

U.S. DEPARTMENT OF THE INTERIOR

Performance and Accountability Highlights

FISCAL YEAR 2005





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US DEPARTMENT OF THE INTERIOR: FISCAL YEAR 2005

PERFORMANCE AND ACCOUNTABILITY HIGHLIGHTS



On behalf of the nearly 80,000 dedicated employees of the Department of the Interior, I am pleased to share with the American public our Annual Report on Performance and Accountability for Fiscal Year (FY) 2005. Our FY 2005 Performance and Accountability Report is a vignette-filled narrative highlighting our contributions as the Nation's chief protector of our unique natural, cultural, and historic resources. It is our account to the American people of the way we have managed our fiscal resources—the hard-earned tax dollars entrusted to us—to support Interior programs and serve the public.

The annual assurance statement required by the Federal Managers' Financial Integrity Act (FMFIA) concludes that, with the exception of four pending FMFIA material weaknesses, the Department can provide reasonable assurance that its systems of management, accounting, and administrative controls, taken as a whole, meet the objectives specified in Section 2 of the FMFIA.

Some of the most newsworthy and emotion-charged events of FY 2005 relate to the Department of the Interior's mission. In April 2005, we accepted a rare second chance to preserve a species we thought was lost forever—the Ivory-billed woodpecker. Since then, Interior's U.S. Fish and Wildlife Service has been working with local citizens and other agencies to develop a Corridor of Hope Cooperative Conservation Plan to save what is America's largest woodpecker. In August 2005, Hurricane Katrina devastated 90,000 square miles along the Gulf Coast. We were immensely relieved to be able to account for all of the 2,000 Interior employees whose duty stations are in the affected area. We deployed more than 1,900 Interior employees to help in rescue and relief efforts for the victims of Hurricanes Katrina and Rita. Many of our employees were dispatched to the Gulf area as part of a coordinated response of the National Interagency Fire Center.

Interior is not without its challenges. We confront financial management challenges as we operate costly, duplicative financial and business management systems. We also continued work on implementing our Financial and Business Management System – an integrated suite of software applications that will help Interior manage key administrative processes. We face the inevitable challenges that reside in managing a staggering array of assets—over 40,000 facilities. We need to continue to improve our Indian Trust Funds management.

I am confident that we will overcome these challenges through the innovation and creative talent of our employees, and by continuing to build partnerships with others. Partnerships and cooperative conservation efforts are helping us to preserve and improve our public lands and meet the mission of the Department. I am proud to reflect on Interior's contributions and accomplishments. Together, we are all realizing goals for achieving healthy lands and thriving communities, while preserving a legacy for future generations.

A handwritten signature in black ink that reads "Gale A. Norton". The signature is written in a cursive, flowing style.

Gale A. Norton
Secretary of the Interior
November 15, 2005

US DEPARTMENT OF THE INTERIOR: FISCAL YEAR 2005 PERFORMANCE AND ACCOUNTABILITY HIGHLIGHTS



In FY 2005, the Department of the Interior continued its journey toward management excellence - excellence defined by results. Progress for much of our journey toward management excellence is captured in the Department's FY 2005 Performance and Accountability Report (PAR). The PAR provides the Department's most important financial and performance information. It is also our principal publication and report to Congress and the American people on our program leadership and our stewardship and management of the public funds entrusted to us. I am pleased to report that for the ninth consecutive year, we have received an unqualified ("clean") opinion on the Department's consolidated financial statements from our auditors. This is the best possible audit result and affirms our commitment to financial reporting excellence. Along with this opinion, the Department had other noteworthy accomplishments in FY 2005. The Department:

- * Received the prestigious Association of Government Accountants' Certificate of Excellence in Accountability Reporting.
- * Continued development and implementation of the Department's Financial and Business Management System (FBMS).
- * Continued implementation of the unified Strategic Plan for the Department.
- * Continued major efforts to inventory our facilities, assess their condition, and develop asset management systems.
- * Met or exceeded 69% of the 214 performance outcome measures from our new Strategic Plan.
- * Made advances in implementing the President's Management Agenda.
- * Continued implementation of new human resource strategies and processes to align our talented workforce to meet new and expanding challenges.
- * Downgraded, ahead of schedule, one of the four Federal Manager's Financial Integrity Act material weaknesses carried over from FY 2004.
- * Continued implementation of an Activity-Based Costing/Performance Management (ABC/PM) system throughout the Department.
- * Established and achieved an aggressive annual performance goal of implementing all GAO and OIG audit recommendations within one year of the referral of those recommendations to the Department for tracking of implementation.

Sustaining our efforts toward management excellence requires the ongoing commitment and creativity of Interior's dedicated employees. During FY 2006, mission, metrics, and management will continue to lie at the center of achieving results. We plan to better focus our "mission" by establishing clear goals, enhancing and monitoring performance measures, and aligning our workforce to better achieve those goals.

P. Lynn Scarlett
Chief Financial Officer
November 15, 2005

PART I

INTRODUCTION

This report highlights key elements of the Department of the Interior's FY 2005 Performance and Accountability Report, published in November 2005. The FY 2005 PAR provides important financial and performance information for the Department of the Interior. It is our principal publication and report to Congress and the American people on the stewardship, management, and leadership of the public funds entrusted to us.

For the ninth straight year, the consolidated financial statements in this report received a clean (unqualified) opinion from an independent auditing firm. The full report, with more than 330 pages of financial and organizational performance data, can be found on the enclosed CD (see the inside back cover of this report). Interior's full report is also available on-line at <http://www.doi.gov/pfm/par2005>.

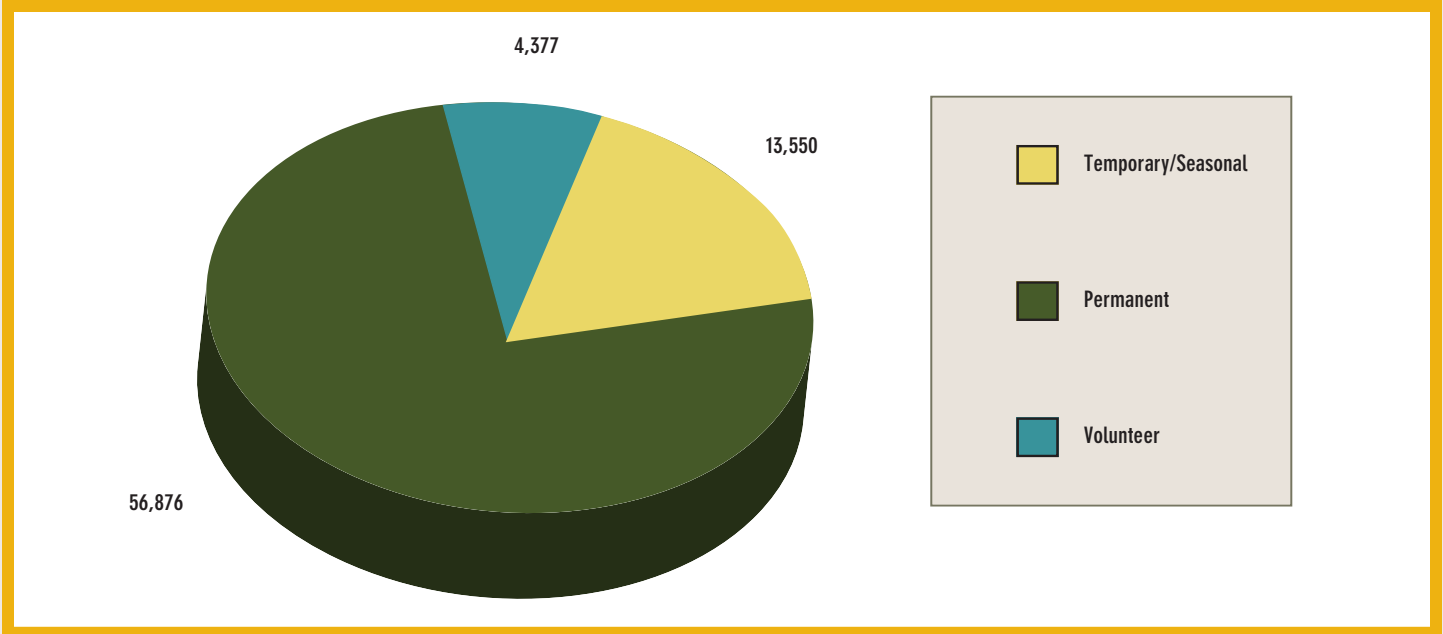
Interior at a Glance

504 million acres of surface land, including 55.7 million acres that belong to American Indians and Alaska Natives
700 million acres of mineral estate underlying Federal and other land managed by Interior through leasing
1.76 billion acres of the Outer Continental Shelf
348 reservoirs
2,500 dams
58 hydroelectric power plants
388 units in the National Park System
545 units in the National Wildlife Refuge System
291 DOI managed Wilderness Areas
88 National Monuments
45 National Natural Landmarks
441 miles of BLM National Recreation Trails
70 National Fish Hatcheries
206 Wild Horse and Burro Herd Management Areas
47,588 students in 184 BIA-operated grant, contract elementary, and secondary schools.
7,000 streamgages and water quality monitors operated by the USGS
200,000 acres of abandoned mine land reclaimed by OSM



US DEPARTMENT OF THE INTERIOR: FISCAL YEAR 2005 PERFORMANCE AND ACCOUNTABILITY HIGHLIGHTS

Interior's Workforce (as Full-Time Equivalents (FTE))



The Department of the Interior undertook many new management practices in 2005 that are helping us better accomplish our mission and serve the Nation. Our sustained success demands diligent performance improvement and a steady stream of innovation. We look forward to continuing to serve the American public and to strive for excellence.

The Department of the Interior is the Nation's principal Federal conservation agency. We manage many of the Nation's special natural, cultural, and historic places, conserving lands and waters, protecting cultural legacies, and keeping alive the Nation's history. We manage parks, wildlife refuges, and recreation areas for public enjoyment. We ensure access to many of the Nation's natural resources, enhance scientific understanding, and fulfill America's trust and other responsibilities to native people. We provide hydropower to the western States, and deliver water to over 31 million citizens. Our stewardship responsibilities extend from Mount Rushmore to the Everglades and encompass petroglyphs, pioneer trails, and historic museum pieces ranging from airplanes to clothing.



“The nation behaves well if it treats the natural resources as assets which it must turn over to the next generation increased, not impaired, in value.”
Theodore Roosevelt

Interior's Mission

US DEPARTMENT OF THE INTERIOR: FISCAL YEAR 2005
PERFORMANCE AND ACCOUNTABILITY HIGHLIGHTS**BUREAU OF LAND MANAGEMENT (BLM)**

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

OFFICE OF SURFACE MINING (OSM)

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

U.S. GEOLOGICAL SURVEY (USGS)

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

NATIONAL PARK SERVICE (NPS)

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

MINERALS MANAGEMENT SERVICE (MMS)

Mission: The Minerals Management Service manages the mineral resources on the Outer Continental Shelf and Federal and Indian mineral revenues to enhance public and trust benefit, promote responsible use and realize fair value.

BUREAU OF RECLAMATION (BOR)

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

FISH AND WILDLIFE SERVICE (FWS)

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

BUREAU OF INDIAN AFFAIRS (BIA)

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

PART II

ACCOMPLISHMENTS IN BRIEF

In fiscal year 2005, the Department's nearly 80,000 full-time and seasonal employees accomplished key goals in our four areas of mission responsibility: Resource Protection, Resource Use, Recreation, and Serving Communities.

Selected FY 2005 Accomplishments

* In April 2005, with a rare second chance to preserve the Ivory-billed woodpecker, Interior's U.S. Fish and Wildlife Service began working with local citizens and other agencies to develop a Corridor of Hope Cooperative Conservation Plan to save what is America's largest woodpecker.

* In August 2005, we deployed more than 1,900 Interior employees to help in rescue and relief efforts for the victims of Hurricanes Katrina and Rita. Many of our employees were dispatched to the Gulf area as part of a coordinated response of the National Interagency Fire Center. Others continue to provide humanitarian assistance and assist companies in restoring oil and gas production in the region. Our U.S. Geological Survey is providing scientific



U.S. Fish and Wildlife Service scientist prepares nesting area for a red-cockaded woodpecker, an endangered species that is recovering thanks to conservation efforts.

data to help with recovery efforts, to repair and rebuild the area, and for long-term and real-time assessments of coastal vulnerability and post-storm damage.

- * We continued to implement the National Energy Policy by holding four offshore sales totaling more than \$690 million consistent with the Five-Year Program.
- * Our Bureau of Reclamation met our performance goal for the year by delivering 28 million acre-feet of water to citizens of the Western States, enough to supply 32 million families of four with their water requirements for an entire year.
- * We dramatically increased our support for online recreation transactions, handling 131,671 transactions, exceeding our performance target of 103,500 transactions.
- * We continued to support the economic health of Tribal communities by providing capital to create 1,922 jobs.
- * Our Wildland Fire Program set a new record, removing hazardous fuels from more than 542,000 acres of wildland-urban interface areas, a critical

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factor in controlling and reducing wildland fires and their impact.

- * The U.S. Geological Survey helped its partners to achieve their goals, as reported by 95% of partners surveyed; 100% reported satisfaction with the accuracy, reliability, and soundness of the methodology used and 92% reported improved access.
- * We achieved watershed and landscape goals for an estimated 743,192 acres and 888 stream/shoreline miles through partnerships.
- * The Department addressed invasive plant species on Federal lands, controlling 614,027 acres of known infestations, and restoring 383,478 acres of land and 1,313 miles of stream and



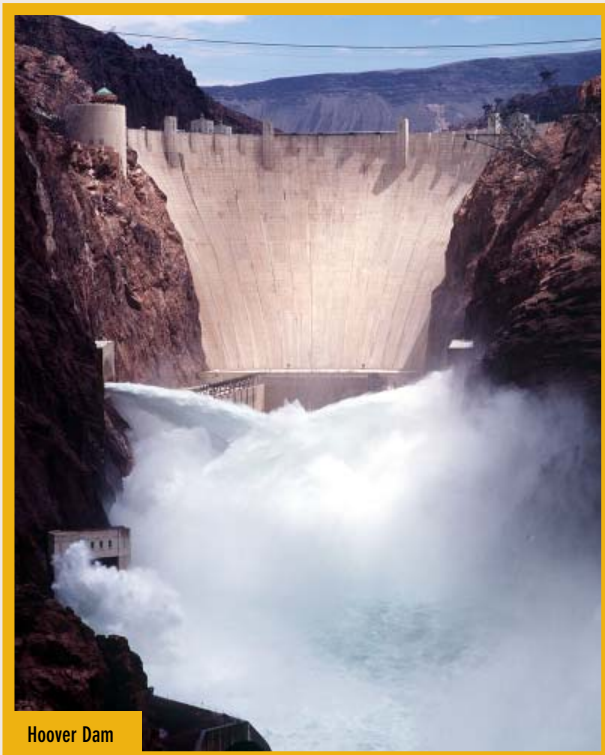
Go Native!

Did You Know—Many common garden plants are in fact invasive species. How many of these plants are in your garden? Next time you think about sprucing up your green space, consider planting only native plants, like the *Asclepias lanceolata* pictured, and verify that the species you are planting are noninvasive.

Here are some common invasive species:

- * English Ivy (*Hedera helix*)
- * Purple Loosestrife (*Lythrum salicaria*)
- * Japanese Honeysuckle (*Lonicera japonica*)
- * Wisteria (*Wisteria sinensis*)
- * Tree of Heaven (*Ailanthus altissima*)
- * Chinese Privet (*Ligustrum sinense*)

shoreline to mitigate or eliminate the effects of these invaders. These actions create habitat conditions that enable native species to flourish and met our performance targets for the year.



Hoover Dam

- * We finalized our departmental Asset Management Plan, which establishes a strategy to manage and oversee Interior-owned and leased assets, such as buildings, structures, motor vehicle fleet, and office and warehouse space.
- * We reduced injuries to our firefighters from severe, unplanned and unwanted wildland fires from 414 in FY 2004 to an estimated 110 in FY 2005.
- * We reduced the number of serious injuries on lands and waters that we influence or manage from 9,006, to an estimated 7,600.
- * In support of the President's Healthy Forests Initiative, we reduced our backlog of forest and woodland areas in need of restoration. We also offered 884 million metric board feet of timber for sale from Interior and Tribal managed lands.

PART III

STANDARDS & ACCOMPLISHMENTS

Focusing on Results

Fiscal year 2005 was our second year under the Department's 2003-2008 Strategic Plan. That plan focuses on results, measuring outcomes (i.e., how we are making a difference in the world), instead of outputs (i.e., our products and deliverables).

The results it measures will become the baseline for our planning and provide the standards by which we measure our success at preparing for and meeting challenges.

In this plan, we organize Interior's mission into four areas of responsibility— Resource Protection, Resource Use, Recreation, and

Department of the Interior MISSION AREAS & OUTCOME GOALS

PARTNERSHIPS

MANAGEMENT

Serving Communities

- Protect Lives, Resources and Property
- Advance Knowledge Through Scientific Leadership and Inform Decisions Through the Applications of Science
- Fulfill Indian Fiduciary Trust Responsibilities
- Advance Quality Communities for Tribes and Alaska Natives
- Increase Economic Self-Sufficiency of Insular Areas

Recreation

- Provide for a Quality Recreation Experience, Including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters
- Provide for and Receive Fair Value in Recreation

Resource Use

- Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value
- Deliver Water and Generate Hydropower, Consistent with Applicable Federal and State Law, in an Environmentally Responsible and Cost Efficient Manner

Resource Protection

- Improve the Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water
- Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water
- Protect Cultural and Natural Heritage Resources

SCIENCE

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Serving Communities. A fifth area, Management Excellence, provides the enabling framework within which we carry out our mission responsibilities using improved business processes, practices, and tools and a highly trained, skilled workforce.

Each area has its own strategic goal, supported by several related goals reflecting the desired outcomes of our actions. Those goals, in turn, guide a collection of related programs and services administered by one or more of the Department's bureaus and offices. Each goal is supported by a broad range of quantitative performance measures that cascade to the bureau, program, and individual employee. With this approach, we have the means of linking organizational performance to individual performance.

Critical self-assessment is an important tool that we can use to measure effectiveness. The Department uses data validation and verification criteria to ensure that the

data upon which the Performance and Accountability Report is based are properly collected, recorded, processed, and aggregated for reporting and use by decision-makers.

The Department of the Interior's 2003-2008 Strategic Plan can be viewed at http://www.doi.gov/ppp/strat_plan_fy2003_2008.pdf.

The President's Management Agenda and Scorecard

In 2005, the Department improved management in five mutually reinforcing components of the President's Management Agenda. These are shown in the table below.

In addition to the five management areas shown in the table, Interior is pursuing improvements in two additional areas: Research and Development (R&D), and Real Property.

The President's Management Agenda & The Department of the Interior

By pursuing the goals related to the President's Management Agenda, we are ensuring that we have...

Strategic Human Capital	The right people with the right skills. In FY 2005, we: <ul style="list-style-type: none"> * Converted from a pass-fail to a five-level performance system during the year * Increased diversity of Interior's workforce
Competitive Sourcing	Efficient and effective organization and service delivery structures. We are: <ul style="list-style-type: none"> * Saving about \$5.4 million annually over the next four years (based on projected data) as a result of studies conducted since FY 2001
Financial Performance	Transparent, timely, and useful financial information. In FY 2005, we: <ul style="list-style-type: none"> * Completed Interior's first strategic plan for asset management * Achieved a clean audit opinion on financial statements
E-Government	Cost-efficient use of information technologies and better value. We are: <ul style="list-style-type: none"> * Achieving cost avoidance and direct savings of \$65 million over a four- to six-year lifecycle of software and hardware by making integrated equipment purchases
Budget and Performance Integration	Cost-efficient and producing results. In FY 2005, we: <ul style="list-style-type: none"> * Integrated more performance information into our FY 2007 budget requests * Improved program management as reflected in Program Assessment Rating Tool (PART) analyses

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The Office of Management and Budget uses an Executive Branch Management Scorecard to monitor agency status and progress toward attaining key management goals. As depicted in the color-coded ratings in the table below, Interior has demonstrated improvements in Human Capital, Competitive Sourcing, Budget and Performance Integration, and Real Property.

Challenges remain in the areas of E-Government and Financial Performance.

The Program Assessment Rating Tool (PART)

Interior has been working with OMB since FY 2002 to review our programs using the Program Assessment Rating Tool, or PART. This tool is a systematic process used by OMB to evaluate program performance against a standard set of criteria.

Examples of successes we had as a result of employing the PART process include:

- * The U.S. Geological Survey's (USGS) Geologic Hazards programs were reviewed in 2003, resulting in partnerships with other Federal hazard programs to improve targeting of resources to reduce loss of life and property;

PART Analyses

- * 70 PART analyses since the process began at Interior in 2002
- * 20 DOI programs PARTed in 2005, plus a re-PART of a 2002 PARTed program

- * USGS Water Resources programs were reviewed in 2004, resulting in the development of relationships with other Federal and State agencies to develop shared water monitoring plans;
- * A PART review of the Office of Surface Mining's Abandoned Mine Lands Grants program recommended better balancing of the interests of all coal States while accelerating the cleanup of dangerous abandoned coal mines; and
- * As a result of a PART assessment, USGS's geospatial data program developed an efficiency measure that has helped it document cost savings in FY 2005. The agency has partnered with others to collect high-resolution imagery of 49 urban areas for \$3,108,880 compared with a full-price acquisition estimated at \$11,103,143.

Interior's FY 2005 and FY 2004 Scorecards - How OMB Scored Us				
	September 30, 2005		September 30, 2004	
	Status	Progress	Status	Progress
President's Management Agenda				
Human Capital	●	●	●	●
Competitive Sourcing	●	●	●	●
Financial Performance	●	●	●	●
E-Government	●	●	●	●
Budget and Performance Integration	●	●	●	●
Other Government-wide Initiatives in which DOI Participates				
Real Property	●	●	●	●
Research and Development	N/A	N/A	N/A	N/A



“ The Federal government can learn a lot from you. All we have to do is listen. Cooperative conservation programs are making a difference across America... We'll maintain our cooperation with leaders and volunteers at the local level to find the best solutions to meet our national goals, and we'll focus on results so that we can leave behind cleaner air, water, and land for our children and grandchildren. ”

President George W. Bush

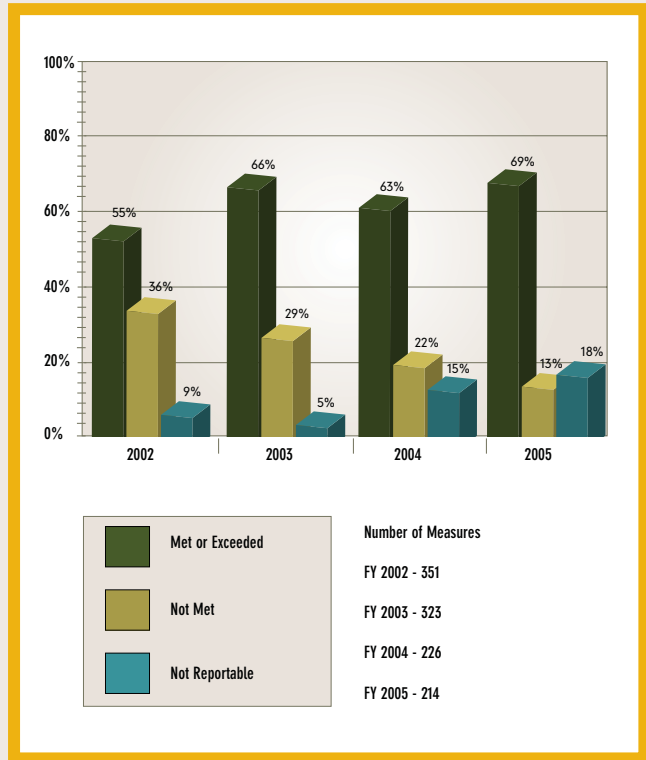
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How We Did as an Organization

Interior has broad responsibilities reflected in the diverse number of programs and management initiatives for which we report performance measures. We met or exceeded 69% of the 214 performance measures monitored in FY 2005, an improvement over FY 2004 when we met or exceeded 63% of 226 performance measures monitored. Because the Department only uses performance data that are validated and verified, we were unable to report 18% of our measures as compared to 15% not reportable in FY 2004. In many of these areas, data were insufficient to generate or estimate performance.

Each of Interior's bureaus and offices has responsibilities for specific performance measures aligned to the mission areas of our Government Performance and Results Act Strategic Plan. Bar graphs of selected performance results illustrate performance for our strategic mission areas and our management excellence strategic goal. We also summarize information about the Department's financial performance.

Performance Measures Met or Exceeded



Interior's FY 2005 Performance Measure Scorecard

GPRA Program Activity	Number of Measures	Met Goal	Did Not Meet Goal	Preliminary Data	No Report	Percent Exceeding or Meeting Goal
Resource Protection	48	36	5	5	2	75%
Resource Use	40	31	5	1	3	78%
Recreation	15	12	0	1	2	80%
Serving Communities	85	49	13	9	14	58%
Management Excellence	26	19	5	2	0	73%
Total	214	147	28	18	21	69%

MISSION AREA 1: RESOURCE PROTECTION —

PROTECT THE NATION'S NATURAL, CULTURAL, AND HERITAGE RESOURCES

End Outcome 1

Improve the Health of Watersheds, Landscapes, and Marine Resources that are DOI-Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water

End Outcome 2

Sustain Biological Communities on DOI-Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water

End Outcome 3

Protect Cultural and Natural Heritage Resources

Created by Congress as the Home Department in 1849, the Department of the Interior's responsibilities, like its name, have evolved from serving as a general custodian for the Federal Government to our current role as steward of the Nation's natural and cultural resources. We conserve federally managed lands and waters, ensuring their enjoyment by future generations. We are the guardians of many of our Nation's unique cultural and historic sites. We also protect thousands of native plant and animal species, including 1,268 U.S. species with special status under the Endangered Species Act (ESA).

MISSION AREA SCORECARD RESOURCE Protection

Year	Met Targets	Did Not Meet
FY 05	75%	10%
FY 04	52%	29%

Performance fell short of, or exceeded targets within the Resource Protection area during the year due to the following factors:

- * The complex and voluntary nature of establishing and implementing partnerships and agreements can create challenges in meeting performance targets affected by such agreements.
- * It is difficult to predict exactly how much work may be achieved during the year on a voluntary basis by partners. For example, we far exceeded a target for restoring wetland and upland acreage in FY 2005 because landowners near the Gulf of Mexico contributed much more than anticipated, protecting over 300,000 acres of uplands for the single project.



Habitattitude™
PROTECT OUR ENVIRONMENT
DO NOT RELEASE FISH AND AQUATIC PLANTS



www.Habitattitude.net

Habitattitude: Adopt a Conservation Attitude

Interior's FWS has partnered with the National Oceanic and Atmospheric Administration's (NOAA) Sea Grant College Program and the Pet Industry Joint Advisory Council to lead Habitattitude, an initiative aimed at protecting and conserving our Nation's aquatic resources. This initiative educates hobbyists, consumers, and others interested in aquatic environments on the consequences of releasing exotic aquarium fish and plants into the wild (or our own backyards).

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The Department conducts annual condition assessments of all assets using a Facility Condition Index (FCI) to quantify the condition of a structure. The FCI is used to compare replacement costs versus deferred maintenance costs of facilities.

NPS recently restored historic buildings damaged during a storm at the Lewis Farm on Monocacy National Battlefield in Maryland.



Monument Valley Reclamation Project.

Uranium mining on the Navajo Reservation left abandoned underground mine openings, radioactive waste piles, and other problems. With reclamation complete, these hazards are eliminated and the site is being returned to native grazing land.

Knock on Woods - Two Endangered Species Have Hope

The future of two endangered North American woodpeckers looks more promising than ever, thanks to dedicated conservation. The Ivory-billed woodpecker was rediscovered in Arkansas in the spring of 2005. The bird was believed to be extinct in the United States for more than 60 years. Secretary of the Interior Gale Norton announced, "Decisive conservation action and continued progress through partnerships..." She promised to appoint the "best talent in the U.S. Fish and Wildlife Service and local citizens" to develop a Corridor of Hope Cooperative Conservation Plan to save the Ivory-billed woodpecker.

Recent census counts provided by the FWS reveal that the red-cockaded woodpecker experienced a 23% population boom between 1994 and 2004. FWS partner programs have provided increased habitat for the species by involving private landowners in conservation efforts through Habitat Conservation Plans.



“[Endangered species] should thrive. They should recover and rebound in such numbers that they are removed from the endangered species list. A balance can be found between the needs of threatened species and the rights of citizens. Preventative conservation efforts can forestall years of litigation; cooperative solutions can be found without court battles; short-term crisis management can be replaced by long years of certainty. Thriving communities and thriving ecosystems should be able to coexist under the Endangered Species Act.”

Secretary of the Interior Gale A. Norton

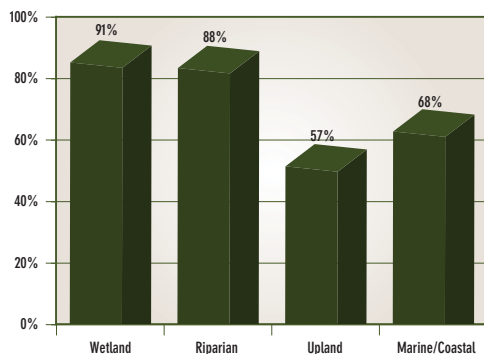
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Average Performance Rating and Number of Reported Results

Resource Protection: End Outcome Goal - <i>Improve the Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water.</i>	FY 2005	FY 2004
Wetland areas – Percent of acres achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law	●	●
Riparian areas – Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law	●	●
Upland areas – Percent of acres achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law	●	●
Marine and coastal areas - Percent of acres achieving desired marine and coastal conditions where condition is known and as specified in management plans	●	●
Number of land acres reclaimed or mitigated from the effects of degradation from past mining	●	No Report
Number of stream-miles for which degradation from past surface coal mining has been improved	●	●
Number of surface of acres of water for which degradation from past surface coal mining has been improved	●	●
Protect and/or restore X number of surface and ground water systems directly managed or influenced by DOI, as specified in management plans and consistent with applicable Federal and State law, by working with State and local resource managers, as appropriate to meet human and ecological needs	●	●
Number of acres achieving watershed and landscape goals through voluntary partnerships	●	●
Number of stream/shoreline miles achieving watershed and landscape goals through voluntary partnerships	●	●

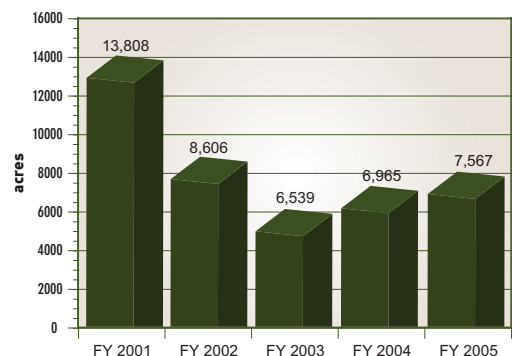
● Target Not Met
 ● Target Met
 ● Target Exceeded

Percent of Targeted Wetlands, Riparian, Upland, and Marine/Coastal Areas Restored in FY 2005



Note - All data are preliminary.

Lands Reclaimed from Past Mining *



* Notes - Data prior to FY 2005 represent OSM contribution only. Data for FY 2005 are preliminary.

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Average Performance Rating and Number of Reported Results

Resource Protection: End Outcome Goal -	FY 2005	FY 2004
<i>Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water</i>		
Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents	●	No Report
Percent of threatened or endangered species listed a decade or more that are stabilized or improved	●	●
Percent of candidate species where listing is unnecessary as a result of conservation actions or agreements	●	●
Percent of baseline area infested with invasive plant species that is controlled	●	●
Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents, program objectives, and consistent with substantive and procedural requirements of State and Federal water law	●	●
Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents, program objectives, and consistent with substantive and procedural requirements of State and Federal water law	●	●
Number of acres of landscapes and watersheds managed through partnerships and networked lands that achieve habitat protection	●	●
Conservation and biological research facilities are in fair to good condition as measured by the Facilities Condition Index	●	●
Resource Protection: End Outcome Goal -		
<i>Protect Cultural and Natural Resources</i>		
Percent of collections in DOI inventory in good condition	●	●
Percent of paleontologic localities in DOI inventory in good condition	●	●
Facilities are in fair to good condition as measured by the Facilities Condition Index	●	●
Percent of cultural properties on DOI inventory in good condition	●	●
 Target Not Met Target Met Target Exceeded		

Every spring and summer for the past 50 years, teams of U.S. Fish and Wildlife Service pilot-biologists have taken to the skies to survey North America's waterfowl breeding grounds.

Flying more than 80,000 miles, crisscrossing the country just above the treetops, they and observers on the ground record the number of ducks, geese and swans, and assess the quality and quantity of waterfowl breeding habitats. From the wide-open bays and wetlands of the eastern shores of North America to some of the most remote regions of Canada and Alaska, they are documenting an important part of our wild heritage.



MISSION AREA 2:

RESOURCE USE — MANAGE RESOURCES TO PROMOTE RESPONSIBLE USE AND SUSTAIN A DYNAMIC ECONOMY

End Outcome 1

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

End Outcome 2

Non-Energy Minerals—Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value

End Outcome 3

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

End Outcome 4

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

End Outcome 5

Water—Deliver Water Consistent with Applicable Federal and State Law in an Environmentally Responsible and Cost-Efficient Manner

End Outcome 6

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

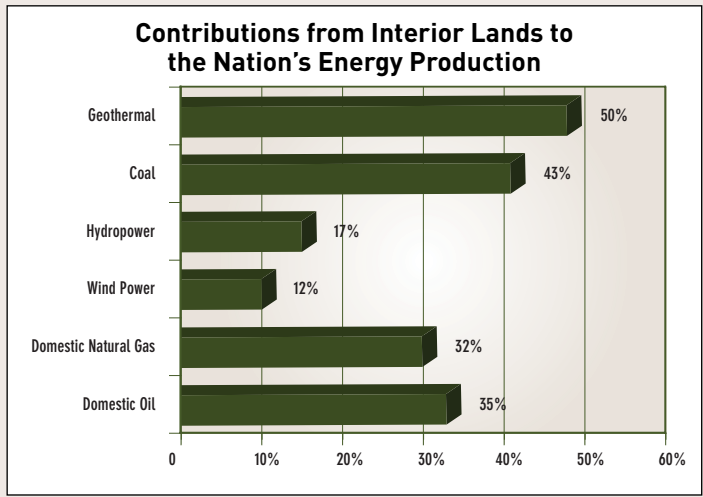
The Department of the Interior contributes significantly to the Nation’s energy supply. Thirty percent of the Nation’s domestic energy supply is produced on Interior-managed lands and waters. Approximately 30% of America’s domestic oil production and 21% of our domestic natural gas production come from the Outer Continental Shelf (OCS). To meet our stewardship responsibilities, we are increasing renewable energy production on Federal land and producing traditional sources of energy in an environmentally responsible way.

MISSION AREA SCORECARD		
RESOURCE USE		
Year	Met Targets	Did Not Meet
FY 05	77.5%	12.5%
FY 04	70.7%	24.4%

Performance fell short of or exceeded targets within the Resource Use area due to the following:

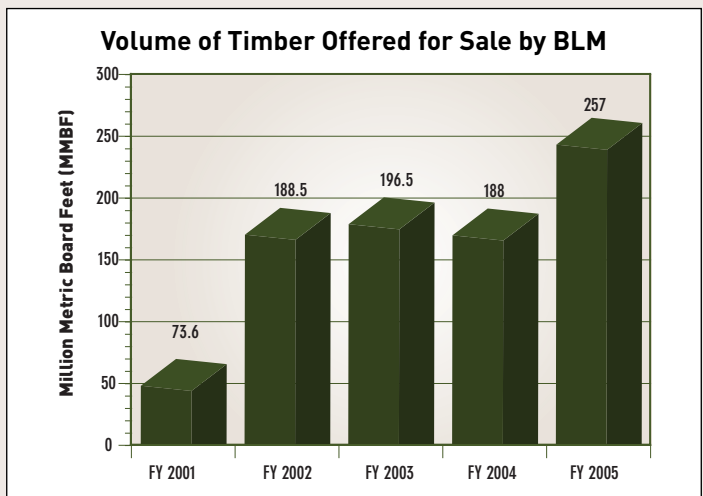
- * An increase in applications for permit to drill (APDs) in the past few years has complicated efforts to reduce the backlog of permits requiring processing by BLM. The BLM has been addressing this backlog at the Field and State Office levels. Performance should improve in FY 2006, due in part to additional funding resources and management changes, including the establishment of quality assurance and review teams charged with improving the permit review process.

US DEPARTMENT OF THE INTERIOR: FISCAL YEAR 2005
PERFORMANCE AND ACCOUNTABILITY HIGHLIGHTS

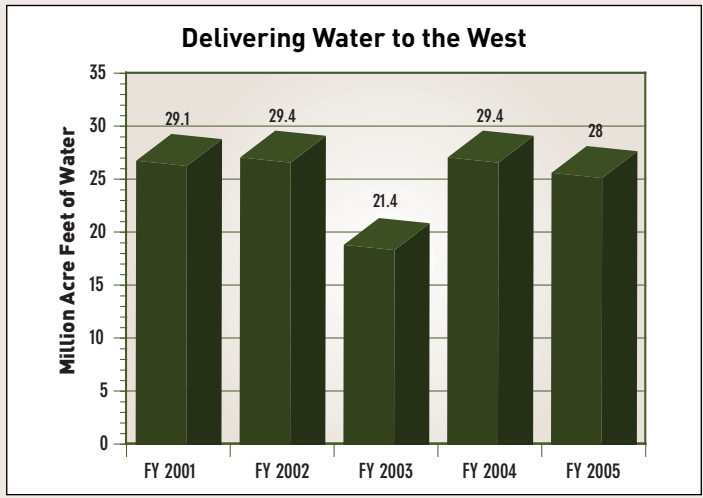


Royalty in Kind Generates Solid, Measurable Results

When there is economic advantage through increased revenues, greater administrative efficiency, and/or a contribution to the security needs of the Nation, the Minerals Management Service (MMS) collects royalties in kind (RIK) rather than in value (cash). In FY 2004, sales of royalty oil and gas through MMS's RIK program generated more than \$18 million in additional revenue for the U.S. Treasury.



During FY 2005, MMS began implementing the Five-Year RIK Business Plan for FY 2005-2009, which targets a cumulative RIK incremental net revenue enhancement of \$50 million over five years. Final RIK incremental revenue data for FY 2005 will be available in April 2006.



US DEPARTMENT OF THE INTERIOR: FISCAL YEAR 2005
 PERFORMANCE AND ACCOUNTABILITY HIGHLIGHTS

Average Performance Rating and Number of Reported Results

Resource Use: End Outcome Goal -	FY 2005	FY 2004
<i>Energy: Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value</i>		
Number of onshore acres available for energy resource exploration/development consistent with applicable management plans or permitting requirements	●	●
Implement National Energy Policy by holding 17 offshore sales consistent with the Secretary's 5-Year Program	●	●
Royalties received for mineral leases are 98% of predicted revenues, based on market indicators in the production year	●	●
Number of pending cases of permits and lease applications that are in backlog status for fluid energy minerals (APD's)	●	●
Number of pending cases of permits and lease applications that are in backlog status for solid energy minerals (LBA's)	●	●
Number of targeted basins with oil and gas resource assessments available to support management decisions	●	●
Resource Use: End Outcome Goal -		
<i>Non-Energy Minerals: Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use and Ensure Optimal Value</i>		
Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans	●	●
Average square miles of the United States with non-energy mineral information available to support management decisions	●	●
<p>● Target Not Met ● Target Met ● Target Exceeded</p>		



1002 Area of Arctic National Wildlife Refuge

“The Department of the Interior is committed to working to ensure that energy production in the 1002 [Arctic National Wildlife Refuge] Area is environmentally responsible and does not result in any significant adverse effect on the wildlife or the environment on Alaska's North Slope. In addition, we look forward to working with the Congress to implement the President's plan for a more secure energy future for America.”

Secretary of the Interior Gale A. Norton

US DEPARTMENT OF THE INTERIOR: FISCAL YEAR 2005
PERFORMANCE AND ACCOUNTABILITY HIGHLIGHTS

Less Fuel for the Fire

Interior’s Bureau of Land Management (BLM) is working with local ranchers and the Paiute Indian Tribe to implement a vegetation fuels reduction program in the Castle Rock area of Vale, Oregon. Castle Rock contains one of the few remaining stands of old growth Ponderosa pine and Douglas fir left in an area dominated by rangeland habitats. Dense stand conditions, as well as the presence of large amounts of deadwood, have reduced the vigor of the forested area, dramatically increased its susceptibility to disease and insect infestation, and significantly raised the risk of fire. The BLM is implementing a plan to treat the stand over the next three years using a combination of understory thinning, hand-piling and prescribed fire. Already, 200 acres of pine have received an initial fuels reduction treatment. These fuels reduction activities should significantly reduce the existing fire hazard and improve forest health.

Before



After



Average Performance Rating and Number of Reported Results

Resource Use: End Outcome Goal -	FY 2005	FY 2004
<i>Forest Products: Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value</i>		
Volume of timber offered for sale	●	●
Percent of permitted acres maintained at appropriate land conditions and water quality standards	●	●
Resource Use: End Outcome Goal - <i>Deliver Water, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner</i>		
Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	●	●
Number of agreements, partnerships and management options exercised resulting in improved water supply	●	●
Resource Use: End Outcome Goal - <i>General Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner</i>		
Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity	●	●
Percent of time in forced outage equal to or better (lower) than the industry average	●	●
Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating	●	No Report
<p>● Target Not Met ● Target Met ● Target Exceeded</p>		

MISSION AREA 3:

RECREATION – PROVIDE RECREATION OPPORTUNITIES FOR AMERICA

End Outcome 1

Provide for a Quality Recreation Experience, Including Access to and Enjoyment of Natural and Cultural Resources on DOI-Managed and Partnered Lands and Waters

End Outcome 2

Provide for and Receive Fair Value in Recreation

Every year, more than 500 million people from all over the world visit lands and waters managed by the Department of the Interior.

Interior maintains and manages thousands of recreation areas that attract visitors, including 388 units within the National Park Service, 545 National Wildlife Refuges, 308 Bureau of Reclamation areas, and more than 3,300 public land recreation sites administered by the Bureau of Land Management.

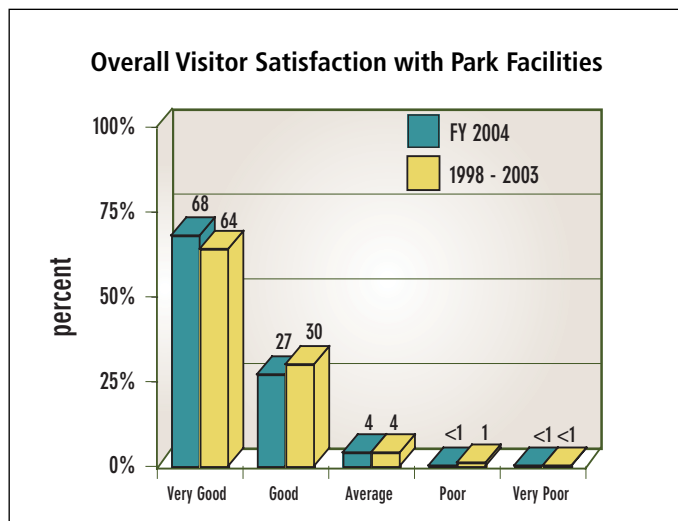
“Our lives... need the relief of where the pine flourishes and the jay still screams.”

Henry David Thoreau

MISSION AREA SCORECARD RESOURCE USE		
Year	Met Targets	Did Not Meet
FY 05	80%	20%
FY 04	56%	25%

Performance fell short of, or exceeded targets within the Recreation Mission Area because of the following:

- * More attention has been placed on improving our recreation facilities. Data collection and assessment methodology conducted in FY 2005 resulted in a better than expected number of verified performance reports regarding the number of facilities in proper condition. Additionally, more attention has been given to improving facility status (from poor to fair to good).



US DEPARTMENT OF THE INTERIOR: FISCAL YEAR 2005
PERFORMANCE AND ACCOUNTABILITY HIGHLIGHTS

Average Performance Rating and Number of Reported Results

Recreation: End Outcome Goal - <i>Provide for a Quality Recreation Experience, Including Access to and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters</i>	FY 2005	FY 2004
Satisfaction with quality of experience	●	○
Percent of universally accessible facilities in relation to the total number of recreation areas	○	●
Number of online recreation transactions supported by DOI	●	●
Number of individuals using an interagency pass	●	○
Number of visitors served by facilitated programs	●	○
Recreation: End Outcome Goal - <i>Provide For and Receive Fair Value in Recreation</i>		
Percent of recreation fee program receipts spent on fee collection	●	NEW MEASURE FOR FY05

● Target Not Met
 ○ Target Met
 ● Target Exceeded



Maine's Acadia National Park offers a variety of activities throughout the year. During the summer, spring, and fall, 45 miles of carriage roads are ideal for walking, hiking and biking. In addition, over 115 miles of hiking trails offer spectacular ocean and woodland views. Trails range from easy to strenuous.



Lake Powell, a reservoir formed by the Bureau of Reclamation's Glen Canyon Dam and the National Park Service-managed Glen Canyon National Recreation Area, is a popular and well-used recreational resource for the dry southwest.

MISSION AREA 4:

SERVING COMMUNITIES – SAFEGUARD LIVES, PROPERTY AND ASSETS, ADVANCE SCIENTIFIC KNOWLEDGE, AND IMPROVE THE QUALITY OF LIFE FOR COMMUNITIES WE SERVE

End Outcome 1

Protect Lives, Resources, and Property

End Outcome 2

Advance Knowledge through Scientific Leadership and Inform Decisions through the Application of Science

End Outcome 3

Fulfill Indian Fiduciary Trust Responsibilities

End Outcome 4

Advance Quality Communities for Tribes and Alaska Natives

End Outcome 5

Increase Economic Self-Sufficiency of Insular Areas

Interior is responsible for protecting lives, resources, and property; providing scientific information for better decision-making; and for fulfilling the Nation’s trust and other special responsibilities to American Indians, Alaska Natives, and residents of our affiliated island communities.

We protect communities from catastrophic wildland fires; safeguard public land visitors from illegal activities; and provide scientific information to reduce risks from earthquakes, landslides, and volcanic eruptions. The

MISSION AREA SCORECARD SERVING COMMUNITIES		
Year	Met Targets	Did Not Meet
FY 05	58%	15%
FY 04	68%	20%

Decline due in part to a higher number of measures with preliminary or no data reported. Once data verification is completed, the percentage of met targets should approach the FY 2004 results level.

Department’s USGS also provides scientific assessments on the quality and quantity of the Nation’s water resources and conducts multi-purpose natural science research.

We face challenges in meeting all of our goals in the areas of Indian housing and education, some aspects of wildland fire, and law enforcement. Contributing factors include escalating cost of materials and other external factors. In the latter part of FY 2005, we shifted resources to support recovery efforts for Hurricanes Katrina and Rita, which also delayed the capture and reporting of performance data for several measures.

US DEPARTMENT OF THE INTERIOR: FISCAL YEAR 2005 PERFORMANCE AND ACCOUNTABILITY HIGHLIGHTS

Providing Relief to Hurricane Victims

Virtually every Interior agency has assisted in recovery and relief efforts for Hurricanes Katrina and Rita in a number of ways. Much of this effort has been done through application of the Incident Command System (ICS).

Originally designed to facilitate management of wildfires, ICS is a mission-oriented decision-making structure that has also been applied to a variety of disasters ranging from hurricanes to the Columbia Shuttle recovery, the 9-11 terrorist attack, and more.

Interior wildland fire experts have worked closely with other Federal, State, and local firefighters and fire managers in applying their ICS to provide much of the organization and backbone that supported the overall relief effort. In the month of September alone, more than 5,000 wildland fire-

community personnel were mobilized through the National Interagency Fire Center (NIFC) in Boise, Idaho. Just a few examples, among hundreds, illustrate what the Interior agencies and personnel helped accomplish:

- * One team managed one of the largest air operations staging areas in the storm-affected region. Crews unloaded, refueled, and stored 10 to 12 747 plane-loads of commodities everyday.
- * Personnel from one team provided round-the-clock distribution and processing of nearly 4,000 semi-truckloads of Meals-Ready-to-Eat, baby food, and other material

for the incident. Over 600,000 people received commodities through these teams.

- * In New Orleans, 911 calls were routed through a radio repeater at the airport that was set up by one team, the first assigned to the airport location.
- * Fire teams and crews operated 17 base camps and three evacuation centers to support relief workers, military personnel, and evacuees.



Secretary of Interior Gale Norton took this photo of Katrina damage when she joined other Interior employees in assessing and assisting in recovery efforts.

In addition, the MMS, which oversees mineral exploration and development on 1.76 billion acres of the Outer Continental Shelf, worked with the U.S. Coast Guard to assure safe operation of offshore emergency production facilities. MMS employees have worked tirelessly to assemble and assess data on

the status of oil and gas operations in the Gulf. MMS engineers traveled to facilities to assess structural soundness, production equipment, and damage to pipelines.

NPS and FWS provided humanitarian response. For example, FWS employees helped rescue more than 2,500 people, working with other agencies. FWS crews conducted reconnaissance on 65 miles of roadways, including more than 100 streets.

The BIA has been working with six federally recognized Tribes located in Alabama, Louisiana, and Mississippi, providing water, ice, gas, diesel fuel, and support for meals,

US DEPARTMENT OF THE INTERIOR: FISCAL YEAR 2005 PERFORMANCE AND ACCOUNTABILITY HIGHLIGHTS

along with continued communications and law enforcement assistance.

The USGS deployed 22 boats and numerous personnel for search and rescue operations, evacuation, and the delivery of food and water. USGS geographers provided thousands of pinpoint maps used in responding to 911 calls, guiding search and rescue crews to stranded victims of the flood. USGS crews are sampling and testing water in Jackson, Mississippi, as well as water pumped out of New Orleans and into Lake Pontchartrain.

Fulfilling Trust Responsibilities

Interior progress toward improving trust operations and management accomplishments include:

- * Fiduciary Trust Officers, whose sole purpose is to address beneficiaries' trust issues, have been placed at the local level.
- * An American Indian Records Repository has been established at the National Archives and Records Administration in Lenexa, Kansas. The repository can store 250,000 boxes of inactive records for OST and BIA.
- * A National Indian Programs Training Center has been established in Albuquerque, New Mexico to become a hub for trust training of



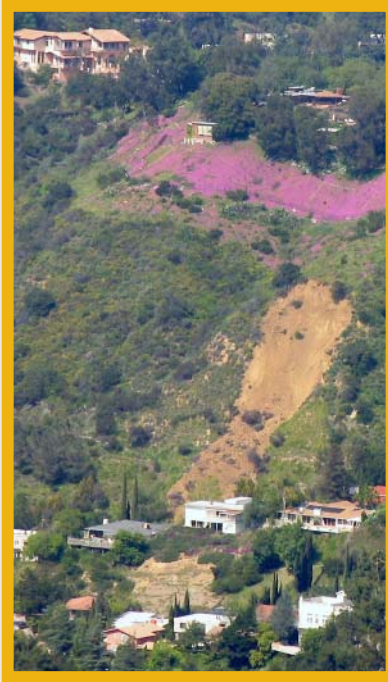
all Interior Indian fiduciary and trust services.

- * Between 2002 and 2005, Interior reconciled and distributed more than \$49.3 million of special deposit account monies to their rightful owners.
- * Interior has implemented financial lockboxes nationwide to receive trust-generated receipts.
- * The Trust Beneficiary Call Center was launched within the Office of the Special Trustee for American Indians (OST). A nationwide toll-free number (888-678-6836, ext. 0) allows Indian trust beneficiaries to conveniently call for information on their trust accounts.



**US DEPARTMENT OF THE INTERIOR: FISCAL YEAR 2005
PERFORMANCE AND ACCOUNTABILITY HIGHLIGHTS**

Average Performance Rating and Number of Reported Results		
Serving Communities: End Outcome Goal -	FY 2005	FY 2004
<i>Protect Lives, Resources and Property</i>		
Firefighter injuries from severe, unplanned and unwanted wildland fire are reduced	●	●
Reduced number of serious injuries on DOI managed or influenced lands and waters	●	●
Percent of unplanned and unwanted wildland fires controlled during initial attack	●	●
Number of acres burned by unplanned and unwanted wildland fires	●	●
Serving Communities: End Outcome Goal -		
<i>Advance Knowledge Through Scientific Leadership and Inform Decisions Through the Applications of Science</i>		
Soundness of methodology, accuracy, and reliability of science (program evaluation, peer review)	●	●
Improve stakeholder access to needed science information	●	●
Stakeholders reporting that information helped achieve goal	●	●
Percent of surface area with temporal and spatial monitoring, research, and assessment/data coverage to meet land use planning and monitoring requirements	●	●
Serving Communities: End Outcome Goal -		
<i>Fulfill Indian Fiduciary Trust Responsibilities</i>		
Indian natural resource trust assets management – volume of timber offered for sale	●	●
Indian natural resource trust assets management – percent of collections in DOI inventory in good condition	●	●
Serving Communities: End Outcome Goal -		
<i>Advance Quality Communities for Tribes and Alaska Natives</i>		
Achieve parity between the Tribal community and U.S. rural area national average on high school graduation	●	●
Achieve parity between the Tribal community and U.S. national average on rural unemployment rates and per capita income	●	●
Facilities are in fair to good condition as measured by the Facilities Condition Index 1 Result	●	●
Number of jobs created through capital provided by DOI loans	●	●
Serving Communities: End Outcome Goal -		
<i>Increase Economic Self-Sufficiency of Insular Areas</i>		
Ratio of Federal revenue to total revenues in insular areas	●	●
Total average months late for all insular general fund financial statements	●	●
Ratio of private sector jobs to total employment	●	●
● Target Not Met	● Target Met	● Target Exceeded



Reducing Landslide Hazards through a Partnership with the American Planning Association

Remember the frightening and devastating damage that landslides did to homes in the Hollywood Hills area of California during the 2004-2005 winter storms? To avoid such catastrophes in the future, the USGS has partnered with the American Planning Association (APA) to develop a practical guidebook on how to incorporate landslide hazards into the land-use planning process. As landslides impact more communities throughout the United States, the need to understand landslides and plan for them becomes more important. Local land-use planners have a pivotal role in reducing landslide hazards because they influence how land is used and developed, how buildings and other structures are sited, and where communities build their roads, parks, schools, and other public amenities.

The guidebook, titled "Landslide Hazards Planning," discusses the physical characteristics of landslides, highlights planning and zoning tools that can be utilized to reduce potential damage, and offers numerous case studies of communities that have experienced and recovered from landslides. The APA/USGS partnership has also sponsored training sessions for planners and

panel discussions at the APA National Conference. The guidebook serves as a basis for professional training and is being included in undergraduate and graduate courses in planning and emergency management.

Information about how to obtain the guidebook is available at <http://landslides.usgs.gov>. This accomplishment relates to the End Outcome Measure percent of communities using DOI science for hazard mitigation (Ref #111).

Science and the Tsunami

The tsunami that occurred on December 26, 2004, in the Indian Ocean was one of the worst ever recorded in history in terms of lives lost. Scientists at the USGS are trying to understand the mechanics and impact of this tsunami in the hope that disasters such as this one can be avoided in the future. Their research ranges from the geologic aspects of the event, including the earthquake that generated the tsunami, to hydrologic characteristics, including the transport of sediments during the tsunami run-up. USGS, for example, recently participated in an international team that studied the effects of the tsunami on Sumatra. The team documented wave heights of 20 to 30 m (65 to 100 ft) at the island's northwest end and found evidence suggesting that wave heights may have ranged from 15 to 30 m (50 to 100 ft) along at least a 100-km (60 mi) stretch of the northwest coast. These wave heights are higher than those predicted by computer models made soon after the earthquake that triggered the tsunami. Such wave height measurements will contribute to improved tsunami assessment and forecast products that will help communities mitigate risk.



USGS is working closely with the National Oceanic and Atmospheric Administration (NOAA) on the National Tsunami Hazard Mitigation Program to reduce the impact of tsunamis through warning guidance, hazard assessment, and mitigation techniques. The program is part of the U.S. plan for improving tsunami detection and warning. Under the new plan, announced by President Bush in January 2005, NOAA will deploy 32 new advanced technology Deep-ocean Assessment and Reporting of Tsunami (DART) buoys by 2007. The USGS will enhance its seismic monitoring and information delivery from the Global Seismic Network, a partnership with the National Science Foundation.



“Over the past four years, Interior agencies and the Forest Service have forged strong partnerships with States, Tribes, communities, and citizens to thin vegetation on over 11 million acres of forests and rangelands. In 2004 alone, we removed hazardous fuels from 1.8 million acres of lands adjacent to communities, a 130% increase in acres treated in the wildland urban interface as part of the National Fire Plan compared with 2001.”

P. Lynn Scarlett
Deputy Secretary of the Interior



Strategic Goal:

MANAGEMENT EXCELLENCE – MANAGE THE DEPARTMENT TO BE HIGHLY SKILLED, ACCOUNTABLE, MODERN, FUNCTIONALLY INTEGRATED, CITIZEN-CENTERED, AND RESULT-ORIENTED

End Outcome 1

Workforce has Job-Related Knowledge and Skills Necessary to Accomplish Organizational Goals

End Outcome 2

Accountability

End Outcome 3

Modernization

End Outcome 4

Integration

End Outcome 5

Customer Value

Management excellence lies at the heart of serving the public well. President Bush has challenged all of us in the Federal service to deliver the best value we can for the American people. Our Management Excellence Strategic Goal helps us focus on ways to overcome the many complex challenges facing us by:

- * Taking new approaches to workforce planning;
- * Improving financial and budget management tools;

STRATEGIC GOAL SCORECARD MANAGEMENT EXCELLENCE		
Year	Met Targets	Did Not Meet
FY 05	73%	19%
FY 04	57%	20%

* The ongoing *Cobell vs. Norton* court case continues to complicate our ability to provide some customers with the information they need in a timely manner.

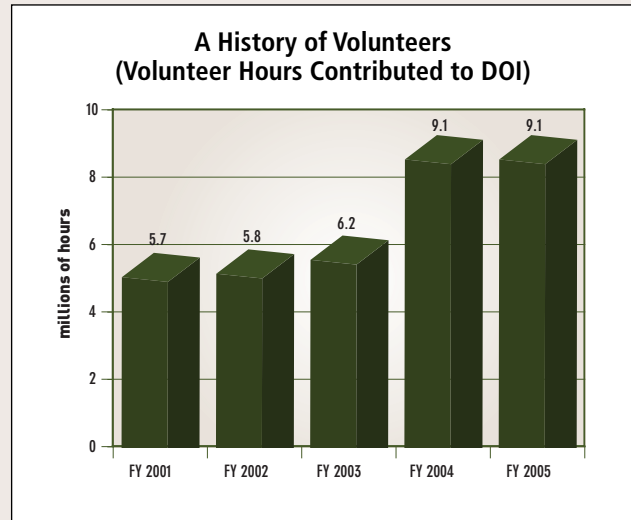
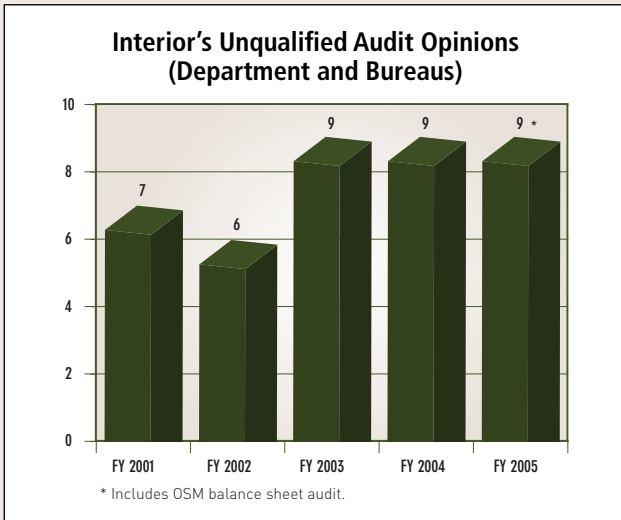
* Despite the court case, we made significant improvements in our IT certification and accreditation (C&A) levels and in our IT security overall.

* We continue to address a number of material weaknesses.

* We have made progress toward implementing our new Financial and Business Management System (FBMS). In April 2005, we launched the financial assistance module for grant and cooperative agreement programs at MMS, OSM, and selected FWS programs. We severed our relationship with the system integrator for FBMS in September 2005 and are planning to award a new contract in FY 2006.

- * Using more objective and comprehensive approaches to facility and asset management;
- * Improving information technology (IT) to enhance efficiency and consistency; and
- * Actively encouraging managers and employees to identify better ways to achieve desired results.

US DEPARTMENT OF THE INTERIOR: FISCAL YEAR 2005 PERFORMANCE AND ACCOUNTABILITY HIGHLIGHTS



Average Performance Rating and Number of Reported Results

Management Excellence: End Outcome Goal -	FY 2005	FY 2004
<i>Workforce Has Job-Related Knowledge and Skills Necessary to Accomplish Organizational Goals</i>		
Human Capital Plan Implementation: Performance-Based Management- Percent of SES executives and direct reports with program management or administrative responsibilities that have performance agreements containing GPRA, President's Management Agenda and Citizen-Centered Governance performance-based elements	●	●
Volunteers: Number of volunteer hours per year supporting DOI mission activities	●	●
Management Excellence: End Outcome - Accountability		
Obtain unqualified audit for DOI's eight bureaus, the Departmental offices	●	●
Obtain unqualified audit for DOI's consolidated financial statements	●	●
Corrective actions: Percent of audited financial statements and Federal Managers Financial Integrity Act (FMFIA) material weaknesses that are corrected on schedule	●	●
Management Excellence: End Outcome - Modernization		
Percent of IT investment expenditures reviewed/approved through the CPIC process	●	●
Management Excellence: End Outcome - Integration		
Cost management: percent of bureaus and offices fully implementing accurate, activity-based cost accounting systems in compliance with Departmental guidelines	●	●
Number of commercial-type FTE involved in competitive sourcing studies completed during the fiscal year	●	●
Management Excellence: End Outcome - Customer Value		
Percent of facilities that have a calculated Facilities Condition Index	●	●
● Target Not Met ● Target Met ● Target Exceeded		

Competitive Sourcing

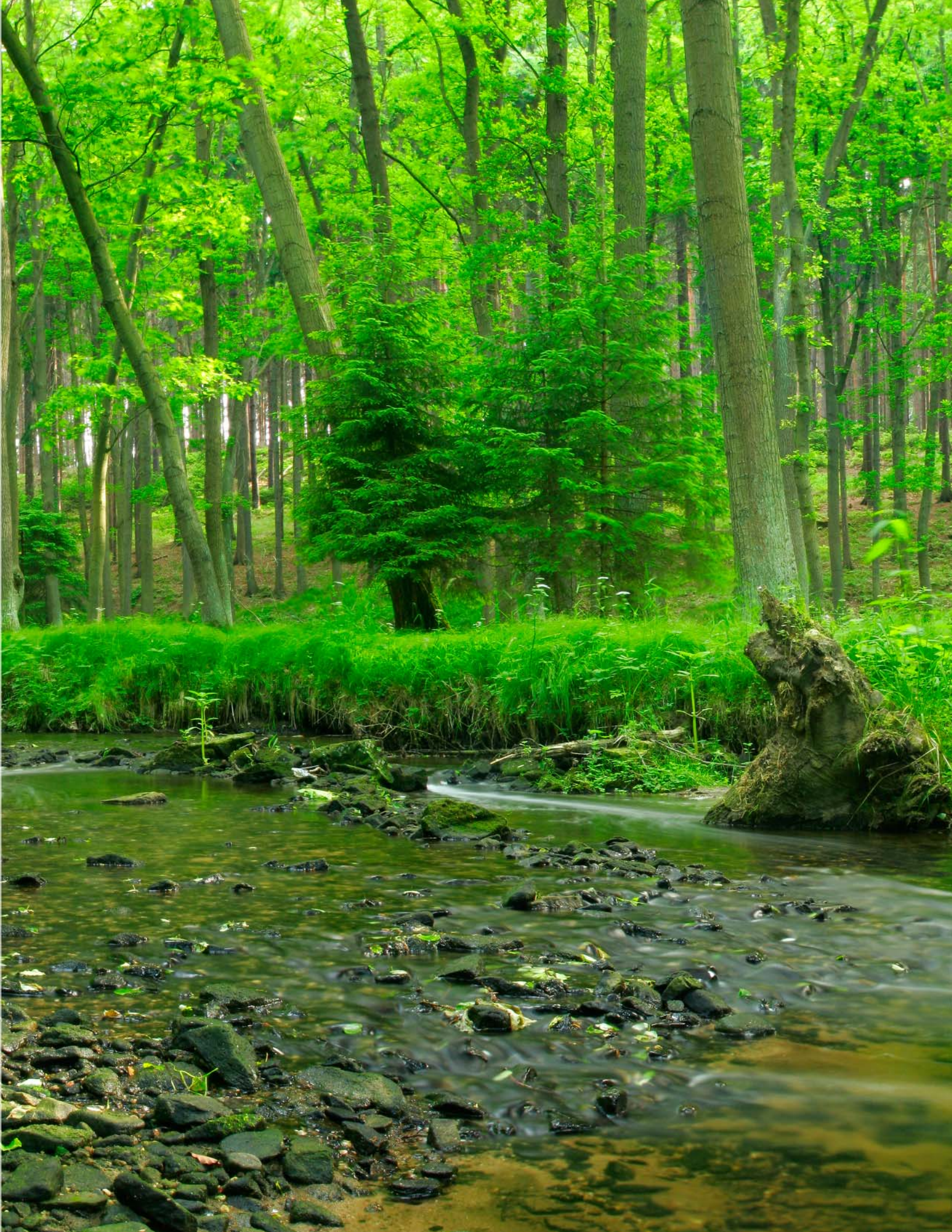
Competitive reviews provide a disciplined, periodic way to review and compare our current operations with alternatives so we can achieve the best value for the services we provide. Since FY 2001, DOI has studied 3,200 full-time equivalents with a projected \$5.4 million annual cost savings for the next four years. Bureaus retain cost savings to meet increasing demands related to their programs. Four studies of 198 FTEs were completed during FY 2005 with an estimated cost savings of \$382,000 annually over the next five years.

Making the Grade: Interior's E-government and Budget and Performance Integration Scorecards				
	September 30, 2005		September 30, 2004	
	Status	Progress	Status	Progress
E-Government	●	●	●	●
Budget and Performance Integration	●	●	●	●



“The status quo is not okay--that's why we're on a journey toward excellence... Our ultimate goal is results for the American public, using their tax dollars well and wisely.”

P. Lynn Scarlett
 Deputy Secretary of the Interior



FINANCIAL PERFORMANCE HIGHLIGHTS

The Department's financial management improvement efforts will help us fulfill our responsibility to spend wisely while producing results. These efforts will also help us provide the public with more transparent budget and performance information. For the ninth straight year, an independent auditing firm issued an unqualified audit opinion on the Department's financial statements. The Association of Government Accountants also recognized our quality reporting by conferring the Certificate of Excellence in Accountability Reporting to Interior for the fourth year in a row.

Audited Financial Statement Results

As required by the Government Management Reform Act, Interior prepares consolidated financial statements. Since FY 2001, these financial statements have been audited by KPMG LLP, an independent public accounting firm (the Office of the Inspector General audited the financial statements prior to FY 2001). Additionally, each individual bureau prepares financial statements that are also audited. The preparation and audit of financial statements help ensure the integrity of financial information maintained by Interior. Interior again achieved unqualified audit opinions for each bureau and the Department's consolidated

financial statements. In a few instances, the audit noted exceptions on internal controls or accounting standards as material weaknesses or reportable conditions, and identified some noncompliance with laws and regulations. The Department as a whole complies with Federal financial management system requirements as specified in Section 4 of the Federal Managers Financial Integrity Act and by the Federal Financial Management Improvement Act.

Management Controls

A cornerstone to improving Interior management practices is the Department's ability to maintain management systems, processes, and controls that ensure financial accountability; provide useful management information; and meet requirements of Federal laws, regulations, and guidance. Interior focuses on ensuring effective internal controls, timely and reliable financial and performance data for reporting, and system integration.

Prior to FY 2005 and since the inception of the Federal Managers' Financial Integrity Act in 1982, Interior identified and reported 173 material weaknesses and 65 accounting system non-conformances. Prior to FY 2005, Interior had corrected 169 of these material weaknesses (98%) and all instances of accounting system

US DEPARTMENT OF THE INTERIOR: FISCAL YEAR 2005 PERFORMANCE AND ACCOUNTABILITY HIGHLIGHTS

Summary of FY 2005 and FY 2004 Financial Statement Audits

	Unqualified Opinion on Financial Statements		Material Weakness in Report on Internal Controls		Substantial Compliance with Laws and Regulations (Non-FFMIA)		Substantial Compliance with Laws and Regulations (FFMIA)		Substantial Component Compliance with Laws and Regulations (FFMIA) Systems, Accounting, and SGL		
	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005	FY 2004	FY 2005 Systems	FY 2005 Accounting	FY 2005 SGL
Dept	Yes	Yes	Yes	Yes	No [1,3,4]	No [1,2,3]	No	No	Yes	No	No
FWS	Yes	Yes	No	Yes	Yes	Yes	Yes	No	Yes	No	Yes
USGS	Yes	Yes	No	No	Yes	Yes	Yes	No	Yes	Yes	Yes
BIA	Yes	Yes	Yes	Yes	No [1,3,4]	No [1,3]	No	No	Yes	No	No
BLM	Yes	Yes	No	Yes	Yes	Yes	Yes	No	Yes	No	Yes
MMS	Yes	Yes	No	Yes	No [1]	No [1,2]	Yes	No	Yes	Yes	Yes
NPS	Yes	Yes	No	No	Yes	No [3]	No	No	Yes	No	Yes
BOR	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	No	Yes
OSM	Yes (a)	Yes	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Dept'l Offices	Yes	Yes	Yes	Yes	No [3]	No [2,3]	No	No	Yes	No	Yes

(a) Balance sheet audit only.

(1) Debt Collection Improvement Act

(2) Prompt Payment Act

(3) Single Audit Act

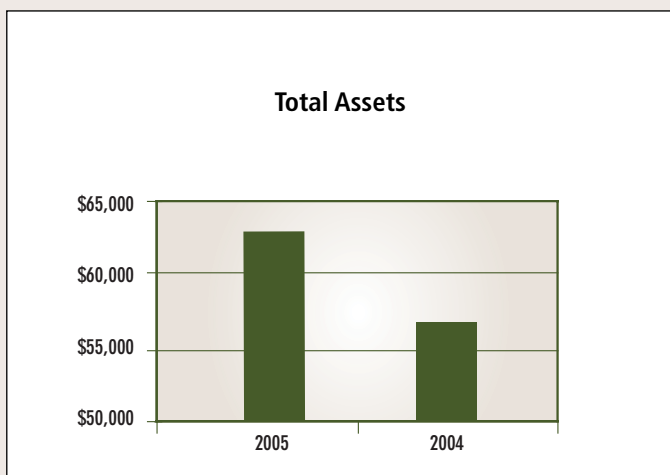
(4) OMB Circular A-25

non-conformance. During FY 2005, Interior had four material weaknesses pending correction that were carried forward from the previous year and one new material weakness was identified. One material weakness was corrected in FY 2005, which leaves four material weaknesses to correct in FY 2006. This is the first year the Department has no FFMIA material weaknesses at the Departmental level.

Number of Material Weaknesses Reported and Corrected or Downgraded			
Reporting Period	Reported	Corrected or Downgraded	Pending at Year End
Prior Years	170	153	17
FY 2002	2	8	11
FY 2003	0	1	10
FY 2004	1	7	4
FY 2005	1	1	4
Total	174	170	4

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CONDENSED BALANCE SHEET		
As of September 30, 2005 and 2004 (dollars in thousands)		
Assets	2005	2004
Intragovernmental Assets	\$42,462,958	\$37,402,718
General Property, Plant, and Equipment, Net	17,323,778	17,154,211
Accounts and Interest Receivable, Net	2,660,566	1,347,641
Other	986,598	1,041,708
Total Assets	\$63,433,900	\$56,946,278
Liabilities		
Intragovernmental Liabilities	\$6,877,463	\$4,738,939
Accounts Payable	1,087,718	1,024,845
Federal Employee and Veteran Benefits	1,367,705	1,304,355
Contingent Liabilities	631,174	760,482
Other	2,732,918	2,143,100
Total Liabilities	12,696,978	9,971,721
Net Position		
Unexpended Appropriations	4,179,242	4,080,359
Cumulative Results of Operations	46,557,680	42,894,198
Total Net Position	50,736,922	46,974,557
TOTAL LIABILITIES AND NET POSITION	\$63,433,900	\$56,946,278



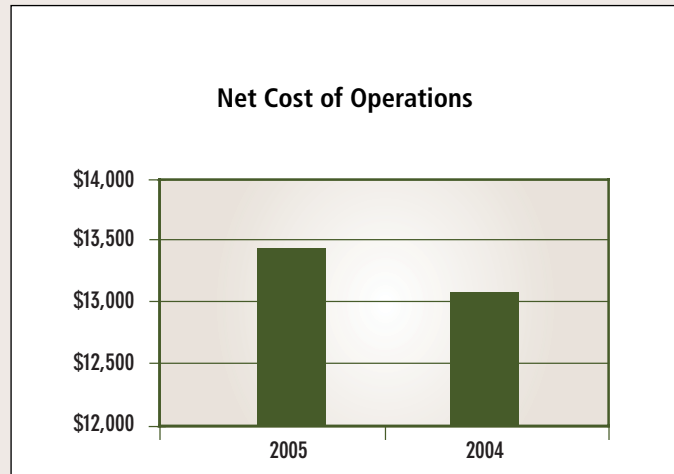
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CONDENSED STATEMENT OF NET COST
For the Fiscal Years Ended September 30, 2005 and 2004
(dollars in thousands)

Mission	2005	2004
Resource Protection	\$2,298,764	\$2,419,125
Resource Use	2,902,861	2,162,333
Recreation	1,507,425	1,866,592
Serving Communities	5,833,820	5,857,916
Non-Mission		
Reimbursable Activity and Other Costs	\$870,156	\$753,083
Net Cost of Operations	\$13,413,026	\$13,059,049
Total Cost	\$19,750,645	\$17,793,034
Total Revenue	(\$6,337,619)	(\$4,733,985)
Net Cost of Operations	\$13,413,026	\$13,059,049



USGS scientists continue to learn and discover wonders of our natural world. Here two researchers attach a radio transmitter to a sora rail during studies of the Patuxent River in Maryland.



“What we have underway with...experiences in cooperative conservation is a discovery process — a spontaneous search for answers to questions that have been under-explored as the Nation has built the institutional foundations of environmental protection.”

Gale Norton
Secretary of the Interior

PART IV

MANAGEMENT ACCOMPLISHMENTS AND CHALLENGES

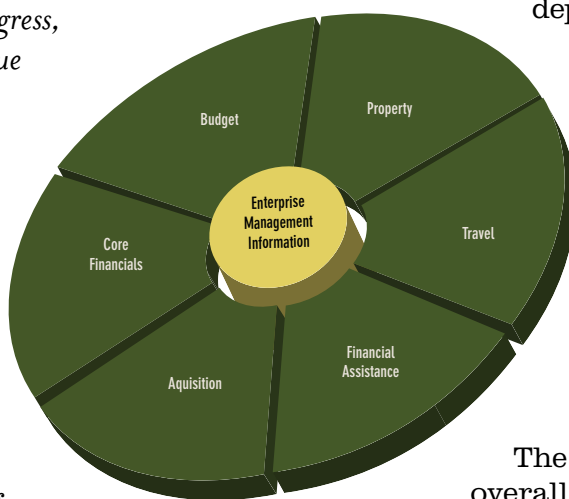
The Department made significant progress in addressing major management challenges identified in past years. Much remains to be done. A summary of our major management challenges is presented in this section, along with progress made in each area in FY 2005.

Financial Management

Although DOI has made some progress, internal control weaknesses continue to hinder management of the Department's financial management systems.

DOI has a diverse and decentralized operating environment. As a result of the Secretary's strong support and active leadership, executives throughout the organization are addressing challenges in this environment. These efforts are yielding results. The Department reduced audited financial statement material weaknesses from four to two, corrected one of four noncompliance issues, and eliminated Departmental FMFIA weaknesses. DOI will continue its aggressive management control and audit follow-up program, aligning it with Revised OMB Circular A-123.

In FY 2005, DOI began implementing an integrated enterprise business system called the Financial and Business Management System (FBMS). The first phase of the project, a launch of the financial assistance module for grant and cooperative agreement programs at MMS, OSM and selected programs at FWS, was completed in April 2005. DOI also updated the FBMS requirements, began configuration of the FBMS core systems and key departmental interfaces, and completed initial testing of the core system configurations.



Information Technology

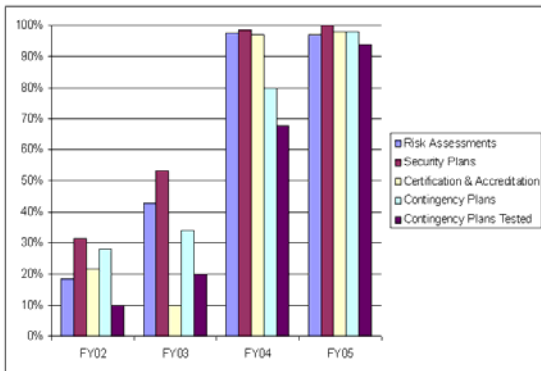
The Inspector General determined that the Interior Department needed continued improvement in its IT security program and compliance with statutory IT security requirements.

The Department improved its overall security posture in FY 2005, in spite of the extraordinary burden placed on Interior by the ongoing *Cobell vs. Norton* litigation. This litigation impacted a number of IT security initiatives. In spite of these challenges, Interior:

- * Completed management control reviews for 163 of 166 major applications and general support systems;

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IT Certification and Accreditation



- * Implemented the DOI-wide Enterprise Services Network (ESN) to provide a more secure computing and networking environment. The ESN provides multiple layers of firewalls, intrusion detection and prevention systems, and “24x7” security monitoring for connected bureaus’ access to the Internet, consolidating 13 networks into a single Departmental network; and
- * Enhanced the DOI Vulnerability Scanning Program by testing of over 5,000 Internet-accessible systems and network devices against 7,400 types of known vulnerabilities, including the SANS (SysAdmin, Audit, Network Security) Institute Top 20 list of vulnerabilities.

Health, Safety, and Emergency Management

Over 400 million visits a year are made to parks, refuges, and other lands managed by the Department. We must protect visitors, our employees and volunteers, our myriad facilities, and other property from a variety of threats. The Department has slowly changed its mission and priorities to reflect its new security responsibilities and commitment, but more effort is needed. Specifically, enhancements are needed in DOI’s radio communications, DOI’s hazardous material program, and security surrounding national icons and BOR dams.

Interior has focused attention on these concerns and taken action in the following areas:

- * **Radio Communications.** The Department is developing plans to maximize radio system sharing and minimize supporting infrastructure requirements. Specifically, BIA completed an assessment of 155 radio communication sites, to be used to guide future investments and corrective actions; BLM reduced the number of unsafe radio towers from 57 in FY 2003 to 17 at the end of FY 2005; and NPS made significant investments to upgrade radio facilities in FY 2005.
- * **NPS’s Structural Fire Program.** A comprehensive structural fire program has been substantially implemented.
- * **NPS’s Hazardous Material Program.** A comprehensive corrective action plan on the safety of the public, employees, concessionaires, and park resources was completed that ensures compliance with applicable laws, regulations, Executive Orders, and policies.
- * **Security Surrounding National Icons.** DOI has added a security professional and is improving security at national icons.
- * **DOI Law Enforcement.** Each bureau now has senior-level law enforcement managers in place and an internal affairs



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office to address integrity-related issues. A Department-wide policy to provide guidance on internal affairs was also issued.

Maintenance of Facilities

DOI manages a myriad of assets that include visitor centers, schools, office buildings, telecommunication facilities, roads, bridges, dams, irrigation systems, and reservoirs. These assets include some deteriorating facilities.

DOI is using a life-cycle management approach to its facilities. In FY 2005, the first Departmental Asset Management Plan was developed. In addition, DOI revised its performance measures and is updating and revising its inventory data. At the end of FY 2005, 75% of the DOI inventory (all buildings and most structures) have Comprehensive Condition Assessments. One of the data elements to be reported is a Facility Condition Index for each reported constructed asset. For each asset, this index is the ratio of deferred maintenance of the asset divided by the value of the asset. By the end of FY 2006, all bureaus will have completed their first round of comprehensive condition assessments on all buildings and most structures. As a part of the FBMS implementation, the Department will standardize its software, asset data, and business practices, providing us with a much more reliable source of information relating to assets and their condition.



Responsibilities to Indians and Insular Areas

The Department needs to address persistent management problems in programs for Indians and island communities. We are responsible for administering the Federal Government's trust responsibilities to Indian tribes and individual Indians. We provide over \$750 million annually

for basic tribal services, such as social services, tribal courts, and natural resource management. The Department continues to improve accounting and information systems and internal controls. The single audit is the mechanism to ensure financial compliance with funding agreements. During FY 2005, 86 tribes were delinquent in submitting their audit reports. Nearly 50,000 students attend Indian schools, of which 38% remain in poor condition. This number has been steadily declining as replacement schools are built and other schools are renovated.

Substantial progress has been made in the historical accounting for Individual Indian Monies (IIM) trust accounts. Of the 99,600 Judgment and Per Capita IIM accounts, 60% were reconciled by September 30, 2005. Interior is in a position to draw statistically valid

conclusions with a high degree of confidence on the overall accuracy of Land-Based IIM accounts. Ninety-nine percent of all transactions over \$100,000 have been reconciled and over 99% of a substantial randomly-selected sample of transactions less than \$100,000 during the 1985-2000 period were reconciled. Interior has improved collection of Indian trust funds and has placed a high priority on further improvements. Additionally, the two Indian Trust Funds have undergone financial audits by independent public accountants, and have received clean auditors' reports for the last five years. Based on these results and other control reviews conducted, improvements have been achieved in developing, implementing and improving Departmental trust policies, procedures, systems, and internal controls, and achieving the goals of the Comprehensive Trust Management Plan.

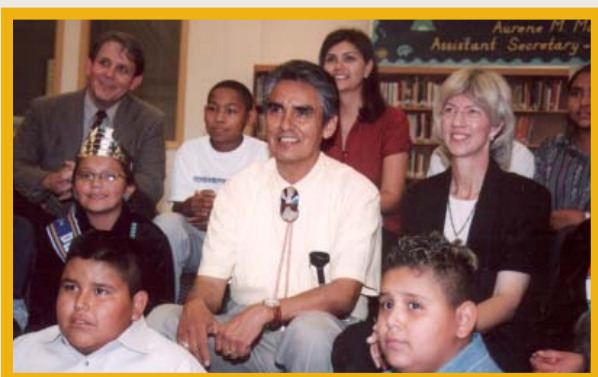
* **Records Management.** An updated work plan with strategies, tasks, time lines and resource requirements was developed by the Office of

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Trust Records. The Department has achieved significant progress in implementing the work plan, and many of the previously identified deficiencies have been resolved. The completion of the work plan will result in an active and comprehensive records management program for BIA and OST.

* **Single Audits.** BIA has made tremendous improvements in responding to single audit report findings. The bureau had 86 responses delinquent at the end of the fiscal year, a 47% decrease from the prior year. BIA has issued warning and sanction letters to entities that did not file timely single audits. BIA also has provided audit resolution training and revised its Indian Affairs Manual to provide policies and procedures for resolution and closure of single audit reports.

* **Education.** A strong focus was placed on school management and monitoring to ensure student academic proficiency improvements and that BIA schools were making “Adequate Yearly Progress” in accordance with “No Child Left Behind” legislation. A comprehensive, strategic Program Improvement and Accountability Plan (PIAP) will provide the map for implementing an improved educational system. The immediate benefit of the plan is to focus on and cascade throughout the system the responsibilities to attain the following six goals:



- Achieve adequate yearly progress at all BIA-funded schools;
- Ensure safe and secure schools;
- Provide free, appropriate public education for all eligible students;
- Improve administrative, organizational, and management capability;
- Improve program and financial accountability; and
- Improve Communication.

The plan was provided to the Department of Education in order to build strong working relationships.

* **Indian Country Detention Facilities.**

The Department of Justice sponsored and assisted in the design and construction of 24 detention centers for various American Indian and Native Alaskan Tribes. Fourteen have been completed, five are under construction and the remaining five are in various stages of planning and design for construction within the next three years. In some cases, the Tribes contributed varying levels of cost share to the cost of construction. In the meantime, BIA has closed two operating facilities due to their condition and has provided approximately 20 percent more funding for maintenance of BIA owned and operated detention facilities.

Resource Protection and Restoration

With over 500 million acres requiring protections, the Department's resource managers must balance the competing interests for use of the Nation's natural resources. DOI managers also oversee 700 million acres of subsurface minerals and 1.76 billion acres of the Outer Continental Shelf. These lands and waters account

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for almost one-fifth of the US land area and one third of the energy produced in the United States. In addition, DOI protects thousands of wetlands, aquatic parcels and native plant and animal species, including 1,268 with special status under the Endangered Species Act.

DOI has made progress in addressing the Nation's wildland fire threats by increasing fuels treatments that address wildland fire problems; improving data and research on wildland fire problems; and developing fire management plans that identify actions for addressing wildland fire threats at the local level.

Challenges remain in striving to reduce the excess vegetation that fuels fires. We have expanded treatments through increased funding, improved data and research on wildland fire problems, and use of fire management plans that identify actions for addressing wildland fire threats at the local level. Interior and the Forest Service are developing the LANDFIRE vegetative imaging and mapping technology, which provides geospatial data on fuel loadings, vegetation type and structure and other variables.

We are also restoring South Florida ecosystems. Working with State and Federal partners, Interior has:

- * Established the legal framework, including a binding agreement between the State and Federal government and completion of Federal regulations and technical guidance for ecosystem restoration projects over the next four decades;
- * Set up an independent scientific review panel, established by the National

Academy of Sciences, to help ensure that ecosystem restoration goals are realized;

- * Removed invasive exotics on park and refuge lands and invested in species recovery; and



- * Developed and implemented a science plan to identify the gaps in scientific information and a strategy to fill those gaps within existing funding levels to ensure that science supports the needs of the land managing agencies.

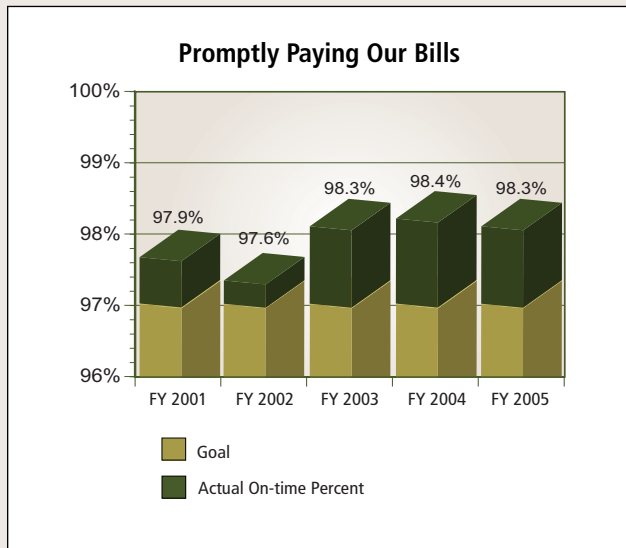
The South Florida Ecosystem Restoration Task Force, chaired by Interior, continues to host quarterly

meetings to discuss and coordinate State and Federal efforts to restore the Everglades. The Task Force is charged by law with consulting on a variety of requirements for the Comprehensive Everglades Restoration Plan, including project specific designs and the development of interim goals and interim targets to measure the success of implementing the Plan. Interior is coordinating with the National Invasive Species Council to conduct programs to assist in the research, early detection, rapid response, and control of invasive species.

Revenue Collections

DOI collected over \$12 billion in revenues in FY 2005, from minerals, energy, grazing, timber, lands sales, and other revenue-producing activities. Since 1982, the MMS Minerals Revenue Management (MRM) Program has collected and distributed about \$139 billion to Federal, State, and Indian accounts. Because the amount of revenues collected by MMS can have a significant potential for underpayments, the Inspector General

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believes that revenue collections should continue as one of the top management challenges for DOI.

Based on controls in place and the results of reviews completed in MMS's Minerals Revenue Management Program, Interior believes that the potential risks have been mitigated and does not consider the risk of underpayment as significant. MMS has implemented comprehensive systems and other program enhancements to address OIG audit concerns. MMS continually implements and refines its internal evaluation criteria for self-assessment to accomplish its responsibilities and maintain a high level of efficiency. Revenue program managers take reasonable and necessary precautions to protect the revenue stream. Compliance and audit initiatives have specific goals that must be achieved in order to meet mandated legislation and mission objectives as stated in GPRA. Revenue program managers conduct strategic audits to achieve its compliance goals and has an internal control program to assure substantial compliance with Generally Accepted Government Auditing Standards. The revenue program recently received an unqualified opinion from its external peer review, conducted by an outside CPA firm.

Procurement, Contracts, and Grants

DOI spends substantial resources each year in contracting for goods and services and in providing Federal assistance to States and Indian organizations. Procurement has historically been an area subject to fraud and waste government-wide, and managing procurement activities is a continuing challenge.

DOI developed and implemented comprehensive plans to address identified deficiencies. DOI anticipates assigning additional resources to provide dedicated policy development and oversight to continuously address weaknesses. To address deficiencies in grants management, the Office of Acquisition and Property Management participated in government-wide initiatives related to Grants.gov, Grants Line of Business, and P. L. 106-107 streamlining. Through coordinated efforts with Bureau Federal Assistance Liaisons, DOI will address inconsistency issues through standardized forms, policies, and practices, some of which are being accomplished by implementing FBMS and Grants.gov. Additionally, we continue to emphasize quality control in data entry into automated systems to ensure data accuracy and completeness.



WE'D LIKE TO HEAR FROM YOU

We'd like to hear from you about the FY 2005 Annual Report on Performance and Accountability. Did it present the information in a way that you could use? Where did it succeed and where did it fall short? How can we improve it in the future?

You can send written comments to:

Department of the Interior
Office of Planning and Performance Management
Mail Stop 5258
1849 C Street N.W.
Washington, D.C. 20240

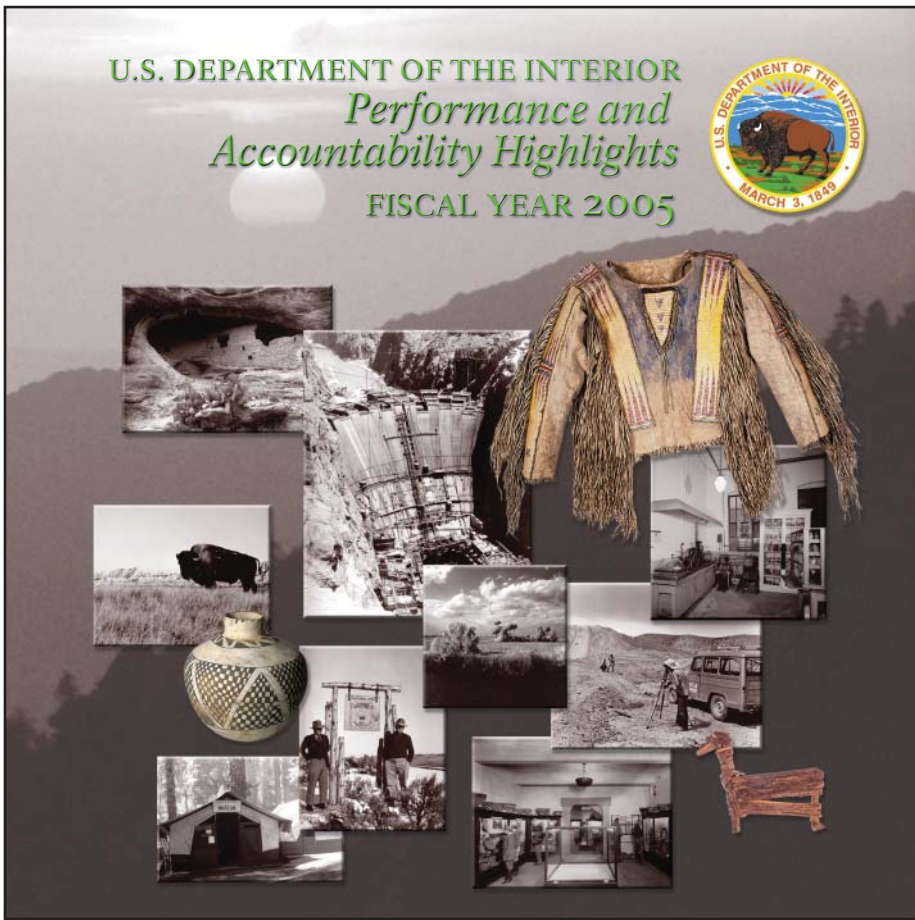
Or, if you prefer, visit <http://www.doi.gov/ppp/feedback.html> and submit your comments on-line. An electronic version of this report and the full Performance and Accountability Report (a separate publication) are available at <http://www.doi.gov/pfm/par2005>. We encourage you to visit <http://www.doi.gov/about.html> where you will find links to the other documents that describe the Department of the Interior's mission and programs and our ongoing journey toward 21st Century Stewardship. These include our new integrated and outcome-oriented Strategic Plan, the Secretary's Citizen-Centered Governance Plan, and our Strategic Plan for Human Capital Management.

We encourage you to read—and respond—to all of them. Let us hear from you about how we can serve you better.

To request additional copies of this report, please contact:

Department of the Interior
Office of Financial Management
Mail Stop 5412
1849 C Street, N.W.
Washington, D.C. 20240
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*Performance and
Accountability Highlights*
FISCAL YEAR 2005





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