

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 479 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 energy 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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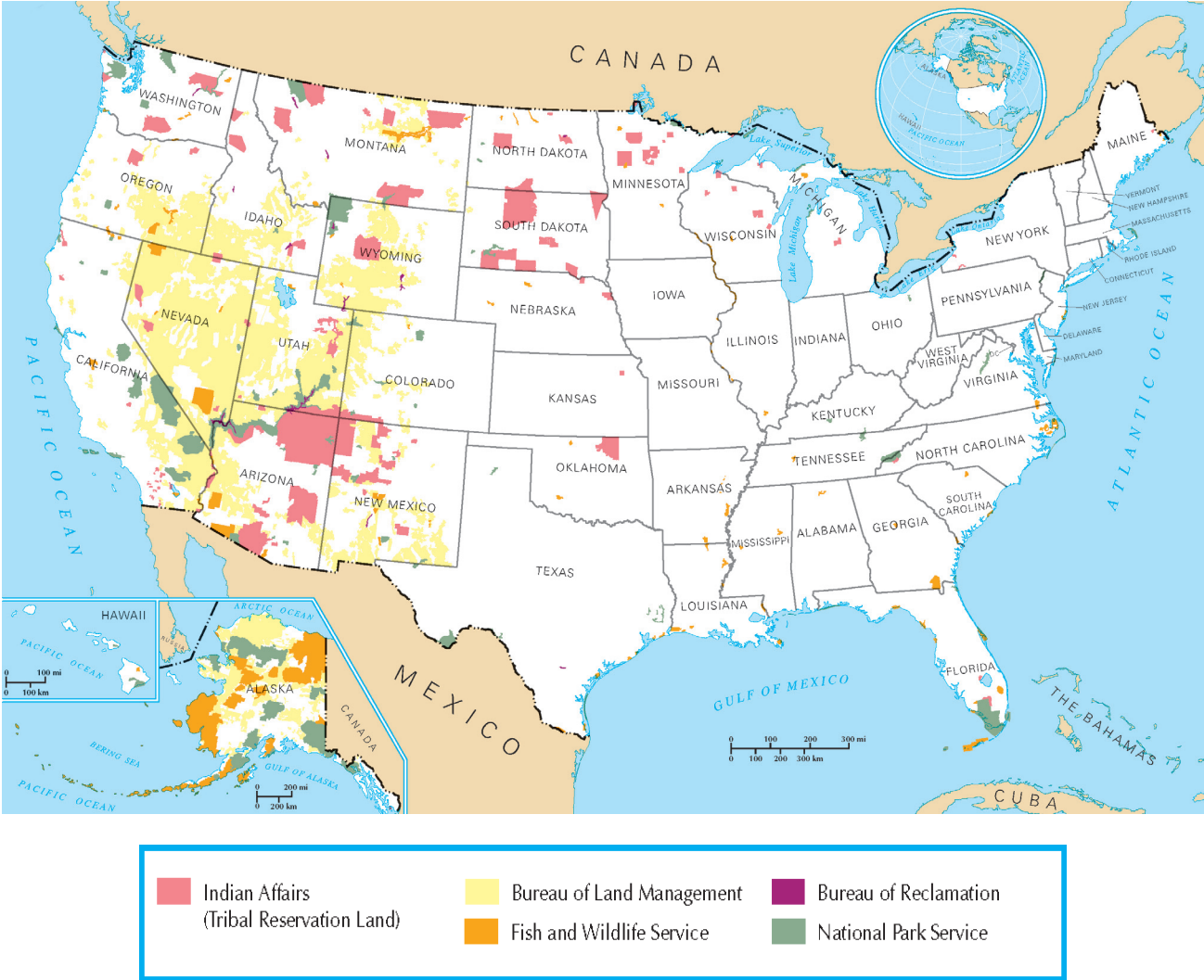
In 1848, Walker stated in his annual report that several Federal offices were placed in Departments with which they had little in common: General Land Office in the Department of the Treasury, the Indian Affairs Office residing in the Department of War, and the Patent Office in the State Department. 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 was adopted by the Senate after just over 2 weeks. 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 Departmental Offices and nine Bureaus with a broad range of responsibilities.

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



Defining Interior's Goals

The Department's Strategic Plan for Fiscal Year (FY) 2007–2012 provides the framework for activities in 9 bureaus and multiple offices. 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.

RESOURCE PROTECTION

Protect the Nation's natural, cultural and heritage resources

- ◆ Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced consistent with obligations and State law regarding the allocation and use of water
- ◆ Sustain biological communities on DOI managed and influenced lands and waters consistent with obligations and State law regarding the allocation and use of water
- ◆ Protect cultural and natural heritage resources
- ◆ Improve the understanding of national ecosystems and resources through integrated interdisciplinary assessment

RESOURCE USE

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

- ◆ Manage or influence resource use to enhance public benefit, promote responsible development, and economic value (for energy, forage, forest products and nonenergy minerals)
- ◆ Deliver water consistent with applicable Federal and State law, in an environmentally responsible and cost-efficient manner
- ◆ Improve understanding of energy and mineral resources to promote responsible use and sustain the Nation's dynamic economy

SERVING COMMUNITITES

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

- ◆ Improve protection of lives, resources, and property
- ◆ Improve understanding, prediction, and monitoring of natural hazards to inform decisions by civil authorities and the public to plan for, manage, and mitigate the effects of hazard events on people and property
- ◆ Fulfill Indian fiduciary trust responsibilities
- ◆ Advance quality communities for tribes and Alaska Natives
- ◆ Increase economic self-sufficiency of insular areas

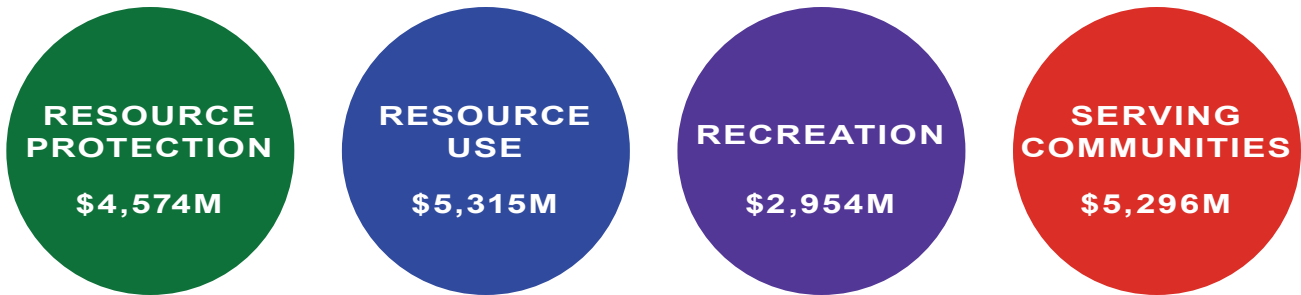
RECREATION

Improve recreational opportunities for America

- ◆ Improve the quality and diversity of recreation experience and visitor enjoyment on DOI lands
- ◆ Expand seamless recreation opportunities with partners

The costs for each Mission Area are depicted below.

FIGURE 1-2



The combined Mission Areas contain 14 End Outcome Goals that the Department, through its offices and bureaus, works to accomplish.

Interior has selected Representative Performance Measures (RPMs) under each of the End Outcome Goals that are key indicators of our performance across the Department.

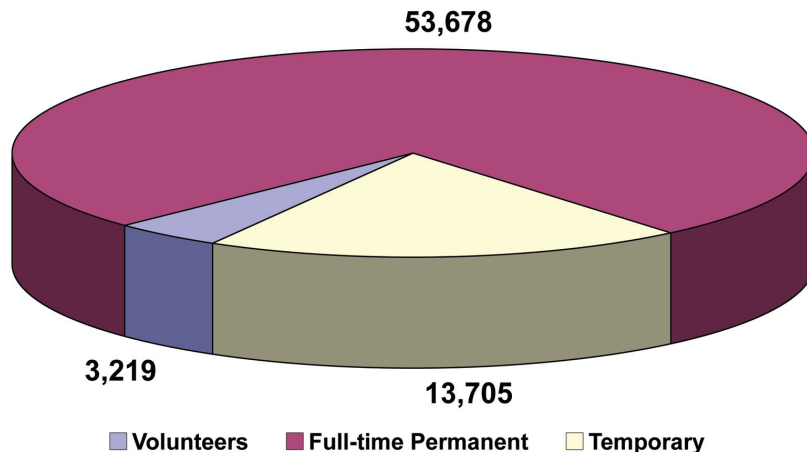
Achieving Our Goals

About 70,000 people across the country are employed by DOI. Along with our permanent employees, we are fortunate to have almost 280,000 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 group of workers who staff seasonal positions that occur regularly throughout the year. Peak demand periods, such as the wildland fire season or the summer visitor season in our national parks, are met by our temporary workforce. Our employees and volunteers contribute their expertise and experience toward accomplishing the Outcome Goals in the Strategic Plan.

FIGURE 1-3

Interior's 2008 Workforce (in Full-time Equivalents)



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 256 million acres of public land, including the following:
 - Energy and 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 energy resources of the Outer Continental Shelf (OCS) to help meet our country's energy needs
- ◆ Administers over 8,300 active mineral leases on approximately 44 million OCS acres
- ◆ Oversees 15 percent of the natural gas and 27 percent of oil produced domestically
- ◆ Collects, accounts for, substantiates, and disburses revenues, which totaled approximately \$26 billion in FY 2008, with an additional estimated \$1.6 billion worth of oil taken in kind and delivered to the Strategic Petroleum Reserve
- ◆ Oversees offshore renewable energy permitting



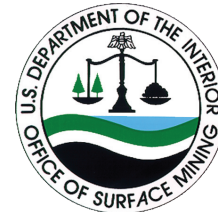
National Park Service

- ◆ Maintains a network of 391 natural, cultural, and recreational sites for the benefit and enjoyment of the American people
- ◆ Provides technical and financial 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 479 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

Improvements to the FY 2008 Report

<p>Concise Performance Assessment</p>	<p>Performance for each measure is summarized beneath 4 headings:</p> <ul style="list-style-type: none"> ▶ Snapshot – an assessment of the current situation ▶ Bottom Line – a concise evaluation of performance trends ▶ Status – How are we doing? ▶ Public Benefit – what the public gains from our efforts
<p>Targets Met or Exceeded by Mission Area, End Outcome Goals, Intermediate Outcome Goals and Representative Performance Measures</p>	<p>The introduction to each Mission Area includes a chart for the End Outcome and Intermediate Outcome Goals associated with the Mission Area. Not only is it possible to see the structure of Interior's Strategic Plan, but also how each activity area is performing according to the color code and target report.</p>
<p>Each RPM Includes Target Data</p>	<p>Each table includes annual target data for the past five years (where available) to provide the reader with a fuller context of progress. A separate symbol designation with the status of this year's target is featured.</p>

Assessing Our Performance

This year we are continuing to use Representative Performance Measures to provide a more structured approach to our performance assessment overview.

These 25 select performance measures were chosen based on their relatively broad scope, compared to other more narrowly defined performance measures, for use as key indicators of the Department's overall performance and to track our yearly progress more readily. We will also use them to identify strategies for future performance improvement and allow executive level oversight of Department-wide efforts.

Based on analyzing the trends in performance with funding over time, each RPM's current status is categorized.

- ◆ Positive Performance—performance achieved at a higher rate relative to the change in funding
- ◆ Sustained Performance—changes in performance and funding are generally similar
- ◆ Challenged Performance—additional analysis is applied to investigate the potential for improving performance

Activity-Based Costing

Activity-Based Costing and Management (ABC/M) is a tool that links the level of funding with the level of performance by employing a collection of work activities. ABC/M provides an accurate picture of what is being achieved in relation to what is being spent. 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 funding applied to the effort and evaluate where changes might be needed. There are approximately 300 ABC/M work activities that align to the Strategic Plan End Outcome Goals for executing the Department's mission in resource protection, resource use, recreation, and serving communities.

ABC Work Activities and corresponding funding are used to assess performance across all bureaus and offices. The presentation of funding 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

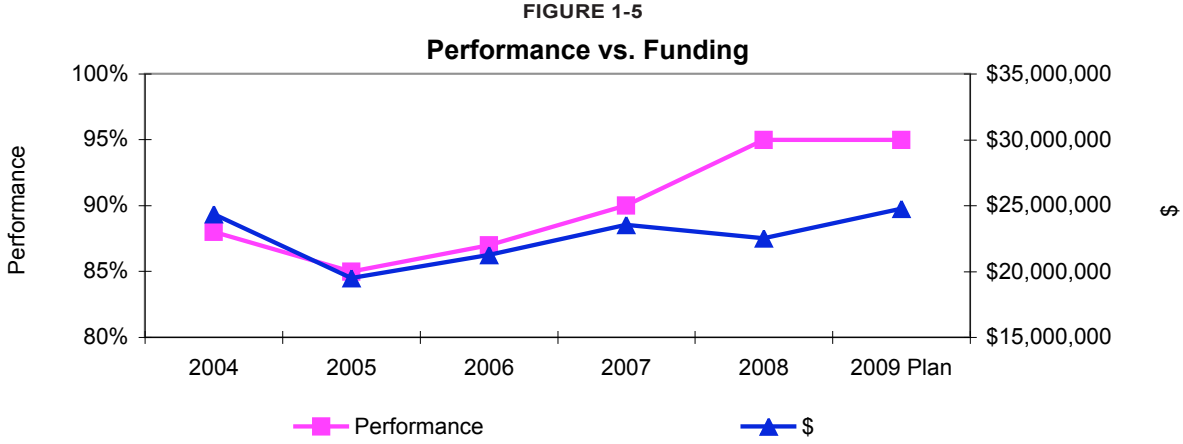


FIGURE 1-6

	2004	2005	2006	2007	2008	2009 Plan
Representative Strategic Plan Measure	Performance Target or Result (%)					
	Amount Achieved					
	Scope					
\$						

Each representative Strategic Plan performance measure is plotted through 2008 with a projection into the next fiscal year. Each measure is also 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 estimated funding levels for 2009.

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. Funding is estimated for 2009.

Interior ensures that its performance information is sufficiently accurate, reliable, and sound through a data validation and verification process described in Part Two, Reading the Numbers for Yourself..

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