

DOI's Mission and Organization

Mission

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

Vision

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

Core Value Statement

**Stewardship for America
with Integrity and Excellence**

History

Established in 1849, the Department of the Interior is the Nation's principal Federal conservation agency.

It manages many of the Nation's special natural, cultural and historic places, conserves lands and waters, protects cultural legacies, and keeps the Nation's history alive. Interior manages parks, refuges, public lands, and recreation areas for public enjoyment, provides access to many of the Nation's natural resources, increases scientific knowledge, and fulfills America's trust and other responsibilities to native peoples. Interior also provides hydropower to the Western States. It delivers water to over 31 million citizens through management of 472 dams and 348 reservoirs.

A Department for Domestic Concern was initially considered by the First United States Congress in 1789, but those duties were placed in the Department of State. The proposal continued to percolate for a half-century. The 1846–1848 Mexican-American War gave the proposal new steam as the responsibilities of the Federal Government grew. President Polk's Secretary of the Treasury, Robert J. Walker, became a vocal champion for creating a new department.

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In 1848, Walker stated in his annual report that several Federal offices were placed in Departments with which they had little in common: General Land Office in the Department of the Treasury, the Indian Affairs office residing in the Department of War, and the Patent Office in the State Department. He proposed that all should be brought together in a new Department of the Interior.

A bill authorizing Interior's creation passed the House of Representatives on February 15, 1849,

and spent just over two weeks in the Senate. The Department was established on March 3, 1849, the eve of President Zachary Taylor's inauguration, when the Senate voted 31 to 25 to create the Department.

Today, the Department manages about one-fifth of America's land as shown in Figure 1-1 and is made up of nine Bureaus and Departmental offices, with a broad range of responsibilities.

FIGURE 1-1
Surface Lands Managed by Department of the Interior

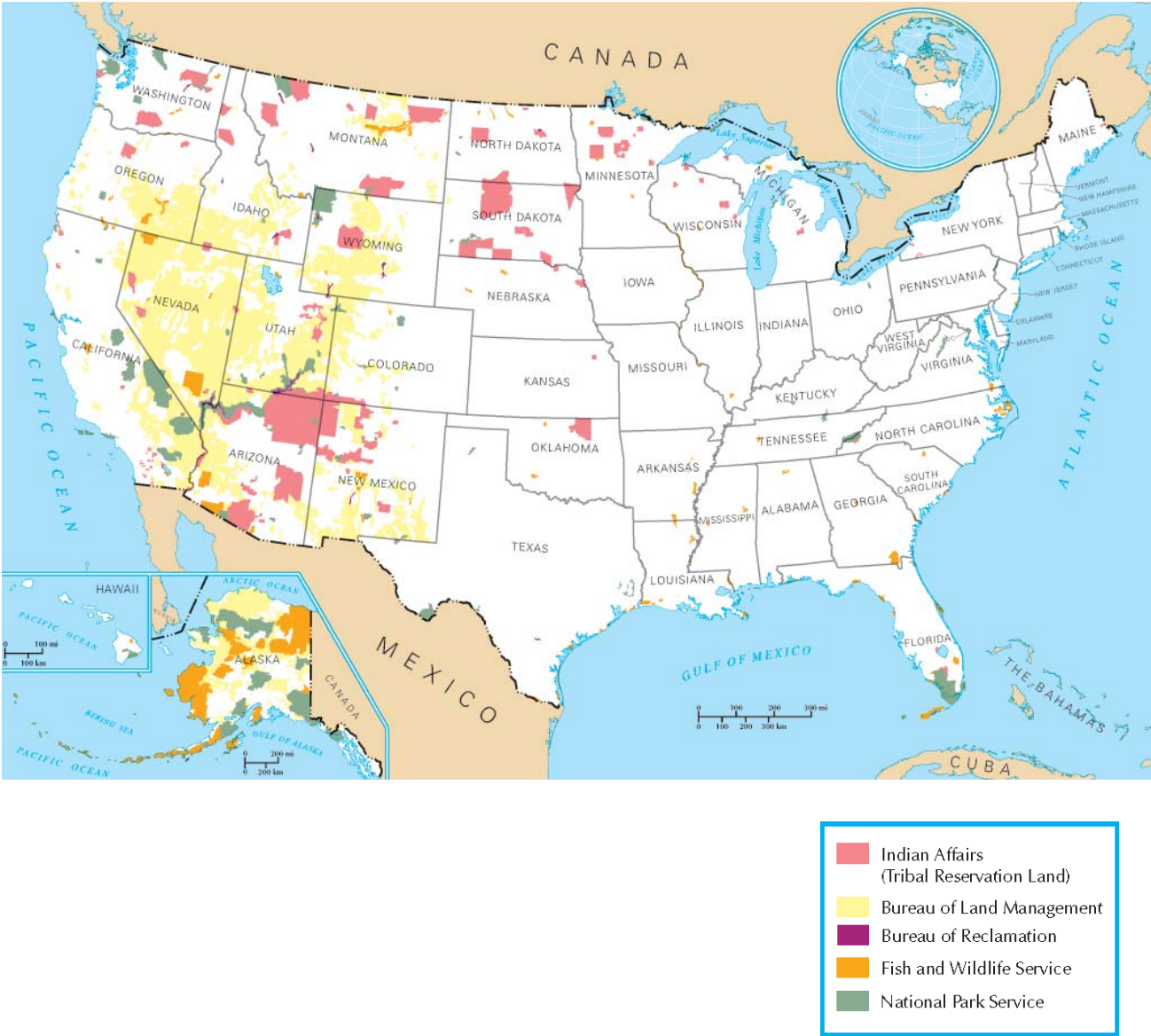
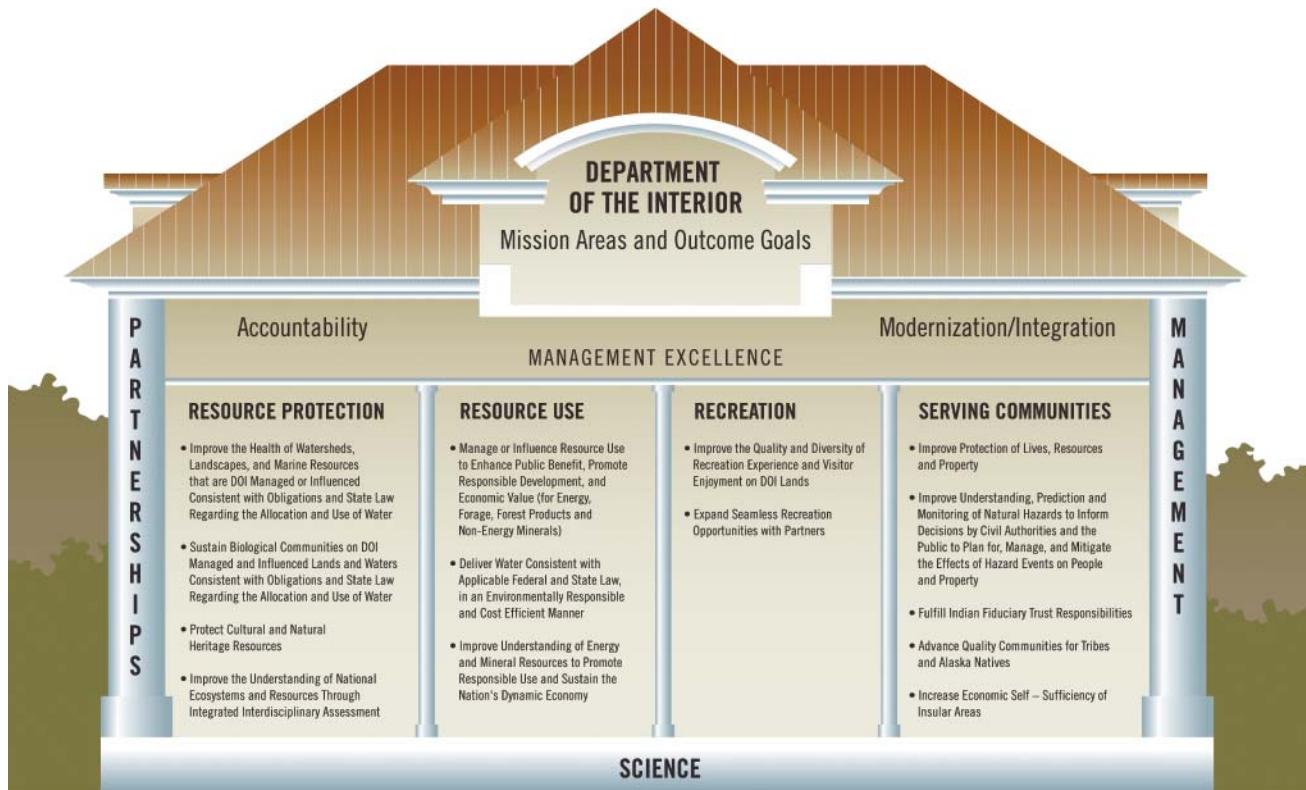


FIGURE 1-2



Defining Interior's Goals

Interior's Strategic Plan was initially developed in response to the Government Performance and Results Act of 1993. Interior's FY 2003–2008 Plan marked the first time the responsibilities, programs and missions of the entire Department, including all the Bureaus and offices, were brought under one roof in a single, integrated Departmentwide Strategic Plan.

In 2005, we began the process of fine-tuning the Strategic Plan by working directly with the Bureaus, offices, and senior Department officials. That process included collecting and considering input from Interior employees, tribes, communities, and the American public to refine the performance measures. The Department of the Interior's Strategic Plan 2007–2012 is the result of that internal and external outreach and provides the framework for everything we do. The Strategic Plan is the guide by which we gauge our success in achieving performance results.

Four Mission Areas provide the framework for Interior's overarching mission of stewardship and define our long-term focal points.

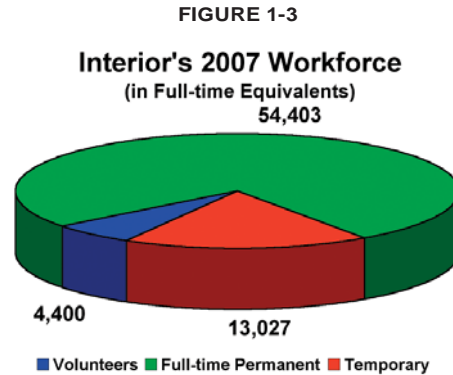
- ◆ Protect the Nation's natural, cultural and heritage resources
- ◆ Manage natural resources to promote responsible use and sustain a dynamic economy
- ◆ Improve recreational opportunities for America
- ◆ Safeguard lives, property and assets, advance scientific knowledge and improve the quality of life for communities we serve

The combined Mission Areas – contain seventeen Outcome Goals that the Department, through its Bureaus and offices, works to accomplish.

Achieving Our Goals

About 70,000 people across the country are employed by the Department of the Interior. Along with our full-time employees, we are fortunate to have almost 350,000 volunteers who contribute their time in a variety of ways to help DOI fulfill its missions. For example, our volunteers bring unique, local knowledge to park, refuge and public land visitors, assist in hurricane recovery, plant trees, clear overgrowth, help maintain park trails, and participate in environmental education programs. We also have a third group of workers who staff seasonal positions that occur regularly throughout the year. Peak demand periods, such as the start of the wildland fire season or the summer rise

in visitors to our national parks, are met by our temporary workforce. Together, our employees contribute their expertise and experience toward accomplishing the Outcome Goals in the Strategic Plan.



DOI Bureaus

Each Interior Bureau has discrete responsibilities.



Fish and Wildlife Service

- ◆ Manages the 96 million-acre national wildlife refuge system primarily for the benefit of fish and wildlife
- ◆ Protects and conserves:
 - Migratory birds
 - Threatened and endangered species
 - Certain marine mammals
 - Fish
- ◆ Hosts about 38 million visitors annually at 548 refuges and 37 wetland management districts



U.S. Geological Survey

- ◆ Provides reliable scientific information in geography, geology, hydrology, and biology to inform effective decision-making and planning
- ◆ Brings a range of earth and life science disciplines to bear on problems
- ◆ 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



Indian Affairs

- ◆ Fulfills Indian trust responsibilities
- ◆ Promotes self-determination on behalf of more than 562 Federally recognized Indian tribes
- ◆ Bureau of Indian Education provides quality education opportunities in Indian country



Bureau of Land Management

- ◆ Manages and conserves resources for multiple use and sustained yield on approximately 258 million acres of public land, including the following:
 - Mineral exploration and production
 - Timber production
 - Domestic livestock grazing
 - Outdoor recreation
 - Rights-of-way
 - Fish and wildlife conservation
 - Resource protection at sites of natural scenic, scientific, and historical value



Minerals Management Service

- ◆ Manages access to the mineral resources of the Outer Continental Shelf to help meet our country's energy needs
- ◆ Administers over 8,200 active mineral leases on almost 40 million OCS acres
- ◆ Oversees 15 percent of the natural gas and 25 percent of oil produced domestically
- ◆ Collects, accounts for, substantiates, and disburses revenues, including approximately \$13 billion in FY 2006 and \$12 billion in FY 2007, associated with mineral production from leased Federal and Indian lands
- ◆ Oversees offshore renewable energy permitting



National Park Service

- ◆ Maintains a network of 391 natural, cultural, and recreational sites for the benefit and enjoyment of the American people
- ◆ Provides technical assistance to State and local natural and cultural resource sites
- ◆ Provides respite and outdoor recreation to over 270 million annual park visitors



Bureau of Reclamation

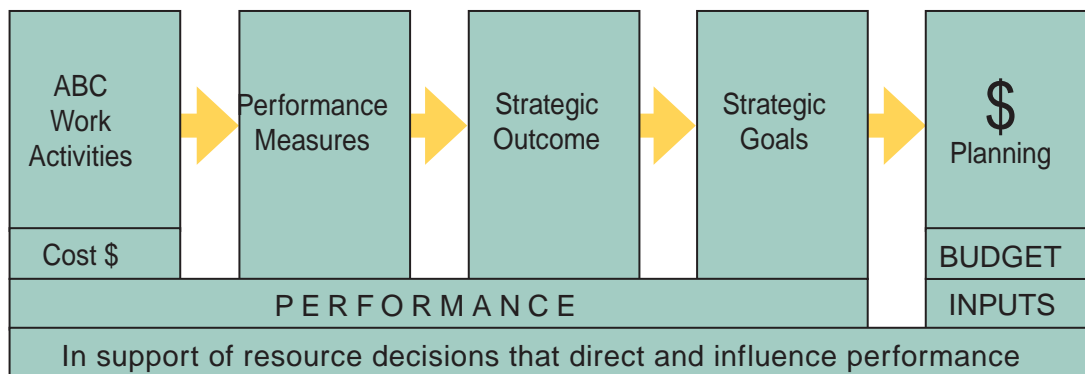
- ◆ Largest supplier and manager of water in the seventeen Western States
- ◆ Maintains 472 dams and 348 reservoirs
- ◆ Delivers water to one in every five western farmers and over 31 million people
- ◆ America's second largest producer of hydroelectric power



Office of Surface Mining

- ◆ Protects the environment during coal mining
- ◆ Ensures the land is reclaimed afterwards
- ◆ Mitigates the effects of past mining by pursuing reclamation of abandoned coal mine lands

FIGURE 1-4



Assessing Our Performance

A New Approach

This year we are incorporating a more structured approach for our performance assessment overview. Under each Mission Area, we will summarize the following.

- ◆ How pursuing the Mission Area *benefits* the American public
- ◆ The Department's *performance* progress toward achieving the Outcome Goals in each Mission Area outlined in the Strategic Plan
- ◆ *Next steps* being considered to help bring us closer to realizing our goals

To convey our performance and future plans under each Outcome Goal, we use representative Strategic Plan performance measures to highlight our collective performance. These select performance measures were chosen based on their relatively broad scope, compared to other more specifically defined performance measures, and their potential to represent the Department's overall performance. As such, they are not meant to capture the detail available in the Part 2 performance tables.

Our intent is to routinely use these representative measures so that our yearly progress can be tracked more readily with each subsequent PAR performance assessment overview. We will also use them to identify strategies for performance improvement and identify possible agencywide initiatives.

Activity-Based Costing

Activity-Based Costing and Management is a tool that links financial and performance data by capturing the cost of performing work activities. ABC/M provides an accurate picture of what is being achieved in relation to what is being spent. Cost drivers for each work activity become more visible. ABC/M information is useful to managers as it relates more clearly to what they deal with on a day-to-day basis. Therefore, an organization can more easily measure how efficiently it is performing work against the cost of the effort and evaluate where changes might be needed. There are approximately 300 ABC/M work activities that align to the strategic Outcome Goals for executing the Department's mission in resource protection, resource use, recreation, and serving communities.

As depicted above in Figure 1-4, ABC Work Activities and costs are used to assess performance across all bureaus and offices. The costs and performance measures are aligned to the Strategic Plan hierarchy and incorporated in the Statement of Net Cost. The presentation of costs for each representative performance measure is captured at the bureau level accounting system before aggregation to the strategic outcome and goals in the consolidated reporting tool.

Performance and Funding Trends

Each representative Strategic Plan performance measure is plotted for 2007 with a projection into the present fiscal year along with the trend from the past several years. Each measure is also

FIGURE 1-5
Performance vs. Cost

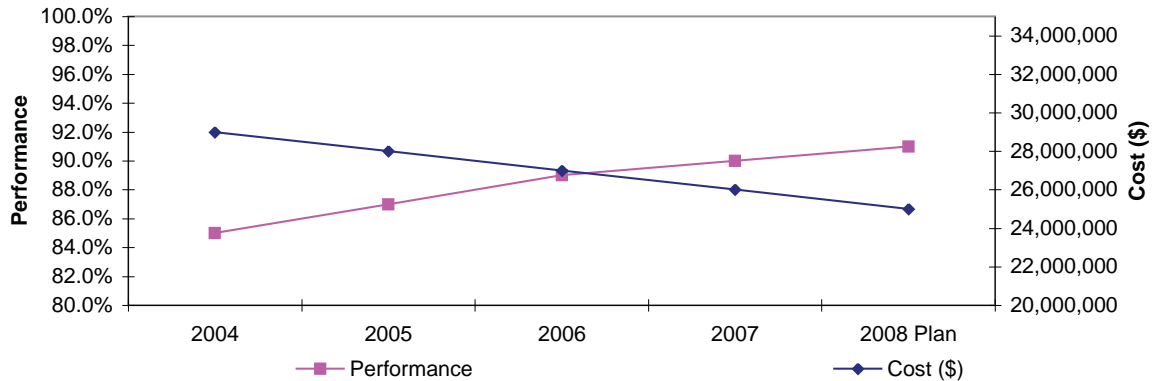


FIGURE 1-6

	2004	2005	2006	2007	2008 Plan
Representative Strategic Plan Measure	Performance target or result (%)				
	Amount achieved				
	Scope				
Cost (\$)					

accompanied by the corresponding trend in funding that contributes toward performance. In this manner, the reader can see the performance and funding realized thus far, along with planning proposed in the 2008 President's Budget.

With the updated Strategic Plan FY 2007–2012, some revised measures are not yet supported by historical data. However, their selection as a representative Strategic Plan performance measure signals our intention to continue routine tracking and reporting of these measures in subsequent PARs, to provide a long-term trend analysis of how we have performed over time.

Performance Tables

To give a more complete picture of Interior's performance, tables are included that lay out the performance specifics for each measure following the same annual trend pattern as the graphs.

Every measure has a performance factor—a *metric*. The annual performance results are usually expressed as a percentage based on the

performance factor designated for every measure. For such measures, the percentage is calculated by dividing the numerator—the actual amount achieved, be it acres in desired condition or percent of visitors who are satisfied with a visit to land managed by DOI—by the denominator, or the entire scope of possible achievement.

FIGURE 1-7

$$\frac{\text{Amount achieved}}{\text{Scope}} = \text{Performance Results (\%)}$$

The annual cost devoted to the program or activity is calculated based on the ABC/M methodology and is also listed in the table.

The following sections will describe progress in each Mission Area through representative Strategic Plan measures that capture our performance for this year.