924	5,826	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Conventional energy resource development									
Percent of Federal oil and gas lease assignments processed	BLM	--	80%	87%	91%	92%	99%	95%	100%
		--	12,140	12,194	10,800	12,000	12,884	12,350	13,500
		--	15,361	14,000	11,844	13,000	13,000	13,000	13,500
Percent of oil and gas Reservoir Management Agreements processed	BLM	--	86%	91%	111%	91%	94%	96%	100%
		--	3,443	4,089	4,468	3,557	3,808	3,900	4,200
		--	4,000	4,453	4,009	4,044	4,044	4,044	4,200
Number of blocks/tracts evaluated	BOEM	14,612	12,200	9,184	33,977	15,000	10,000	2,000	2,000

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Maintain the ratio of 1.8 to 1 (+/-0.4) of accepted high bids to BOEM’s estimated value (1)	BOEM	2.013	2.116	1.840	1.920	1.800	1.800	1.800	1.800
		2.013	2.116	1.840	1.920	1.800	1.800	1.800	1.800
		1	1	1	1	1	1	1	1

Strategic Actions Planned through FY 2018

Bureau of Land Management

Oil and Gas Management

- Streamline oil & gas leasing and permitting activities.
- Reassess methods and opportunities for increasing oil and gas lease sales.
- Continue to address the backlog in Applications for Permits to Drill (APDs) and Expression of Interests (EOIs) in leasing, as well as rights-of way (ROW) to support increased capacity for the energy development.
- Continue BLM’s implementation of recommendations from the GAO and OIG in oil and gas resources management.
- Improve and expand the capabilities of the automated tracking system to continue the risk-based strategy for production inspections. Automating the risk-based strategy helps the BLM maximize the use of inspection staff to better meet the inspection goals and requirements. The BLM will also continue to seek out new technology and improve existing automated systems for reporting.
- Determine potential areas for co-location with other federal offices where potential reorganizations could expedite federal review of projects.

Coal Management

- Improve the processing time frame for coal lease applications.
- BLM will work to enhance the appraisal process and determination of fair market value when conducting lease sales as well as implementing other recommendations contained in reports by the GAO and the OIG.
- Continue to group lease applications that are in close geographic proximity for a streamlined analysis of environmental impacts for potential decreases in processing times from sequential processing.

Bureau of Ocean Energy Management

- Conduct five lease sales –
 - Gulf of Mexico Central Planning Area Sale 247 (March 2017)
 - Alaska Cook Inlet Sale 244 (June 2017)

- Gulf of Mexico Region wide Sale 249 (August 2017)
- Gulf of Mexico Region wide Sale 250 (March 2018)
- Gulf of Mexico Sale 251 (August 2018)
- Allocate resources to support a programmatic environmental analysis, initiate environmental studies, advance modeling capabilities, and conduct outreach to public stakeholders.
- Initiate a new National Outer Continental Shelf (OCS) Oil and Gas Leasing Program development process that provides increased access in accordance with Interior Secretary's Order #3350.
- Work with federal partners to streamline permitting process for offshore geological and geophysical activities.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Land Management								
Oil and Gas Management	34,233	35,439	40,439	43,183	49,671	49,563	65,927	
Oil and Gas Permit Processing	32,500	30,847	32,500	32,500	7,125	7,112	5,737	
Offsetting Collections - Oil and Gas Permit Processing Fees	---	---	---	---	---	41,503	42,878	
Coal Management	4,643	5,152	7,195	7,195	8,468	8,450	16,616	
Energy Act Permit Processing Fund	21,000	14,495	14,066	15,418	---	---	---	
Subtotal	92,376	85,933	94,200	98,296	65,264	106,628	131,158	
Bureau of Ocean Energy Management								
Conventional Energy	47,245	46,115	49,441	49,633	59,869	59,755	58,123	
Environmental Programs	53,716	54,278	53,218	58,212	61,445	56,716	65,934	
Subtotal	100,961	100,393	102,659	107,845	121,314	116,471	124,057	
Total	193,337	186,326	196,859	206,141	186,578	223,099	255,215	

Mission Area 3: Powering Our Future and Responsible Use of the Nation's Resources**Goal #1: Secure America's Energy Resources****Strategy #2: Ensure environmental compliance and the safety of energy development**

Program Performance Overview: One of the keys to further expanding energy development is maintaining the public's confidence that this activity can be conducted in a safe and responsible manner. Performance in energy development safety and environmental compliance has been consistent through FY 2016 due in large part to the Department's robust reform agenda, including improving, inspection and enforcement, and an increased focus on high-risk activities. The Department is working diligently to address oil and gas management issues stemming from its inclusion on the Government Accountability Office's high risk list, including implementing recommendations related to recruitment, retention, and relocation of specialized technical and scientific personnel needed to carry out safety and compliance oversight work. The Department has focused resources on increasing the number of inspectors for energy development operations. Incentive pay rates implemented in 2016 resulted in 98 targeted oil and gas hires, and yielded an acceptance rate above 80% among targeted oil and gas personnel in BOEM and BSEE, bolstering improvement for both onshore and offshore oversight.

In 2016, the target for 38% of disturbed oil and gas acres reclaimed was exceeded as more acres were reclaimed than predicted due to the decline in oil and gas prices, a decrease in drilling activity, and more industry emphasis on reclamation. As a result, 96% of the acres disturbed by oil and gas drilling operations was reclaimed as the number of acres being reclaimed increased and the number of acres being disturbed decreased. Modest increases also occurred in coal reclamation as a result of reclamation taking place faster than the anticipated pace of new mining. Preliminary estimates for recordable injuries indicate approximately 38% fewer injuries than previous years. While the BLM did not meet the 2016 target for all production related inspections, this is due to the focus shifting during the last 3 years to completing all "high-priority" inspections under the risk-based strategy, including high-priority production, drilling, abandonment, workover, idle well and environmental inspections. The BLM successfully accomplished all targeted high-priority production inspections.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Ensure environmental compliance and the safety of energy development										
Percent of active coal mining sites that are free of off-site impacts	OSMRE	87.3%	88.7%	89.9%	89.1%	88.0%	90.7%	88.2%	88.0%	
		6,749	6,568	5,995	6,034	5,723	5,995	5,747	6,020	
		7,731	7,403	6,671	6,775	6,504	6,608	6,517	6,841	
Percent of coal mine acreage reclaimed	OSMRE	75.6%	76.0%	76.4%	77.8%	76.0%	81.3%	81.2%	78.0%	
		4,989,588	5,111,545	5,233,244	5,332,873	5,438,873	5,451,671	5,554,859	5,650,873	
		6,603,770	6,729,259	6,850,958	6,855,824	7,156,412	6,705,622	6,843,997	7,244,709	
Percent of oil and gas acres reclaimed to appropriate final land condition.	BLM	23%	24%	24%	41% (E)	38%	96%	69%	45%	
		1,949	1,661	2,122	2,328 (E)	1,920	4,872	3,000	2,500	
		8,651	6,992	8,822	5,643 (E)	5,078	5,078	4,350	5,510	
Percent of Producing fluid mineral cases that have a completed inspection during the year.	BLM	38%	37%	27%	27% (E)	31%	30%	31%	31%	
		10,297	10,204	7,915	7,758 (E)	9,000	8,953	9,100	9,100	
		27,419	27,719	29,321	29,212 (E)	29,200	29,443	29,350	29,350	
Amount (in barrels) of operational offshore oil spilled per million barrels produced	BSEE	0.299	2.490 (E)	0.580 (E)	3.420 (E)	1.000	3.660 (E)	2.500	1.000	
Number of Recordable Injuries per 200,000 Offshore Man Hours Worked (or 100 man years).	BSEE	0.332	0.379	0.342	0.241 (E)	0.400	0.200 (E)	0.400	0.400	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Ensure environmental compliance and the safety of energy development									
Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds	OSMRE	43,843	50,861	38,783	42,394	37,000	40,709	35,724	37,000
Number of acres released from Phase I & II Performance Bonds	OSMRE	55,727	71,094	82,916	57,235	69,000	79,827	65,573	69,000
Number of students trained - National Technical Training Program (NTTP)	OSMRE	973	590	688	667	850	700	650	850
Total number of compliance inspections completed	BSEE	23,025	24,195	21,033	20,468	18,500	19,704 (E)	18,500	19,000
Achieve utilization rate of X% at Ohmsett (The Ohmsett facility provides independent and objective performance testing of full-scale oil spill response equipment and marine energy systems (wave energy conversion devices), and helps improve technologies through research and development.)	BSEE	94%	93%	87%	96%	85%	91%	85%	85%

Strategic Actions Planned through FY 2018

Office of Surface Mining Regulation and Enforcement

- Increase training and technical assistance to States and Tribes for Abandoned Mine Land site reclamation and area-wide reclamation planning.
- In 2018, provide financial guidance to mitigate risks posed by recent bankruptcies to assure companies’ legal obligations for completing reclamation of mined lands.
- Evaluate changes to the oversight process and emphasize problem identification, resolution and prevention of off-site impacts.

Bureau of Land Management

- Provide premium pay for certain occupational series and geographic locations to recruit and retain highly qualified employees supporting environmental compliance and safety.
- Expedite oil and gas applications for permits to drill; conduct oil and gas lease sales consistent with statutory requirements, land use plans, and requirements for public participation; and administer existing oil and gas leases and process post-lease actions.
- Continue to carry out trust responsibilities by managing operational activities on approximately 4,500 oil and gas leases for Indian Tribes and individual Indian allottees.

Bureau of Safety and Environmental Enforcement

- Continue to foster secure and reliable energy production through a program of efficient permitting, appropriate oversight, compliance monitoring and enforcement, technical assessments, inspections, and incident investigations.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Land Management								
Oil and Gas Management	36,233	35,439	40,439	10,000	10,000	9,981	10,000	
Est. Cost for Coal Inspect. And Enforcement (average)	2,400	2,400	2,400	2,400	2,400	2,398	2,400	
Oil and Gas Inspection and Enforcement	---	---	---	41,126	48,000	47,912	48,385	
Subtotal	38,633	37,839	42,839	53,526	60,400	60,291	60,785	
Bureau of Safety and Environmental Enforcement								
Environmental Enforcement	4,108	3,899	8,314	8,314	8,314	7,953	4,453	
Operations, Safety and Regulation	132,079	125,388	132,207	133,597	144,204	144,204	150,311	
Oil Spill Research (OSR)	14,899	14,120	14,899	14,899	14,899	14,871	12,700	
Subtotal	151,086	143,407	155,420	156,810	167,417	167,028	167,464	
Office of Surface Mining Reclamation and Enforcement								
Regulation and Technology	122,713	116,333	122,753	122,753	123,293	123,059	109,432	
Total	312,432	297,579	321,012	333,089	351,110	350,378	374,349	

Mission Area 3: Managing Use of the Nation’s Resources
Goal #1: Secure America's Energy Resources
Strategy #3: Renewable Energy Resource Development

Program Performance Overview: The Department facilitates the development and use of renewable energy that employs wind, solar, geothermal, and hydropower energy to strengthen US energy security, economic vitality, and quality of life. Connecting renewable energy projects to the transmission grid and key markets is central to making renewable energy generation projects viable. Performance has been strong with an increase of over 16,000 megawatts of capacity approved in the last seven years. FY 2017 performance will include decisions on multiple projects providing additional capacity.

FY 2016 results for megawatts of approved capacity fell short of the target as a result of external scheduling issues and wild fires.

Public Benefit: Four Department bureaus, the Bureau of Land Management (BLM), Bureau of Ocean Energy Management (BOEM), Bureau of Safety and Environmental Enforcement (BSEE) and the Bureau of Reclamation (BOR), work to promote domestic energy production by enabling new energy generation from renewable sources and facilitating the construction of new or upgraded transmission networks are helping to create new industries and supply chains, driving economic growth and job creation, and helping to provide more energy from domestic sources.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Renewable Energy Resource Development										
Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating.	BOR	89.1%	81.8%	88.5%	80.8%	72.7%	86.5%	75.0%	76.9%	
		49	45	46	42	40	45	39	40	
		55	55	52	52	55	52	52	52	
Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	BOR	86%	85%	84%	83%	80%	82%	80%	80%	
		86	85	84	83	80	82	80	80	
		100	100	100	100	100	100	100	100	

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Number of megawatts of approved capacity authorized on public land and the OCS for renewable energy development while ensuring full environmental review (since the start of FY 2010) (cum.)	DOI	7,863	13,786	14,608	15,615	16,466	16,062	17,052	20,010	
	BLM	7,395	13,318	14,140	15,117	15,912	15,552	16,542	19,500	
	BOEM	468	468	468	498	554	510	510	510	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Renewable Energy Resource Development									
# of Annual, Periodic and Comprehensive Reviews Completed	BOR	51	47	52	50	52	52	52	52
% of generating capacity that has a major generator/turbine related component rated in poor condition.	BOR	10%	14%	17%	29%	19%	21%	28%	27%
		1,472	2,116	2,554	4,195	2,782	3,147	4,075	3,933
Forced outage factor lower than or equal to the industry average of 2.2%	BOR	2%	2%	3%	4%	2%	2%	2%	2%
Number of offshore renewable energy leasing or ROW/RUE grant processes initiated (i.e., first public notice issued)	BOEM	4	5	2	0	2	3	1	1
Number of limited leases issued for offshore renewable energy testing and data collection, including 238 research leases	BOEM	0	0	1	1	2	0	0	1
Number of commercial leases issued for offshore renewable energy generation	BOEM	0	3	1	4	3	2	2	3
Number of right-of-way/right-of-use and easement grants	BOEM	0	0	0	1	0	0	0	0

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
issued for offshore renewable energy transmission									
Number of offshore NEPA documents (EIS/EAs) finalized for Renewable Energy	BOEM	1	4	5	5	8	2	4	7

Strategic Actions Planned through FY 2018

Bureau of Land Management

- Develop greater opportunities for geothermal renewable energy projects.
- Implement actions to identify leasing and development opportunities for solar energy projects and use competitive leasing to accelerate the process of offering public lands for solar energy development.
- Continue to streamline the review of site-specific wind projects using updated analysis to increase opportunities available for wind energy development.

Bureau of Ocean Energy Management

- Efficiently process site assessment and construction and operations plans for existing leases including thorough engineering and environmental reviews.
- Following leases being issued offshore of New York and North Carolina, assess and determine the path forward for renewable energy leasing on the Atlantic Outer Continental Shelf (OCS), especially offshore of Massachusetts.
- Continue to identify areas that appear suitable for renewable energy development on the Pacific OCS.
- Conduct thorough environmental reviews and consultations of potential OCS leasing activities offshore the Atlantic and Pacific coasts and integrate local stakeholders in the planning process.
- Plan and hold at least 2-3 commercial wind energy lease sales in Atlantic or Pacific OCS states that ensure fair return to the United States.
- Finalize decision on issuance of a research lease for a national wave energy testing facility.

Bureau of Reclamation

- Collaborate with the Department of Energy and the Army Corps of Engineers through the Memorandum of Understanding for Hydropower framework to help meet the Nation’s needs for reliable, affordable, and environmentally sustainable hydropower.
- Support the development of non-federal hydropower at existing Reclamation facilities through the Lease of Power Privilege and Federal Energy Regulatory Commission licensing processes.

- Leverage Reclamation’s Hydropower Efficiency Research Systems initiative to improve operational efficiencies at Reclamation power plants.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Land Management								
Renewable Energy	19,703	21,275	29,061	29,061	29,061	29,008	16,292	
Geothermal Energy funding (formerly in O&G Mgt)	2,000	---	---	---	---	---	---	
Subtotal	21,703	21,275	29,061	29,061	29,061	29,008	16,292	
Bureau of Ocean Energy Management								
Renewable Energy	22,685	18,537	23,656	23,104	24,278	24,231	21,676	
Environmental Programs	8,300	6,300	10,000	7,500	6,600	11,200	7,900	
Subtotal	30,985	24,837	33,656	30,604	30,998	35,431	29,576	
Bureau of Reclamation								
Water and Related Resources	54,154	58,008	56,633	49,620	54,081	50,407	53,340	
Bureau of Safety and Environmental Enforcement								
Operations, Safety and Regulation	---	---	---	---	750	750	750	
Total	106,842	104,120	119,350	109,285	114,890	115,596	99,958	

Mission Area 3: Managing Use of the Nation’s Resources

Goal #1: Secure America's Energy Resources

Strategy #4: Account for Energy Revenues

Program Performance Overview: The Department collects, disburses and verifies Federal and Indian energy and other natural resource revenue on behalf of the American public through the Office of Natural Resource Revenue (ONRR). ONRR continues to maintain a high level of achievement for timely disbursement of Federal and Indian revenues, with performance targets averaging 98% over the past five years. ONRR also performs compliance activities to ensure the Department collects revenue due from oil and gas produced on Federal lands and waters. ONRR is expanding data mining, training, and system functionality as part of its ongoing efforts to improve company compliance, and seeking other innovative improvements and operational efficiencies to best pursue ONRR’s mission and to serve the American people.

The FY 2016 result for timely disbursement of revenues exceeded the target despite significant decreases in market prices for oil and gas. These unforeseen market fluctuations had a minor impact on total collections and the return on investment; however, improvements in upfront compliance enabled ONRR to exceed the planned disbursement rate.

Public Benefit: ONRR collects and disburses energy and natural resources revenues to a number of entities. Revenues collected from leases in Indian lands work directly to benefit members of the Indian community. Funds collected from offshore oil and natural gas production directly contribute to the Land and Water Conservation Fund, the Historic Preservation Fund, and the Reclamation Fund and help ensure America’s natural resources, landscapes, and rich history are available and enjoyed by current and future generations. States use the distributed funds to support large capital projects such as schools, roads, and public buildings. The balance of revenue disbursements benefits the General Fund of the U.S. Treasury.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Account for energy revenue										
Percent of federal and Indian revenues disbursed on a timely basis per statute (\$ Billions)	ONRR	99.3%	98.8%	99.5%	99.3%	98.0%	99.2%	98.0%	98.0%	
		2.857	3.009	3.407	2.659	2.744	1.910	1.960	2.450	
		2.878	3.045	3.423	2.679	2.800	1.926	2.000	2.500	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Account for energy revenues									
Total ONRR Compliance Collections (\$Millions)	ONRR	\$154.3	\$115.9	\$139.4	\$115.0	\$110.0	\$164.6	\$110.0	\$105.3
Three-year average compliance ROI (\$)	ONRR	N/A	\$2.83	\$2.87	\$2.26	\$2.00	\$2.73	\$2.00	\$2.00

Strategic Actions Planned through FY 2018

Office of Natural Resources Revenue

- Continue phased implementation of an oil and gas revenue and production reporting and verification program on Osage mineral lands. The delegated authority from BIA will add approximately 5,000 leases, 30,000 producing wells, and 800 operators to ONRR’s systems, which will increase ONRR’s Indian lease administration workload by 82 percent.
- Integrate BOEM’s lease data and geospatial data to enable accurate allocation and timely disbursement of qualified Gulf of Mexico Energy Security Act of 2006 related revenues
- Enhance Geospatial Information System capability to enable in-depth analysis of lease revenue related to existing leases and transportation infrastructure.
- Re-compete the Information Technology Systems contract for the operations and maintenance of ONRR’s mission critical Minerals Revenue Management Support System (MRMSS), which supports all of ONRR in the collection, analysis, disbursement and verification of revenues.
- Expand integration of business intelligence and analytic tools to support mission-critical data exchange and shared business processes.
- Join our DOI leasing partners in standing up the Royalty Policy Committee to provide advice on the fair market value of, and on the collection of revenues derived from, the development of energy and natural resources on Federal and Indian lands.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Office of Natural Resources Revenue	119,418	113,199	119,383	121,631	125,519	125,280	137,757*	

*includes a one-time internal transfer from Central Services Funding of approximately \$15 million

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

Program Performance Overview: Over the past four years, performance has fluctuated between to a high of 85% to a low of 62% of timber resources made available for sale due to fluctuations in the housing market and transportation costs, affecting BLM's ability to sell timber, utilize the by-products of treatments, and litigation stemming from environmental issues. However, recent market conditions have started improving, sawmills are reopening, and bioenergy facilities are coming online.

The BLM did not meet its target for Allowable Sale Quantity (ASQ) due to multiple factors including required protection for Endangered Species Act (ESA) species, finalizing ESA consultation and NEPA on ASQ sales, and ensuring all timber sales were compatible with new 2016 Resource Management Plans (RMPs) transition plan.

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

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

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Manage timber and forest products resources										
Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans (O&C--Oregon and California--only) (cum.)	BLM	85%	80%	76%	80% (E)	80%	62%	60%	65%	
		172	162	155	162 (E)	162	126	123	134	
		203	203	203	203 (E)	203	203	205	205	
Volume of wood products offered consistent with applicable management plans. (cum.)	BLM	242	243	269	251 (E)	228	228	230	232	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Manage timber and forest products resources									
Volume of wood products offered (biomass for energy) consistent with applicable management plans. (Bur) (Tons)	BLM	157,751	137,347	116,559	125,076	100,000	108,000	100,000	105,000

Strategic Actions Planned through FY 2018

Bureau of Land Management

- Implement new guidelines for Allowable Sale Quantity as specified by the completed Western Oregon Resource Management Plans.
- Inventory, layout, design, engineer, and appraise forest and woodland vegetation.
- Offer for sale timber and other forest products in such a way as to maintain a permanent source of timber supply, including

timber under contract from previous year’s operational timber sales (normally 3-year contracts).

- Provide biomass for the direct conversion and use of woody biomass for energy.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Land Management								
Public Domain Forest Management	9,714	5,889	9,838	9,838	9,980	9,962	10,135	
Forest Management	32,060	30,383	33,447	33,447	33,752	33,688	33,872	
Other Forest Resources Management	36,616	34,672	36,985	36,985	33,495	33,431	25,385	
Reforestation and Forest Development	23,622	22,387	23,851	23,851	24,023	23,977	20,086	
ECOSYS Health	4,603	5,741	4,841	12,018	8,910	4,984	7,325	
Timber Pipeline Restoration Fund	3,883	3,633	3,217	9,843	5,321	2,866	3,293	
Total	110,498	102,705	112,179	125,982	112,941	109,263	100,096	

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

Program Performance Overview: In recent years, the amount of time, effort, and cost devoted to issuing grazing permits has increased mostly due to dramatic increases in litigation when permits are appealed during the decision process. Increased litigation is impacting performance and has led to fewer permits processed and a growing backlog in grazing permit renewals which have been holding at about 20% processed annually except for FY 2016. At the same time continued drought requires staff time and other resources needed for permit renewals and lease processing to be used to deal with the effects of drought on the public lands.

The 2016 target for grazing permits and leases processed as planned consistent with applicable resource management plans was not met due to unexpected vacancies in range staffing positions for several months.

Public Benefit: Livestock grazing contributes to food production and adds to local economic stability, and it can be used in certain areas to maintain and improve land health by reducing hazardous fuels and minimizing the impact of catastrophic wildfires.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Provide for sustainable forage and grazing										
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. (cum.)	BLM	22%	21%	22%	18%	20%	13%	18%	14%	
		1,491	1,344	1,374	1,213	1,350	862	1,240	1,005	
		6,685	6,300	6,300	6,900	6,800	6,800	6,800	7,400	

Strategic Actions Planned through FY 2018

Bureau of Land Management

- Pursue a number of strategies to help guide the location of land health evaluations, complete grazing permit renewals, monitor grazing allotments, and improve environmental and other documents related to permit renewal.

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

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Land Management								
Rangeland Management	52,011	41,016	42,600	42,660	42,600	42,582	36,587	

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

Program Performance Overview: The BLM conducts environmental analysis of complex issues necessary to authorize use on BLM public lands, to meet the increasing demand for non-energy solid leasable minerals (especially potash and phosphate). Additionally, the BOEM provides sand and gravel resources to protect and improve coastal infrastructure and the environment locally, regionally and nationally. To date, BOEM has conveyed the rights to more than 139 million cubic yards of Outer Continental Shelf (OCS) sediment by executing 52 negotiated agreements for projects in eight states and that have restored over 303 miles of coastline.

In 2016, the target was not met for the percent of non-energy mineral development and exploration requests processed in part due to hard rock leasable applications on hold in Minnesota pending decisions relating to potential mining near the Boundary Waters Canoe Wilderness Area and potash prospecting applications on hold until finalization of the Moab Master Leasing Plan. The number of non-energy solid mineral inspections and production verifications did not meet the 2016 target due to the unanticipated closure of New Mexico mine, which reduced the potential inspection population. The number of mined acres reclaimed to appropriate land and water standards in 2016 did not meet the target mainly due to some areas remaining active; acres are not reclaimed until operational areas are no longer needed and the amount of reclamation depends on industry activity.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Manage non-energy mineral development										
Percent of non-energy mineral exploration and development requests processed	BLM	11.3%	24.0%	22.1%	12.0% (E)	26.5%	18.8%	20.5%	20.5%	
		73	114	105	58 (E)	110	81	85	85	
		645	475	475	482 (E)	415	432	415	415	
Number of mined acres reclaimed to appropriate land condition and water quality	BLM	1,408	2,279	1,554	5,637 (E)	1,500	483	1,500	1,500	

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
standards (cum.)										
Number of sand and gravel requests processed for coastal restoration projects	BOEM	N/A	N/A	5	5	7	5	7	7	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Manage non-energy mineral development									
Percent of Notices and Plans of Operations Inspected for locatable minerals (gold, copper, silver, etc...)	BLM	44%	47%	48%	65%	50%	N/A	50%	50%
		1,338	1,393	1,293	1,624	1,525	N/A	1,525	1,525
		3,039	2,954	2,674	2,514	3,050	N/A	3,050	3,050
Number of Mineral Material (sand, gravel, clay, etc.?) Inspections and Production Verifications.	BLM	3,076	2,969	3,106	2,899	2,770	2,991	2,750	2,750
Number of Non-energy Solid Mineral (potassium, gypsum, etc.?) Inspections and Production Verifications.	BLM	1,817	1,757	1,684	1,651	1,474	1,367	1,370	1,400

Strategic Actions Planned through FY 2018

Bureau of Land Management

- The BLM will continue efforts on inspections of mining operations and resolution of trespass and production verification issues.
- Issue updated guidance and instructions addressing the valuation of non-energy mineral resources.
- The BLM will continue to work on the Mineral Tracking System (MTS) for the coal program, which is used to support the automation and tracking of licenses, leases and permitting as well as inspection activities, including production verification, associated with coal and other solid mineral commodities. Similar to the BLM’s modernization of its Automated Fluid Minerals

Support System (AFMSS) the MTS is intended to enhance the overall management of very complex solid mineral commodity permitting and leasing regimes.

Bureau of Ocean Energy Management

- Respond to every request to provide Outer Continental Shelf (OCS) sand and gravel resources that are used primarily for natural infrastructure such as beaches and dunes and to protect coastal investments and habitats locally, regionally, and nationally.
- Develop a National Inventory of OCS Sand Resources; an integrated inventory of the character, quantity, and location of sand resources on the OCS and the habitat they provide.
- Develop a Marine Minerals Information System (MMIS) that provides a framework for historic resource data, current information collected under the Sandy-funded Atlantic Sand Assessment Project (ASAP) and state cooperative agreements, lease-specific information, and future data collection efforts.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Land Management								
Other Mineral Resources Management	8,402	8,834	10,586	10,586	11,879	11,857	12,043	
Mining Law Administration	39,696	37,711	39,696	39,696	39,696	39,621	39,696	
Total	48,098	46,545	50,282	50,282	51,575	51,478	51,739	

Mission Area 4*: Ensuring Healthy Watersheds and Supplies

*The previous Mission Area 4, "Engaging the Next Generation," is not included in this report as a Department-level Mission Area as those activities are now tracked solely at the bureau level.

Mission Area 4: Ensuring Healthy Watersheds and Supplies**Goal #1: Manage Water and Watersheds for the 21st Century****Strategy #1: Improve Reliability of Water Delivery**

Program Performance Overview: In 2016, 81% of Reclamation’s facilities were evaluated as being in good condition, an increase of two percent from the previous fiscal year. This accomplishment can be attributed to the facility reviews and assessments completed and reflect improved condition indices, as Reclamation was proactive in identifying deficiencies contributing to lower Facility Reliability Rating (FRR) scores and took action to correct the most significant deficiencies using a risk-based prioritization methodology.

Protecting and extending the life of aging infrastructure are significant challenges facing Reclamation and the Department, and maintenance, rehabilitation, and replacement will become more costly over time. The FRR reflects a certain level of volatility inherent in the development of the condition rating for a facility. Two factors which cause fluctuations are outstanding Operation and Maintenance (O&M) recommendations and the Major Rehabilitation and Replacement (MR&R) cost ratio. The first factor is the age of the O&M recommendations - the older a recommendation is the greater impact it has on the condition rating of the facility. Older recommendations are weighed against the ability to address other needs which may have higher risks or benefits. The second factor is the MRR cost ratio - Reclamation has just revised its guidance for MRR needs which is anticipated to increase the magnitude and number of MRR needs reported and result in lower scores for more facilities. The lower scores should not be viewed as decreased performance, rather a reflection of an adjustment to the reporting criteria. Reclamation prioritizes infrastructure assets based on detailed design criteria: engineering need, consequence of failure, financial considerations, efficiency opportunities, scheduling, and others.

Public Benefit: Reclamation strives to keep its facilities in good condition to ensure the reliable supply of water and stretch existing water supplies that can be made available for other uses. Reclamation is the largest supplier and manager of water in the 17 Western States, bringing water to more than 31 million people and providing one of five western farmers (140,000) with irrigation water for 10 million acres of farmland that produce 60 percent of the nation’s vegetables and 25 percent of its fruits and nuts. Reclamation’s facilities also provide substantial flood control, recreation, and fish and wildlife benefits. The Western U.S. is one of the fastest growing regions of the country, and urbanization has created demands for water, power, and recreational facilities.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Improve reliability of water delivery										
Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) [high- and significant-hazard dams]	BOR	75.8%	79.4%	78.2%	79.1%	70.9%	81.1%	72.3%	71.4%	
		260	274	269	272	244	279	248	245	
		343	345	344	344	344	344	343	343	
Percent of basin studies that have been completed	BOR	12%	21%	42%	63%	79%	79%	84%	89%	
		2	4	8	12	15	15	16	17	
		17	19	19	19	19	19	19	19	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Improve reliability of water delivery									
% complete of milestones for on-going surface water storage projects	BOR	36.36%	38.18%	58.62%	62.07%	89.66%	89.66%	93.10%	96.55%
		20	21	17	18	26	26	27	28
		55	55	29	29	29	29	29	29
% of annual water facility condition assessments completed	BOR	90.20%	84.46%	97.45%	90.40%	89.47%	98.91%	98.92%	98.90%
		184	163	191	179	170	181	184	179
		204	193	196	198	190	183	186	181
% of formal reviews completed (Includes Periodic Facility Reviews and Comprehensive Facility Reviews on high and significant hazard dams , and Reviews of Operation and Maintenance examination at reserved works associated facilities)	BOR	143.06%	84.21%	94.87%	96.74%	99.02%	93.83%	100.00%	100.00%
		103	80	74	89	101	76	81	100
		72	95	78	92	102	81	81	100

Strategic Actions Planned through FY 2018

Bureau of Reclamation

- Implement authorized financial assistance measures for water users in funding extraordinary maintenance needs (e.g., Infrastructure Investment).
- Utilize ranking systems for prioritizing maintenance, environmental, conservation, and planning activities to meet all of Reclamation's water challenges, addressing aging infrastructure maintenance needs and ensuring the delivery of water and power.
- In FY 2018, assess the increasing development and urbanization near water facilities to determine potential challenges in addressing maintenance issues.
- In FY 2018, monitor safety and implement required modifications with state-of-the-art design upgrades to ensure safety of dams.
- In FY 2018, verify and validate data used to report facility Operations and Maintenance (O&M) information, including Major Rehabilitations and Replacements data and annual O&M costs.
- In FY 2018, install wide-head turbines to improve efficiencies.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Reclamation								
Water and Related Resources	527,519	525,073	601,729	614,347	659,159	586,305	641,745	

Mission Area 4: Ensuring Healthy Watersheds and Supplies

Goal #2: Extend Water Supplies Through Conservation

Strategy #1: Expand water conservation capabilities

Program Performance Overview: The Department is providing a much needed capability in the West to help support water supplies through conservation. Performance is trending upward, primarily due to additional funding for WaterSMART and related water conservation programs.

In FY 2016, Reclamation approved grants that will increase potential water savings of 167,368 acre-feet. Cumulatively, projects funded from 2010-2016 have enabled 1,144,822 acre-feet of capacity toward the goal, allowing Reclamation to exceed the FY 2016 target of 1,039,454 acre-feet. During 2016, and after target development, Congress provided additional funding for water conservation efforts to mitigate the effects of drought conditions, and Reclamation was able to provide grants to achieve the additional water conservation capacity.

Public Benefit: Reclamation delivers water to one in every five farmers in the West and to over 31 million people. Changes in water supplies, water demands, and the increased duration and frequency of droughts have the potential to affect Reclamation’s ability to fulfill its mission. Many rural communities face significant challenges in financing the cost of replacing or upgrading aging and obsolete facilities and systems. The water conservation programs, i.e. WaterSMART, Title XVI, CALFED, Yakima River Basin Water Enhancement, and Upper Colorado River Recovery Implementation, contribute to the Goal by increasing the available water supply and contribute to Interior’s broader objective of achieving a more sustainable, secure water supply.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Expand water conservation capabilities										
Acre feet of water conservation capacity enabled through Reclamation's Priority Goal conservation programs (cum.)	BOR	616,226	734,851	860,299	977,454	1,039,454	1,144,822	1,205,323	1,258,323	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Expand water conservation capabilities									
% of WaterSMART Grant and Title XVI applications evaluated timely	BOR	100%	100%	100%	100%	100%	99%	100%	100%
Annual acre feet of water reclaimed and delivered	BOR	301,875	328,940	434,827	369,414	436,282	387,648	430,995	451,284
Installed capacity of water conveyance systems in CFS-Miles (nominal flow rate (CFS) per pipe size times installed length (miles))	BOR	10,438	9,694	10,073	4,821	661	663	871	2,522
Percent of WaterSMART Grant and Title XVI agreements awarded by fiscal year end	BOR	100%	98%	100%	98%	94%	97%	94%	93%
		44	41	46	58	34	64	31	40
		44	42	46	59	36	66	33	43

Strategic Actions Planned through FY 2018

Bureau of Reclamation

- Beginning this year, the Water Conservation Field Services Program (WCFSF) will fund water conservation planning and other pre-construction activities, but no longer fund on-the-ground project implementation.
- Revise and implement funding criteria to identify projects that most effectively stretch water supplies and contribute to water supply sustainability.
- Update the WaterSMART Grants evaluation criteria to include an assessment of water sustainability benefits of a proposed project, with greatest consideration given to projects that dedicate water for instream flows.
- Issue new WaterSMART Grants funding opportunities for water marketing activities and small-scale water efficiency projects.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Reclamation								
Water and Related Resources	112,463	114,936	91,975	139,707	162,773	81,929	88,284	

Mission Area 4: Ensuring Healthy Watersheds and Supplies
Goal #3: Availability of Water to Tribal Communities
Strategy #1: Protection of Tribal Water Rights

Program Performance Overview: This program funds tribal water projects to provide Tribes the necessary technical research, studies and other information to serve as knowledgeable and prudent water managers. The percent of projects completed in support of water utilization, conservation, planning, management, and pre-development grew from 73 to 83 percent between 2012 and 2016. However, in 2017 and 2018, BIA will improve monitoring plans to track progress on tribal water management projects and review contractual commitments with Tribes.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Protection of Tribal water rights										
Annual percent of projects completed in support of water management, planning, and pre-development.	BIA	73%	75%	85%	88%	82%	83%	77%	79%	
		52	69	66	68	79	71	65	67	
		71	92	78	77	96	86	84	85	

Strategic Actions Planned through FY 2018

Bureau of Indian Affairs

- Provide technical assistance to tribes and coordinate with local, state, and Federal agencies that are engaged in managing, planning, and developing non-Indian water resources that may impact Indian water resources and other treaty-protected natural resources dependent on water.

- Verify with awarding officials and tribes that the projects funded in the preceding year are expected to be completed in the fiscal year for which the targets are being set.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Indian Affairs								
Water Mgmt., Planning & Predevelopment	5,789	5,427	6,439	6,452	6,469	6,457	4,734	

Mission Area 4: Ensuring Healthy Watersheds and Supplies
Goal #3: Availability of Water to Tribal Communities
Strategy #2: Improve Infrastructure and Operation Efficiency of Tribal Water Facilities

Program Performance Overview: The scope of BIA’s Water Management, Planning and Pre-development program covers over 5,000 linear miles of irrigation project canals. Every year, BIA funds projects to address unfinished irrigation canal projects as well as current and deferred maintenance issues to ensure irrigation canals are capable of delivering water to tribal customers. The BIA continues assessments of the current infrastructure through condition assessments, Global Information System inventories and mapping tools to move toward improved tribal irrigation projects in the future. In FY 2015 and FY 2016, 99 percent of the linear miles of canals on BIA-owned irrigation projects were functional.

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

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Improve infrastructure and operation efficiency of Tribal water facilities										
Number of linear miles of functional BIA irrigation project canals servicing irrigated lands.	BIA	100%	87%	91%	99%	99%	99%	98%	99%	
		4,472	3,927	5,863	5,326	5,276	5,312	5,241	5,350	
		4,487	4,517	6,460	5,358	5,353	5,354	5,353	5,410	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Improve infrastructure and operation efficiency of Tribal water facilities									
Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually (BIA)	BIA	80%	N/A	87%	72%	89%	94%	94%	29%
		12	0	13	13	16	17	17	5
		15	0	15	18	18	18	18	17
Percentage of maintenance projects that are completed within established timeframes (BIA)	BIA	78%	91%	86%	90%	90%	96%	93%	95%
		734	1,149	1,555	1,178	1,140	1,110	920	950
		947	1,265	1,813	1,313	1,261	1,154	986	1,000

Strategic Actions Planned through FY 2018

Bureau of Indian Affairs

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

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
Bureau of Indian Affairs								
Irrigation Operations and Maintenance	11,920	11,322	11,342	11,359	11,398	11,376	14,009	
Irrigation Project Construction	4,368	4,368	4,382	6,000	6,004	5,993	7,334	
Total	16,288	15,690	15,724	17,359	17,402	18,911	21,343	

Mission Area 5: Science for Understanding Our Resources and Serving Communities

Mission Area 5: Science for Understanding Our Resources and Serving Communities**Goal #1: Provide Science to Understand and Model Ecosystems and Land Resources****Strategy #1: Identify and predict ecosystem and land use changes**

Program Performance Overview: This strategic objective has had modest performance gains from FY 2012 through FY 2016. However, performance is expected to decrease due to proposed funding reductions in 2018. Although maintaining many of the core functions of its missions, USGS will experience a reduction in its capacity to provide scientific knowledge and tools to land managers and policy makers for decision making.

In 2018, the USGS Climate and Land Use (CLU) Mission Area will be restructured into the Land Resources Mission Area (LMRA) to streamline decisions to the field sites and begin the first phase of budget restructuring efforts. The restructure will allow USGS to focus on its core functions and capabilities including classifying and examining land and associated resources/products of National interest; detecting and understanding changes in lands and associated resources/products; and delivering scientific information in forms/formats that are relevant to and capable of being used by land and natural resource planners, managers, and decision makers. The two CLU subactivities (Climate Variability and Land Use Change) will be reorganized into the following three LMRA subactivities: National Land Imaging Program, Land Change Science Program, and National and Regional Climate Adaptation Science Centers.

The National Land Cover Database (NLCD) provides nationwide data on land cover and land cover change at a 30-meter resolution level of detail. NLCD provides spatial reference and descriptive data for characteristics of the land surface such as thematic class (e.g., urban, agriculture, and forest), percent impervious surface, and percent tree canopy cover. The current production schedule for this database is currently based on a five year update schedule that most recently ended in 2015 (at which time 54% of US land surface area with contemporary land cover data was available for major environmental monitoring and assessment programs) and began anew in 2016 (as demonstrated by a “target” and “actual” figure of 70% coverage in that year). However, as more satellite resources become available and computing capabilities increase, the schedule will shift to an update every two years.

Public Benefit: The Department of Interior and other Federal, State, and tribal partners make countless resource management decisions every year on issues as diverse as hunting and fishing regulations, land management for multiple use, water allocations, and permitting for economic activities such as energy production and transmission, mining, timbering, agriculture, and residential and commercial development. Ecosystems science is essential for making cost-effective resource management decisions for the Nation’s land and waterways, and provides decision makers with regional and nationwide monitoring of key environmental indicators for terrestrial, freshwater, and marine habitats, and information on the abundance and distribution of fish and wildlife, invasive species, wildlife disease, and other natural resources. The USGS works with many partners to sustain the hunting, fishing, and wildlife-related recreation needs of the

public by providing data, science research and monitoring that informs and supports the hunting and recreational fishing sectors that contribute \$144 billion in expenditures and 480,000 American jobs (*2017 National Recreation Economy Report, Outdoor Industry Association*). Data holdings and observation networks maintained by the Ecosystems Mission Area are vital to understand the status, trends, and health of our Nation’s natural resources.

The National Land Imaging Program (NLI) delivers the remote sensing observation capacity, data, and research required to provide spatial reference and descriptive data for characteristics of the land surface such as impacts on urban, agriculture, and forest systems, percent impervious surface, and percent tree canopy cover. These sensors provide unique capabilities such as enabling users to monitor water use, discriminate moisture content of soils and vegetation, and estimate heat units in urban areas. A recent study estimated the annual economic benefit of Landsat data to be \$1.7 billion for U.S. users.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Identify and predict ecosystem and land use changes										
Percent of targeted fish and aquatic populations and their habitats for which information is available regarding limiting factors such as migratory barriers, habitat, and effects of disturbance (e.g. fire flood, nutrient enhancement). (cum.)	USGS	42.9%	42.9%	43.7%	44.5%	44.5%	44.5%	45.4%	45.4%	
		51	51	52	53	53	53	54	54	
		119	119	119	119	119	119	119	119	
Percent of targeted wildlife populations for which science information is provided for management decision making. (cum.)	USGS	61.2%	61.2%	61.2%	62.3%	62.3%	62.3%	62.3%	62.3%	
		216	216	216	220	220	220	220	220	
		353	353	353	353	353	353	353	353	
Percent of targeted species for which monitoring and decision support information on their status and trends are available. (cum.)	USGS	28.5%	28.5%	28.5%	29.0%	29.0%	29.0%	29.0%	29.0%	
		187	187	187	190	190	190	190	190	
		655	655	655	655	655	655	655	655	

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Percent of critical science information products available for successful control and management of targeted groups of invasive species. (cum.)	USGS	45%	45%	45%	48%	48%	48%	48%	48%	
		27	27	27	29	29	29	29	29	
		60	60	60	60	60	60	60	60	
Percent of targeted ecosystems with information products forecasting ecosystem change. (cum.)	USGS	33%	33%	44%	44%	44%	44%	44%	44%	
		3	3	4	4	4	4	4	4	
		9	9	9	9	9	9	9	9	
Percent of US land surface area with contemporary land cover data available for major environmental monitoring and assessment programs. (Land Change Science Program) (cum.)	USGS	15%	78%	98%	100%	15%	15%	78%	100%	
		70	354	445	454	70	70	354	454	
		454	454	454	454	454	454	454	454	
Number of natural resource and cultural habitat, population, or ecosystem models, assessments, or major datasets developed by scientists and in cooperation with land managers.	USGS	16	10	29	20	20	20	20	10	
Percent of Climate Research & Development program products cited/used within 3 years of publication (includes Land Change Science and the former Climate Research & Development program)	USGS	N/A	N/A	95%	95%	95%	95%	95%	95%	
		N/A	N/A	289	390	390	388	390	191	
		N/A	N/A	303	410	410	410	410	201	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Identify and predict ecosystem and land use changes									
Number of students complete degree requirements for MS, PhD, and post-doctoral program under the direction and mentorship of Unit Scientists (Cooperative Research Units)	USGS	83	83	76	81	70	92	90	90
Number of systematic analyses and investigations completed (Ecosystems)	USGS	1,444	1,262	1,257	1,540	1,265	1,793	1,780	1,468
Number of formal workshops or training provided to customers (Ecosystems)	USGS	129	75	121	130	70	157	157	130
Number of terabytes managed cumulatively (Land Remote Sensing)	USGS	5,073	7,397	10,057	12,582	14,618	14,997	16,215	18,590
Number of remote sensing products distributed (LRS)	USGS	5,923,825	8,249,372	14,622,000	19,553,000	21,508,000	27,621,000	34,587,000	36,316,000
Number of systematic analyses and investigation completed (Land Use Change)	USGS	84	106	100	103	100	98	100	100
Number of systematic analyses and investigations completed (Climate Variability)	USGS	177	137	371	165	165	165	150	13
Number of masters and doctoral level students supported at CSC consortium universities (NCCWSC/CSC)	USGS	N/A	19	86	20	35	35	35	17

Strategic Actions Planned through FY 2018

U.S. Geological Survey

The **Ecosystems programs** will conduct work in the following priority areas:

Fish and Wildlife Heritage:

- Continue providing the science needed to maintain sustainable harvests of fish and wildlife.
- Work collaboratively with Interior bureaus and other federal, state, and tribal agencies to conserve species and habitats before federal protection is needed by assessing fish and wildlife populations, life histories, and factors affecting at-risk and threatened and endangered species.
- Facilitate enhanced recreational, commercial, and subsistence fisheries in large river systems by designing more effective fish passage structures and evaluating outcome of dam removal.

Land and Water Stewardship:

- Reduce fire risk to communities by developing new methods to control fuel loads, understand factors influencing fire movement, identifying factors causing loss of homes and habitat, and developing strategies to protect communities and fish and wildlife species.
- Work collaboratively with Interior bureaus and other federal, state, and tribal agencies to develop methods and tools to evaluate potential impacts of solar power plants on wildlife and statistical tools that enable resource managers to make decisions to protect wildlife at wind energy farms.
- Inform long-term conservation and management strategies by providing science on interactions of rangeland fire and drought management and wildlife and invasive species interactions under stressed conditions.
- Protect, manage, and rebuild coastal ecosystems by developing tools, data, and technologies that protect lives and infrastructure during coastal storms and support recreational and commercial fisheries, create jobs, and support local communities
- Develop automated methods and tools supporting near real-time, satellite-based drought monitoring that will help managers identify the onset and severity of drought events in near real-time, and effectively allocate scarce water resources.

Invasive Species and Wildlife Disease (biothreats):

- Expand the national Nonindigenous Aquatic Species (NAS) database to add more species profiles and promote online reporting of non-native aquatic species for watch lists, allocation of early detection and response efforts, and conduct risk assessments.
- Improve detection and control methods for economically and ecologically costly invasives including Asian carp, sea lamprey, brown tree snakes, and Burmese pythons.

- Enhance wildlife disease risk assessment, surveillance, and management tools including the national wildlife disease online reporting tool (WHISPerS), avian influenza risk assessment web tool, and chronic wasting disease online surveillance design tool for state agencies.

The **Land Resources subactivities** will conduct work in the following priority areas:

National Land Imaging Program

- The USGS will continue to develop the Landsat 9 mission ground and flight systems in close collaboration with NASA with a target launch in FY 2021. The USGS will refine the ground system design and procure data processing, ground network, and mission operations center initial software and hardware in FY 2018.
- The USGS will implement an initial operating capability this year of the Land Change Monitoring, Assessment, and Projection (LCMAP) suite of utilities that will allow users to access the entire Landsat archive to examine past land surface conditions, reconstruct trends change through time, identify land change as it occurs, develop more frequent land cover products with a greater degree of automation, and project future conditions. LCMAP initial operational capability will occur in late FY 2018, providing Landsat analysis-ready data and land change products for all U.S. lands, with full operating capability for Alaska expected in FY 2019.

Land Change Science Program

- Compile a continental-scale synthesis of natural patterns of drought to quantify the extent and magnitude of past long-term droughts, as well as their impacts on terrestrial and aquatic communities and other natural resources. Results will improve capabilities to anticipate future changes in water availability and the impacts on society, agriculture, and ecosystems.
- Prepare a synthesis of glacier and permafrost change patterns in Alaska, and summarizing the resulting impacts on water availability, sea level, ground stability and erosion, terrestrial and aquatic communities and other natural resources. Results will improve capabilities to anticipate future changes and the impacts on society, infrastructure, and ecosystems.
- Develop spatial models that couple hydrodynamics and vegetation to project changes in coastal habitats and ecosystem processes in the southeastern United States. These models will allow resource managers to evaluate potential impacts of various land use and water management strategies and improve the likelihood of effective and sustainable outcomes.

National and Regional Climate Adaptation Centers (CASC's)

- The CASCs will deliver ready-to-use science to support tribal efforts in planning for and adapting to climate change impacts to fish and wildlife resources. The USGS is working with south-central U.S. Tribes to increase basic knowledge of climate science, connect them with tools to assess their communities' vulnerabilities, and build their skills to develop adaptation and mitigation strategies.

Scientists will conduct multiple two-day climate training sessions for Native American Tribes in Louisiana and New Mexico to increase participants’ knowledge that will help them better manage their resources.

- The CASCs drought project will share latest science on long-term drought history in the Upper Missouri Headwaters (upstream from Three Forks, MT) and future climate projections of relevance to drought planning to designated Drought Planners from eight watersheds

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
U.S. Geological Survey								
Ecosystems	158,268	149,086	152,811	157,041	160,232	159,927	132,128	
Climate Research and Development	21,759	20,495	20,495	21,495	21,495	12,454	---	
Carbon Sequestration	8,874	8,874	9,359	9,359	9,359	9,341	---	
Land Change Science Program	11,137	10,492	10,492	10,492	10,492	10,472	19,285	
National Land Imaging Program	72,077	67,894	67,894	67,894	72,194	72,057	76,127	
National and Regional Climate Adaptation Centers	25,198	23,735	23,735	23,735	26,735	26,385	17,435	
Total	297,313	280,576	284,786	290,016	300,507	290,636	244,975	

* Funding above represents the funding for the restructured Land Resources (formerly Climate and Land Use Change), which includes: Land Change Science Program; National Land Imaging Program; and National and Regional Climate Adaptation Centers. The Climate Research and Development and Carbon Sequestration programs will be defunded and funds transferred.

Mission Area 5: Science for Understanding Our Resources and Serving Communities**Goal #2: Provide Scientific Data to Protect, Instruct, and Inform Communities****Strategy #1: Monitor and assess natural hazards risk**

Program Performance Overview: In 2016, 92 percent of the performance measures of the USGS natural hazard programs met or exceeded their targets. Specifically: the Volcano Hazards Program (VHP) purchased and installed new monitoring equipment; the Earthquake Hazards Program (EHP) increased work on induced seismicity and analyzed data from new, low-cost seismic instrumentation; the Geomagnetism Program improved observatory equipment, which resulted in an increase of reliable data being collected; the Landslide Hazards Program (LHP) increased work on post-fire debris flows delivering hazard assessments for 29 wildfires; and the Coastal-Marine Hazards and Resources Program (CMHRP) had continued success in their research data being cited in a significant number of coastal and ocean studies. This level of performance indicates that critical natural hazard knowledge and tools were being developed and provided to land managers and policy makers to inform decision making.

The 2018 President's Budget request allows the USGS to focus Natural Hazard activities on its core mission of natural hazard monitoring, assessments, research, and coastal resource studies. While preserving critical mission activities the request also includes several proposed eliminations, suspensions, and reductions. Activities to be eliminated include: development of the ShakeAlert Earthquake Early Warning System for the West Coast; Geomagnetic monitoring, hazard assessment, and research in support of the National Space Weather Program; Marine habitat mapping, ocean studies to inform resource management, delivery of regional offshore/onshore elevation models, coastal resource vulnerability assessments; and support for regional coastal management, restoration, and risk reduction. Activities that will be suspended are: seismic station upgrades and implementation of the National Volcano Early Warning System (NVEWS); maintenance of monitoring networks and data analysis at Yellowstone and the Commonwealth of the Northern Mariana Islands. Reductions of activities include: volcano hazard assessments for low risk areas; and regional earthquake monitoring, hazards assessments, and research in the lower risk regions of Alaska and the Central and Eastern United States.

Public Benefit: The USGS provides scientific information to emergency responders, policy makers, and the public to reduce the risk of losses from a wide range of natural hazards, including earthquakes, floods, hurricanes, landslides, magnetic storms, tsunamis, volcanic eruptions, and wildfires. Mitigating the risks to successfully accomplish this strategic objective depends upon having the right type and quantity of scientists, facilities, and information technology systems to aid scientific research, information sharing, and information publication. In addition, strong communication, collaboration, and cooperation between the USGS and the National Oceanic and Atmospheric Administration (NOAA) are required for the success of the natural hazards programs.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Monitor and assess natural hazards risk										
Percent completion of earthquake and volcano hazard assessments for moderate to high hazard areas. (cum.)	USGS	36.8%	37.9%	39.9%	41.4%	40.0%	43.0%	44.5%	47.0%	
		74	76	80	83	80	86	89	94	
		200	200	200	200	200	200	200	200	
Percent implementation of optimal earthquake and volcano monitoring for moderate to high hazard areas. (cum.)	USGS	32.9%	34.0%	36.0%	36.5%	33.5%	37.0%	37.2%	36.5%	
		66	68	72	73	67	74	74	73	
		200	200	200	200	200	200	200	200	
Percent of regional and topical ocean and coastal studies that cite USGS products within three years of study completion.	USGS	78.6%	80.0%	81.8%	90.9%	89.5%	89.5%	94.1%	93.8%	
		22	20	18	20	17	17	16	15	
		28	25	22	22	19	19	17	16	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Monitor and assess natural hazards risk									
Number of monitoring stations operated by Volcanoes Hazard Program (VHP)	USGS	785	848	789	804	775	787	790	727
Number of systematic analyses and investigations completed (EHP)	USGS	101	130	144	165	120	149	130	125
Number of systematic analyses and investigations completed (VHP)	USGS	80	119	63	84	68	75	75	70
Number of systematic analyses and investigations completed	USGS	15	15	14	14	15	15	15	15

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
(Landslide Hazard Program)									
Percent completion of optimal monitoring (EHP)	USGS	36.1%	38.7%	41.9%	41.1%	41.2%	42.1%	42.1%	41.3%
		2,563	2,746	2,977	2,922	2,922	2,991	2,991	2,935
		7,100	7,100	7,100	7,101	7,100	7,100	7,100	7,100
Percent completion of optimal monitoring (VHP)	USGS	29.7%	29.6%	29.6%	32.2%	29.1%	31.6%	32.1%	31.6%
		2,614	2,604	2,608	2,834	2,560	2,781	2,829	2,781
		8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800
Percent completion of optimal monitoring (GSN)	USGS	89.8%	86.3%	85.3%	89.4%	86.3%	89.2%	89.2%	89.2%
		92	88	87	91	88	91	91	91
		102	102	102	102	102	102	102	102
Percent completion of optimal monitoring (Geomagnetism)	USGS	85.8%	86.0%	86.7%	85.7%	90.0%	86.7%	86.7%	N/A
		26	26	26	26	27	26	26	0
		30	30	30	30	30	30	30	0
Number of systematic analyses and investigations completed (CMGP)	USGS	190	186	185	190	175	175	197	181

Strategic Actions Planned through FY 2018

U.S. Geological Survey

The Earthquake Hazards Program will:

- Monitor the nation's earthquakes via the Advanced National Seismic System (ANSS) and through support of several regional seismic networks operated by state and university partners; provide 24x7 reporting on domestic and global earthquakes; deliver rapid earthquake impact and situational awareness products to support emergency response; and develop improved methods for continued improvement in the quality and timeliness of real-time earthquake information.
- Deliver real-time earthquake data to NOAA, supporting tsunami monitoring in the Pacific Rim and disaster alerting in Alaska, Hawaii, Washington, California, and U.S. Territories in the Western Pacific and Caribbean.
- Continue to improve the USGS National Seismic Hazard Model, which describes the likelihood and potential impacts of earthquakes nationwide, and which serves as the basis of seismic provisions in building codes; deliver a draft model update to the Building Seismic Safety Council, which develops building code updates; and maintain associated databases and tools that are widely used by engineers for site-specific engineering design and seismic risk analysis.
- Conduct applied field, laboratory and theoretical research on the causes, characteristics and effects of earthquakes, including investigations of earthquakes related to wastewater disposal and other industrial activities; and will support relevant research by expert partners in academia, state agencies and the private sector via competitive grants and cooperative agreements.

- Communicate earthquake information to the public and to key stakeholders, including Federal and state emergency response agencies, disaster relief organizations, operators of utilities and lifelines, and communities at risk.

The **Coastal-Marine Hazards and Resources Program** will:

- Conduct marine geological and geophysical investigations to provide Federal, State, and local users with improved assessments of hazard sources (earthquakes, tsunamis, submarine landslides) and their potential impacts on offshore operations, coastal communities and infrastructure.
- Continue field and laboratory studies with other Federal and academic partners to characterize marine methane systems and associated sea-bed processes to enhance understanding of their substantial energy resource potential, the risk they represent to offshore operations and their role in the global carbon system and marine ecological productivity.
- Contribute analyses and expertise to delineate the U.S. Extended Continental Shelf consistent with international law and will apply unique USGS expertise to understanding the occurrence and potential of deep-sea mineral resources.
- Provide regional real-time forecasts of erosion and inundation due to coastal storms, including hurricanes; and long-term forecasts of the likelihood of future coastal change and inundation due to storms, erosion and sea-level rise.
- For priority coastal locations, develop and deliver data and knowledge on physical setting and processes that informs local, State, and Federal coastal management, planning, and public safety efforts to design and assess strategies for regional restoration, risk reduction, and coastal management.

The **Volcano Hazards Program** will:

- Continue to conduct field investigations of Very-High-Threat volcanoes and generation of volcanic hazard assessments for these volcanoes.
- Conduct field and laboratory based studies of volcanic processes that will inform volcano monitoring strategies and the generation of updated volcanic hazard assessments.
- Harden the Alaska Volcano Observatory Operations Room with upgraded Uninterruptible Power supply and new emergency generator to maintain situational awareness and monitoring capability even during power failures caused by human or natural causes.
- Continue to opportunistically convert 6 to 8 analog seismometers and analog telemetry nodes at Alaska monitoring stations to digital seismometers with digital data telemetry to make progress on compliance of monitoring networks with NTIA restrictions on radio frequency utilization.
- Continue to revise the national assessment of volcano threat levels with the availability of new data generated after the 2005 national assessment.

- Continue to partner with USGS 3-DEP initiative and other Federal and state agencies to leverage resources towards acquiring high resolution light distance and ranging (LiDAR) data over Very-High-Threat and High-Threat volcanoes.

The **Global Seismographic Network Program** will:

- Focus on its core priority of operating the existing network in its current state to provide seismic data needed for earthquake alerts and situational awareness products, tsunami warnings, national security, hazard assessments, and research.
- Continue to develop the Data Quality Analyzer (DQA) software in order to expand its use in monitoring and improving the data quality from the existing instrumentation. The DQA will refine its automated tracking of data quality metrics and will be combining different metrics to help diagnose station problems.

The **Landslide Hazards Program** will:

- Conduct field, laboratory, and modeling studies of landslide initiation and mobility processes in cooperation with Federal, state, academic, and private sector partners to develop, test, and advance tools and methods for landslide monitoring, hazard assessment, and forecasting.
- Provide post-wildfire debris-flow hazard assessments for major wildfires to Burned Area Emergency Response (BAER) Teams, State Geological Surveys, Federal, State, and local emergency management and the general public.
- Continue to collect observations, conduct studies, and test methods and models to expand the NOAA-USGS partnership for post-wildfire debris-flow early warning beyond the prototype area in southern California to other parts of the western US. The LHP will also continue to collect observations and conduct studies to expand debris-flow early warning to non-burned landscapes in select high-risk areas of the Nation.
- Test and deploy a system for near-real-time hazard assessment to support Federal, State, and local response to major landslide crises.

[Key Funding Sources](#)

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
U.S. Geological Survey								
Natural Hazards	131,145	123,536	128,486	135,186	139,013	138,748	118,111	

Mission Area 5: Science for Understanding Our Resources and Serving Communities

Goal #2: Provide Scientific Data to Protect, Instruct, and Inform Communities

Strategy #2: Provide environmental health science to guide decision making

Program Performance Overview: The Environmental Health Subactivity met or exceeded its FY 2016 performance targets, with 247 knowledge products, such as publications, provided to the public and decision makers, which is a 21 percent increase over the prior year. Successful accomplishment of program objectives is dependent upon having the right types and quantities of scientists, facilities, and information technology systems to aid in scientific research, information sharing, and information publication. In FY 2018, program performance is expected to decrease due to the proposed budget reductions, with fewer studies and recommendations made available each year.

Public Benefit: A key role for the USGS Environmental Health (EH) Subactivity is to provide impartial, non-regulatory science to understand actual versus perceived risks to the health of humans and other organisms—as a result, USGS Environmental Health science can help reduce costs and balance regulatory burdens with opportunities to protect health. On matters of human health, EH collaborates with partners from other Federal health agencies (e.g., the National Institute of Environmental Health Sciences, the National Institute for Occupational Safety and Health, and the Centers for Disease Control and Prevention), State and local health departments, academia (including schools of public health or medicine), and other public health experts. EH also works with many other partners outside of human health agencies, including the U.S. Department of Agriculture, the National Park Service, and the U.S. Fish and Wildlife Service, among others.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Provide environmental health science to guide decision making										
Number of knowledge products on the quality and health of the environment that inform the public and decision makers (Contaminant)	USGS	N/A	85	88	100	101	101	102	98	
Number of knowledge products on the quality and health of the environment that inform the public and decision makers (Toxic)	USGS	N/A	139	111	104	103	146	104	89	

Strategic Actions Planned through FY 2018

U.S. Geological Survey

The **Environmental Health Subactivity** will conduct work in the following areas:

Harmful Algal Toxins:

- Continue to develop and apply new methods to forecast, detect, predict extent of, and help understand health implications of toxins produced by harmful algal blooms.

Drinking Water Infrastructure:

- Continue science to understand occurrences and potential health implications of contaminants and pathogens related to the sources, treatment methods, and conveyance of private and public drinking waters, including sites in National Parks.

Energy and Mineral Resource Development:

- In collaboration with other USGS Mission Areas, continue science activities to examine potential implications of past, current, and future energy and mineral resource development on the health of humans and other organisms, in order to inform land stewardship decisions and abandoned mine lands cleanup.

Compounds Used to Enhance Public Safety and Management of Natural Resources:

- Continue science activities to understand occurrences and potential health implications of environmental exposures to compounds used for control of vector-borne disease agents, agricultural pest control, agricultural productivity enhancement, and natural resource and fire management.

Disasters and Natural Hazards:

- Continue science activities to understand implications of contaminants and pathogens produced by disasters on the health of humans and other organisms.

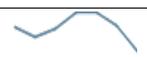
Environmental Mercury Research:

- Continue science activities to better understand exposures of humans and other organisms to environmental mercury, and on the toxicological and ecological significance of these exposures to the health of aquatic and terrestrial organisms.

Environmental Pathogen Exposures:

- Continue science to understand occurrences, environmental viability, and potential health effects of pathogens found in, or released from hosts into, waters, sediments, soils, dusts, and foods (e.g., highly pathogenic avian influenza virus, the soil fungus that causes Valley Fever, and the amoeba that causes Primary Amoebic Meningoencephalitis).

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
U.S. Geological Survey								
Contaminant Biology	9,180	8,647	9,647	10,197	10,197	8,628	8,230	
Toxic Substances Hydrology	10,580	9,967	9,967	11,248	11,248	11,227	8,876	
Total	19,760	18,614	19,614	21,445	21,445	19,855	17,106	

Mission Area 5: Science for Understanding Our Resources and Serving Communities**Goal #3: Provide Water and Land Data to Customers****Strategy #1: Monitor and assess water availability and quality**

Program Performance Overview: Performance in the monitoring and assessing of the Nation's water availability and quality shows steady improvement from FY 2013 through FY 2016 toward long term, cumulative targets associated with the increase in scope of the National Water Quality Assessment (NAWQA) Project coverage as specified in the Cycle 3 Science Plan (<http://pubs.er.usgs.gov/publication/ofr20131160>). This level of performance indicates programs are effectively applying funding toward needed research, monitoring and assessments to inform decision makers about water availability and quality. The FY 2018 request maintains core goals and priorities for the Water Resources programs.

The USGS Water Science Strategy (Strategy), outlined in its Circular 1383-G Observing, Understanding, Predicting, and Delivering Water Science to the Nation (<http://pubs.usgs.gov/circ/1383g/circ1383-G.pdf>), identifies water science goals and objectives that serve the Nation and addresses the risks of water challenges for future water supplies. The Strategy outlines areas where hydrologic science can make substantial contributions to the Nation and identifies opportunities for the USGS to better use its hydrologic science capabilities to address Administration priorities to ensure healthy watersheds and sustainable, secure water supplies.

Public Benefit: As the primary Federal science agency for water information, the USGS monitors and assesses the amount and characteristics of the Nation's water sources, assesses sources and behaviors of contaminants in the water environment, and develops tools to improve management and understanding of water resources. The USGS is an important source of information during times of drought and flood. Information and tools allow first responders, the public, water managers and planners, and policy makers to:

- Minimize loss of life and property as a result of water-related natural hazards, such as floods, droughts, landslides, and chemical spills.
- Manage freshwater, both above and below the land surface, for domestic, public, agricultural, commercial, industrial, recreational, and ecological uses.
- Protect and enhance water resources for human health, aquatic health, and environmental quality.
- Contribute to wise use, development, and conservation of the Nation's water resources for the benefit of present and future generations.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Monitor and assess water availability and quality										
Percent of U.S. with current groundwater quality status and trends information. (National Water Quality Program) (cum.)	USGS	100.2%	5.8%	12.2%	17.8%	23.5%	22.8%	28.1%	31.0%	
		847	691	1,464	2,137	2,815	2,742	3,366	3,721	
		845	12,000	12,000	12,000	12,000	12,000	12,000	12,000	
Percent of U.S. with groundwater availability status and trends information. (Water Availability and Use Science Program) (cum.)	USGS	20%	20%	22%	25%	28%	28%	28%	32%	
		8	8	9	10	11	11	11	13	
		40	40	40	40	40	40	40	40	
Percent of U.S. with current streamwater quality status and trends information. (National Water Quality Program) (cum.)	USGS	103.1%	2.6%	5.1%	7.7%	10.2%	10.9%	12.3%	17.0%	
		5,109	1,546	3,090	4,669	6,178	6,565	7,413	10,259	
		4,956	60,390	60,390	60,390	60,390	60,390	60,390	60,390	
Percent of planned streamgages that are fully operational by the National Streamflow Information Program. (Groundwater and Streamflow Information Program) (cum.)	USGS	8.8%	9.4%	20.5%	23.9%	23.9%	24.7%	24.7%	24.9%	
		421	446	976	1,138	1,138	1,178	1,178	1,185	
		4,758	4,759	4,759	4,758	4,760	4,760	4,760	4,760	
Number of water monitoring sites supported jointly with State, local, or tribal cooperators. (Groundwater and Streamflow Information Program) (cum.)	USGS	18,655	18,500	19,000	18,600	18,600	18,600	18,600	18,600	
Percent of U.S. with completed, consistent water availability products. (Water Availability and Use Science Program) (cum.)	USGS	N/A	N/A	17%	20%	25%	25%	30%	35%	
		0	0	352	423	528	528	634	736	
		2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Monitor and assess water availability and quality									
Number of retrievals of groundwater and surface water quantity and quality data and information (Water Availability and Use Program, Groundwater and Streamflow Information Program, National Water Quality Program)	USGS	314,369,456	406,220,000	494,020,000	640,186,119	435,000,000	872,049,086	435,000,000	478,500,000
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (Water Availability and Use Program)	USGS	N/A	N/A	N/A	N/A	180	297	230	230
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (Groundwater and Streamflow Information Program)	USGS	N/A	N/A	N/A	N/A	137	137	137	120
Number of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (National Water Quality Program)	USGS	N/A	N/A	N/A	N/A	186	216	125	95

Strategic Actions Planned through FY 2018

U.S. Geological Survey

The **Water Availability and Use Science Program (WAUSP)** will:

- Measure and analyze water use information in cooperation with other federal agencies, States, localities, and Tribes to determine the amount of water used, where it is used, and how it is used to allow management of water resources.
- Publish the 2015 National Water Use compilation report. The USGS has published this report every 5 years since 1950.
- Continue work on Regional groundwater availability studies that will provide managers more information and new tools to understand groundwater resources in their area.
- Work with other partners, to conduct national water-budget component studies that will provide quantitative information about the amount of water that resides in or is moving through individual components of the water budget as part of the National Water Census.
- Expand work related to water availability issues on tribal lands and enhance cooperative activities related to energy and water, drought, and data collection related to tribal water issues.
- Synthesize and report information at regional and national scales, with an emphasis on compiling and reporting the information in a way that is useful to the States and others responsible for water management and natural resource issues, especially for areas affected by drought.
- Focus on drought research, including determining the changing importance of snowmelt in the hydrologic cycle, that can provide a regional and national picture of how water availability and use changes during drought. This would include effects of human water use, including withdrawals, diversions, and return flows.

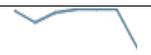
The **Groundwater and Streamflow Information Program (GWSIP)** will:

- Collect, manage, and disseminate consistently high-quality and reliable hydrologic information in real time and over the long term. This includes maintaining a unified national streamgage network of more than 8,200 real-time streamgages, more than 1,600 real-time groundwater wells, as well as, a growing network of interdisciplinary “Super Gages.”
- Research, development, and application of innovative techniques and technical oversight for cost-effective monitoring.
- Development and application of hazard information and tools to minimize loss of life and property, such as Rapid Deployment Gages (RDG’s), Storm Tide Sensors, and Wave Height Sensors. Maintain data collection during hydrologic hazards and deploy information tools for water resource managers to minimize loss of life and property.

The **National Water Quality Program (NWQP)** will:

- Support long-term, nationally consistent monitoring of sediment, nutrients, and pesticides at 116 stream monitoring sites, and collect and analyze water-quality samples from about 625 groundwater wells in some of the most important aquifers used as a source of water supply.
- Regional-scale modeling of current and projected surface-water and groundwater quality in selected major river basins and important principal aquifers will continue as planned.
- Conduct research on the interactions among water-mediated processes in a warming Arctic, assess system feedbacks (e.g., effects of warming on hydrology and biogeochemical cycling, which subsequently affects climate and hydrology), and better anticipate future system changes, expand monitoring of hydrologic (groundwater, surface water, thermal-karst features) cycles.
- Continue long-term monitoring and modeling studies of nutrients, pesticides, sediment and other important water-quality constituents to provide critical information for water managers, policy makers and the public about current water-quality conditions, how they are changing through time and the major factors that influence observed conditions and trends.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
U.S. Geological Survey								
Water Resources	209,614	197,449	207,281	211,267	210,687	210,286	173,042	

Mission Area 5: Science for Understanding Our Resources and Serving Communities**Goal #3: Provide Water and Land Data to Customers****Strategy #2: Deliver Geospatial Data for Nationwide Mapping**

Program Performance Overview: The USGS conducts national-focused Earth-system science, along with its many partners, to deliver an understanding of the Earth’s complex geologic structure. Products include geologic maps, three-dimensional geologic models, interpretive studies, and scientific publications, all of which are essential for informed public policy decision making and economic development. Performance shows steady improvement from FY 2012 through 2016, from 50 percent to 53 percent of the United States covered by a geologic map. This level of performance indicates that national coverage is increasing for baseline geological maps, research, and assessments for informing land manager and policymaker decision making. In 2018, program performance in terms of map production will slow due to the proposed budget reductions.

The USGS’s Three Dimensional Elevation Program (3DEP) supplies up-to-date topographic information and precise three –dimensional representations and models of natural and man-made features. By the end of FY 2017, 84 percent of Alaska’s elevation data would be either in-process or available, and 60 percent of the topographic maps would be completed. By 2018, the USGS plans to acquire #DEP-quality topographic information for 35 percent of the Nation.

Public Benefit: State-of-the-art technology (e.g., airborne remote sensing) using an ever-expanding suite of sophisticated instruments has replaced traditional methods of surveying and land-surface mapping. As a result, dramatically new methods for observing and mapping of our land, water and resources are available with the capability of measuring and monitoring the Earth’s surface, sub-surface, and biota with unprecedented accuracy.

Core Science Systems (CSS) foundational data, tools, and mapping technologies provide valuable productivity, safety, and cost-saving benefits to the public by facilitating infrastructure improvement, construction and engineering projects, energy-siting evaluations, aviation safety, flood risk management, and natural hazard evaluations. Nationwide topographic maps produced by the USGS remain a critical part of many business processes and applications across the country, particularly for identifying mineral, oil, and gas resources; finding and protecting groundwater; guiding earthquake and flood hazard mitigation; identifying landslide and post-wildfire hazards; and guiding transportation and other infrastructure planning. One report estimated that geologic maps return up to 39 times (or nearly \$900 million) their value to the American public.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Deliver geospatial data for nationwide mapping										
Percent of the U.S. that is covered by at least one geologic map available to the public through the National Geologic Map Database. (cum.)	USGS	50.0%	51.3%	52.2%	52.5%	53.0%	53.0%	53.5%	54.0%	
		1,767,763	1,814,735	1,846,543	1,856,018	1,874,842	1,875,026	1,892,529	1,908,544	
		3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	3,537,438	
Number of communities on the Geospatial Platform that provide information relevant to landscape-level decision making	USGS	N/A	N/A	17	20	23	23	24	24	
Number of tools registered on the Geospatial Platform that can be used to support landscape-level decision making	USGS	N/A	N/A	6	9	15	15	19	19	
Percent of the lower 48 States, Hawaii, District of Columbia, and Puerto Rico published (mapped) as high-resolution geospatial databases	USGS	35%	67%	100%	34%	67%	65%	100%	23%	
		18,546	35,781	53,940	18,132	36,242	35,349	54,059	12,692	
		53,684	53,684	53,940	54,059	54,059	54,059	54,059	54,059	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Deliver geospatial data for nationwide mapping									
Annual production of geologic maps for the Nation (summed and represented as a percent of U.S. land area) made available	USGS	1.8%	2.1%	2.1%	1.8%	1.8%	1.8%	1.8%	1.6%

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
to the public through the National Geologic Map Database									
Percent of Alaska published as high-resolution geospatial databases.	USGS	N/A	31%	44%	49%	55%	68%	73%	79%
Percent of U.S. surface area published as new enhanced elevation data.	USGS	N/A	N/A	4%	5%	10%	11%	15%	23%

Strategic Actions Planned through FY 2018

U.S. Geological Survey

The **National Cooperative Geologic Mapping Program** will:

- Improve beneficial partnering between National Cooperative Geologic Mapping Program (NCGMP) FEDMAP, STATEMAP and EDMAP components to maximize return on program investment and facilitate intellectual exchange and data sharing.
- Enhance the performance and relevance of NCGMP program components (FEDMAP, STATEMAP, EDMAP) to maximize efficiency in program function, funding allocation, prioritization of need, and program accountability.
- Optimize the use of remote sensing, geological and geophysical surveys, and national digital geospatial datasets to expand opportunities for the development of subsurface geologic interpretations, increase the interpretive resolution of surface mapping and to boost geologic mapping productivity.
- Provide guidance and education for the National Cooperative Geologic Mapping Program 09 (NCGMP09) data schema and assist State geological surveys and USGS scientists in their adoption of this data standard.
- Work with partners at the American Geosciences Institute, Geological Society of America, and universities to improve youth outreach and develop more opportunities to train geologic mappers in all facets of the science, including emerging mapping technologies.
- Strengthen and expand the National Geologic Map Database (NGMDB) by establishing geologic map standards, creating, interpreting and building a seamless geologic map database for the nation based on new geologic mapping at regional to local scales, and utilizing new and existing tools to extrapolate surface geologic mapping to subsurface interpretation and temporal geologic evolution of the Earth.

The National Geospatial Program will:

- Continue acquisition of high-resolution lidar elevation data to achieve the first-ever cycle of nationwide lidar coverage in 2033 to support topographic map production.
- Continue acquisition of high-resolution interferometric synthetic aperture radar (IfSAR) elevation data for the State of Alaska; develop more efficient means of updating hydrography data; and continue to produce topographic maps.
- Continue acquisition of high-resolution hydrography data (NHD+HR) for the Nation to support flood risk management; infrastructure improvements; and energy resource management.
- Continue to strengthen the outreach and communication strategy for Federal, State, local, and tribal partners and private sector users that receive matching funds to acquire new elevation data.
- Continue to support emergency operations that support major disasters such as hurricanes, tornados, flood response, and public safety (e.g., Hurricane Matthew recovery, Oroville, CA Dam flooding).
- Implement a cloud-based system capable of topographic map production and distribution.
- Initiate quarterly updates to national foundational mapping databases in dynamic web services, substantially improving user access to current information.
- Lead the development of a Federal Geographic Data Committee (FGDC) transition plan strategy with recommendations that highlight the utility and value of geospatial data, information and services that support Administration priorities.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
U.S. Geological Survey								
National Cooperative Geological Mapping Program	27,713	24,397	24,397	24,397	24,397	24,351	22,281	
National Geospatial Program	62,988	59,332	60,096	58,532	62,854	62,735	51,935	
Total	90,701	83,729	84,493	82,929	87,251	87,086	74,216	

Mission Area 5: Science for Understanding Our Resources and Serving Communities

Goal #3: Provide Water and Land Data to Customers

Strategy #3: Assess national and international energy and mineral resources

Program Performance Overview: In FY 2016, improvements were made to the Mineral Resources Program site, including interactive map applications, allowing users easier access to data in map form. In FY 2017 and 2018, the Mineral Resources Program will expand its geophysical and remote sensing work in different regions of the U.S., including Alaska and the midcontinent region, producing new digital geologic maps with a searchable database. This work will facilitate the identification and evaluation of mineral and energy resources potential in these geographic regions. The USGS will also increase its work on understanding new sources of critical minerals.

In FY 2017 and 2018, the Energy Resources Program will continue collaborative assessments with the Mineral Resources Program of domestic uranium, and will expand unconventional oil and gas research on the geologic causes of variability in petroleum and water recovery, in addition to releasing a global assessment of unconventional oil and gas resources. Lastly, in FY 2018, the ERP will implement an externally vetted Quality Management System across its Energy Geochemistry Laboratories. The ERP also expects completion of a strategic evaluation of the program being conducted by the National Academies of Sciences, Engineering and Medicine.

Public Benefit: Energy and mineral resources are a critical component of the Nation’s economy. Our Nation continues to depend on energy to power our homes and businesses, as well as minerals to manufacture products we rely on every day, from our cell phones and laptops to our cars. As demands for energy and mineral resources grow, USGS research and assessments become increasingly critical to understand the occurrence, quality, supply, and use of national and global resources. The impartial, in-depth science provided by the USGS Mineral Resources Program (MRP) and the Energy Resources Program (ERP) and the USGS Mineral Resources Program (MRP) facilitates resource discovery and responsible natural resource development as well as providing information and analyses for strategic, evidence-based economic and geopolitical decisions.

Strategic Plan Performance Measures

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Strategy: Assess national and international energy and mineral resources										
Number of times USGS Energy Resource Program products were successfully accessed online (millions).	USGS	5.0	4.6	3.9	5.2	4.5	4.1	4.5	4.5	

Strategic Plan Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target	2012-2018 Trend
Number of times USGS Mineral Resource Program products were successfully accessed online (millions).	USGS	21.9	19.8	17.0	25.7	26.0	80.2	81.0	81.0	

Supporting Performance Measures

Supporting Performance Measures	Bureau	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 Actual	2017 Target	2018 Target
Strategy: Assess national and international energy and mineral resources									
Number of systematic analyses and investigations delivered to customers (MRP)	USGS	3	559	N/A	338	350	303	315	315
Number of outreach activities provided to customers (MRP)	USGS	N/A	1,355	1,272	1,634	1,700	1,474	1,500	1,500
Number of mineral commodity reports available for decisions (MRP)	USGS	729	759	610	699	700	683	700	700
Number of megabytes collected annually (ERP)	USGS	2,147	549	5,241	1,360	1,325	172	172	172
Number of systematic analyses and investigations delivered to customers (ERP)	USGS	149	454	272	238	133	470	125	250

Strategic Actions Planned through FY 2018

U.S. Geological Survey

The **Energy and Mineral Resources Subactivity** will conduct work in following areas:

Mineral Resources Program:

- Continue support for collection, analysis, and dissemination of minerals information and materials flow studies.
- Conduct work on new sources of critical minerals and on the lifecycles of critical minerals.
- Better understand the genesis and distribution of the Nation’s critical mineral resources, particularly in Alaska and the midcontinent and southeast regions of the U.S.

- Conduct work on environmental impacts of resource extraction and understanding how mineral resources interact with the environment to affect human and ecosystem health.

Energy Resources Program:

- Release USGS assessments of undiscovered, technically recoverable oil and gas resources in U.S. and non-U.S. basins. Continue the underlying geological, geophysical and geochemical research that underpins the assessments.
- Expand unconventional oil and gas research efforts begun in 2016 on the geologic causes of variability in the recovery of petroleum and water, and studies of baseline water quality.
- Continue research into geothermal resources aimed at improving the viability of Enhanced Geothermal Systems and studying environmental impacts of geothermal energy development on Federal lands.
- Support USGS gas hydrate studies with the USGS Coastal-Marine Hazards and Resources Program, and contribute to DOE- and industry-sponsored cooperative gas hydrate projects, aiming for initiating a multi-year gas hydrate production test on the Alaska North Slope in 2018.
- Continue efforts to assess domestic coal resources in the remaining basins of the U.S. that have yet to be evaluated.
- Submit for external peer review the USGS-reviewed assessment methodology of the potential environmental impacts associated with uranium resource development. The assessment methodology, a collaborative effort between the Energy Resources Program and the USGS Toxic Substances Hydrology Program, will be reviewed by a panel of external technical experts.

Key Funding Sources

Key Funding Sources (dollars in thousands)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 CR	2018 Request	2012 - 2018 Trend
U.S. Geological Survey								
Mineral Resources	48,760	45,931	45,931	45,931	48,371	48,279	48,279	
Energy Resources	27,570	25,970	25,970	24,895	24,695	24,648	26,125	
Total	76,330	71,901	71,901	70,826	73,066	72,927	74,404	

Appendix A – Acronym List

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

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