

American Recovery and Reinvestment Act Program Plans

**U.S. Department of the Interior
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U.S. Department of the Interior Plan

Broad Recovery Goals

The Recovery Act includes \$3 billion appropriated to bureaus within the Department. All of these investments will focus on job creation, and the majority will contribute to the goals outlined in the Recovery Act for renewable energy and infrastructure. The opportunity provided by the Act will: accelerate a move toward a clean energy economy by directly supporting the use and generation of renewable sources and reduce energy consumption by improving energy efficiency in existing facilities; put young adults to work in jobs that provide an opportunity to build employable skills and develop an appreciation for environmental stewardship; and preserve and restore the Nation's iconic and treasured structures, landscapes, and cultural resources.

The Department's geographically dispersed and field-based service delivery network will afford unprecedented opportunities to employ individuals in communities in all fifty states. The Department of the Interior manages one of every five acres of land in the United States, with 391 national park units, 550 wildlife refuges, and a 26-million acre National Landscape Conservation System. Nearly every American lives within a one-hour drive of lands or waters managed by the Department. With 165,000 buildings and structures at 2,400 operating locations, Interior is second only to the Department of Defense in managed assets. Programs in Indian Affairs provide services to 562 federally recognized Tribes and provide education services to 44,000 students in 23 states. Interior's investments in water infrastructure programs are unrivalled, with 479 dams and 348 reservoirs. The Bureau of Reclamation delivers irrigation water to 31 million people and is the largest supplier and manager of water in the 17 western States.

The Recovery Act funding will be used for projects in parks, refuges, and public lands throughout the Nation; to improve conditions in Indian Country; to strengthen the Department's scientific infrastructure; and for water projects throughout the western states.

Competition on Contracts

In 2008, DOI awarded 55.46% of contract dollars competitively. DOI intends to compete Recovery Act projects to the maximum extent practicable and expects the dollars to be competitively awarded to be significantly higher. Any contracts proposed for non-competitive award will be reviewed by both the Bureau Procurement Chief and the Department's Chief Acquisition Officer prior to solicitation. DOI is also requesting a waiver

from the Small Business Administration to allow competition on 8(a) construction contracts under \$3.5 million.

Contract Type

In 2008, DOI awarded 84.73% of contract dollars via firm-fixed price contracts. DOI intends to leverage fixed-price contracts whenever practicable for Recovery Act projects. For the Recovery Act, DOI expects to maintain its historical rate of 84.73% of contract dollars awarded under fixed-price contracts. All non firm-fixed price contracts will be reviewed by both the Bureau Procurement Chief and the Department's Chief Acquisition Officer prior to solicitation.

Accountability Plan

The Department's oversight and administration is led by the Secretary with leadership by the Recovery Act Coordinator. He utilizes an Executive Board and the network of Bureau Coordinators to assist. The Executive Board is the entity responsible for ensuring compliance with the Recovery Act execution reporting and audit requirements. The Board was convened once project decisions were made and plans finalized. The Board consists of nine members, and is chaired by the Department's Chief of Staff. The other board members are the Recovery Act Coordinator, Solicitor, Inspector General, and the four programmatic Assistant Secretaries within Interior and the Assistant Secretary for Policy, Management and Budget.

In addition to the Board, there is a network of Bureau Coordinators. Each bureau has its own governance structure as described in its program plan. A Recovery Act Bureau Coordinator has been designated for each bureau, with supporting resources as necessary. The Bureau Coordinator is accountable directly to his / her Bureau Director and to the Recovery Office for implementation of the Act. The Bureau Recovery Coordinator and his/her team monitor and manage program execution to meet the accountability and transparency objectives of the Act. The Bureaus also use staff in the field to provide direct oversight and leadership and provide reports to their executive leadership. The Bureau teams develop and update project lists, manage program risk, monitor project progress and are accountable for all the projects through their completion.

The Recovery Office works closely with the Bureau Coordinators and executive Bureau leadership to monitor the progress. The Recovery Office monitors Bureau obligation and outlay progress on a weekly basis and works with the bureaus to evaluate this progress. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact the bureaus. In addition, these meetings allow the

Recovery Office to set expectations and provide direction to the Bureaus to achieve the goals of the Recovery Act.

Also, on a monthly basis, Bureaus report detailed project-level reporting to the Recovery Office. The reports show obligations, awards and mobilizations to date (planned and actual) by portfolio (project type) and region / awarding location. The reports also contain a pipeline analysis to communicate likelihood of meeting upcoming milestones and achieving obligation and outlay projections.

The Recovery Office and the Bureau coordinators use these reports in monthly individual meetings to review projects that missed milestones and review upcoming milestones. During these meetings, the Bureau participants discuss challenges and mitigation strategies they can employ to resolve the challenges. Early in the implementation, meetings focused primarily on the pre-award procurement process (phases include "not yet submitted to procurement," "advertisement," "proposals received"). As more projects were awarded and mobilized, the focus began to shift to progress against milestones that occur later in the project lifecycle ("mobilized," "50% complete," "substantially complete") and outlay figures.

In addition to the meetings conducted by the Recovery Office, Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review their Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Proven ability to meet projections is included in performance plans of Senior Executives and staff members at all levels of Interior's organization.

Finally, to help mitigate risks associated with the implementation of the Recovery Act, the Recovery Office instructed the Bureau Coordinators to independently evaluate thirteen inherent risks which could impact their ability to execute the Act. The Recovery Office instructed each Bureau to identify the controls the Bureau has put in place to mitigate these risks, document the tests which are performed to evaluate their effectiveness, and assess strategies to strengthen or improve the effectiveness of the controls, if applicable. The controls range across categories including performance, finance, procurement, and budget. The thirteen inherent risks are as follows:

- 1) Project completion percentages are not being reported either timely or accurately
- 2) Projects are completed in a manner that deviates from contract terms
- 3) Funding reallocations are not appropriately justified or approved
- 4) Expenditures are inappropriately charged to ARRA projects
- 5) Expenditures are inappropriately charged to ARRA admin and support costs
- 6) ARRA funds are commingled with other bureau funds

- 7) Cost overruns occur on ARRA projects
- 8) Improper, erroneous or fraudulent payments are made
- 9) ARRA goods and services are procured without the appropriate notifications and/or approvals.
- 10) Erroneous and/or misleading ARRA acquisition and project data is entered into the Federal Procurement Data System (FPDS), reported on USASpending.gov and Recovery.gov.
- 11) Planned work is not completed in a timely manner
- 12) There are insufficient funds to hire enough administration and monitoring support to accomplish the tasks in the Recovery Act.
- 13) Funds are not distributed in a prompt, fair and reasonable manner

Bureaus were also provided the opportunity to document additional inherent risks they felt were significant in their programs. The Bureau Coordinators work with their internal control coordinators (those responsible for the OMB Circular A-123 program within the Bureau) to make sure that the controls are either built into on-going A-123 activities, or are consistent with those activities and not duplicative.

Milestones and Progress

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are awarded, mobilized, and substantially complete. The DOI bureaus track each project to these three milestones, which allows those responsible for project oversight and monitoring to evaluate if the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. It also supports the Department's effort to monitor the ARRA implementation at the portfolio level. Provided below are definitions of these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

- 1) *Awarded* indicates that the bureau has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may involve hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.
- 2) *Mobilized* indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional resources or execute teaming agreements to properly staff the project. They may also fully utilize their own teams to execute the contract requirements, which help to keep people employed and funding moving through the economy.

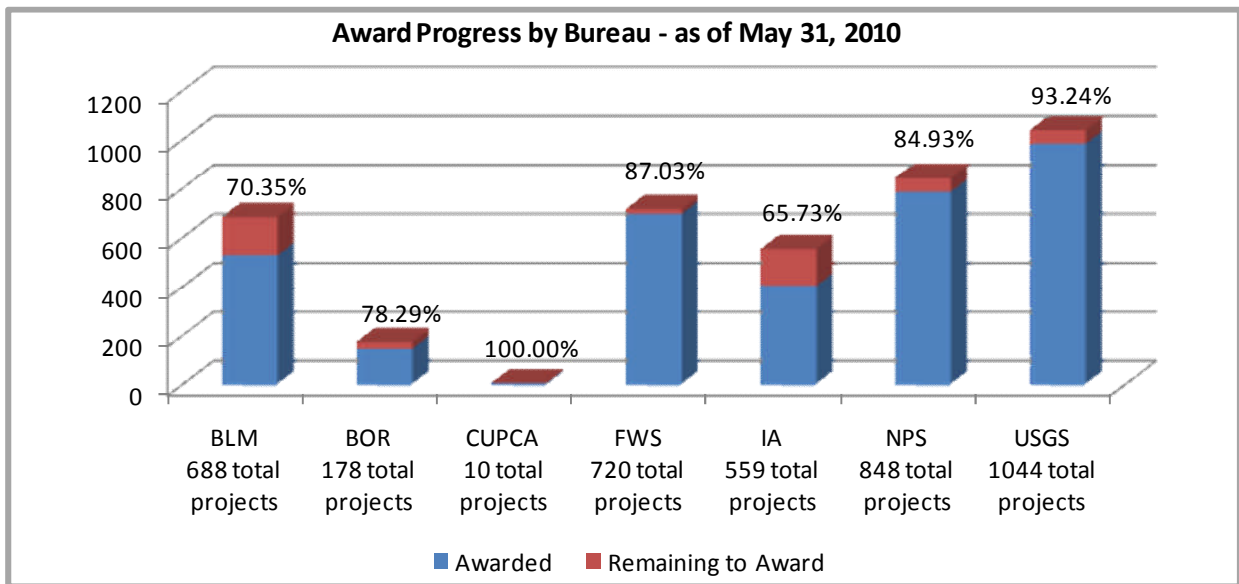
3) *Substantially complete* indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

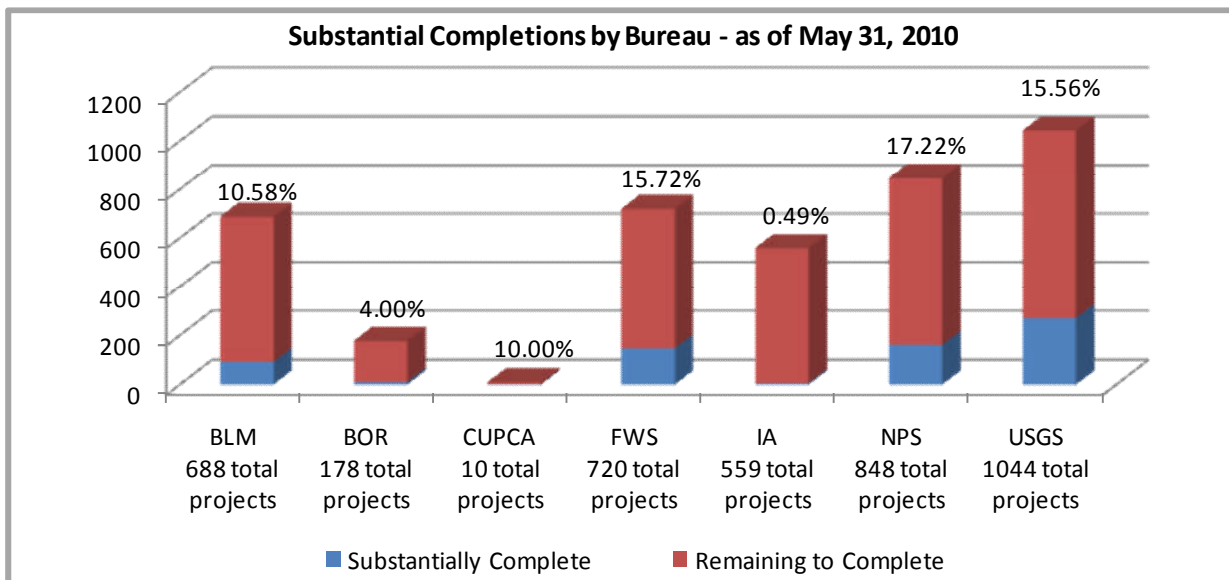
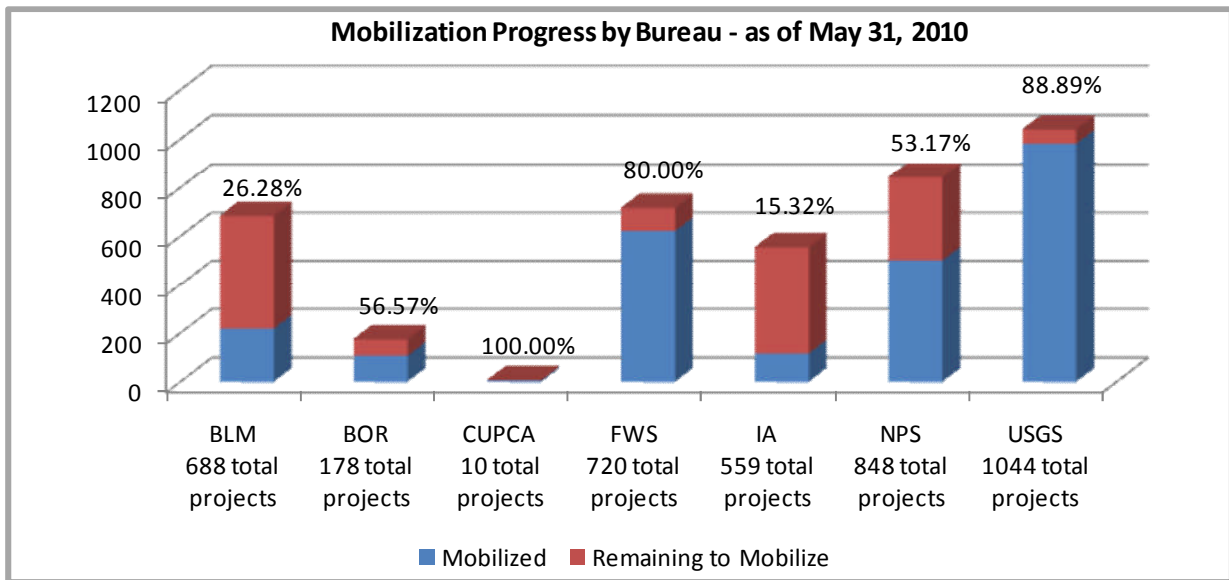
Milestone tracking is an important element to monitoring and overseeing the DOI ARRA implementation. The table below shows milestone progress as of May 31, 2010¹ and highlights milestone achievements relative to the total number of projects.

Milestone	Current Actual	Total Projects	Percent Achieved
Awarded	3,586	4,047	88.61%
Mobilized	2,580	4,047	63.75%
Substantially Complete	693	4,047	17.12%

The following charts show the progress made in milestone achievements, by bureau.



¹ Data on award, mobilization, and standard completion of the 55 OWFC projects is not currently available.



Changes to Program Plan

- 1) Updated accountability plan with Governance information submitted to the Vice President's office.
- 2) Updated accountability with information from risk management activity.
- 3) Provided additional information on awards, mobilizations, and substantial completions, and progress relative to these milestones.

BLM Construction Appropriation (14-1112)

Objectives

Program Purpose

The Recovery Act provides \$180M for BLM construction, reconstruction, decommissioning and repair of roads, bridges, trails, property, and facilities and for energy efficient retrofits of existing facilities.

Public Benefits

The Recovery Act will stimulate the economy by investing in public land assets managed by the BLM. The Act provides the BLM with an opportunity to address critical infrastructure needs while assisting America by creating jobs of lasting value.

Visitor and employee health and safety will be better protected by committing the Recovery Act funds to deferred maintenance, construction and capital improvements. The construction funding will improve BLM buildings and structures by addressing critical health and safety improvements and creating future cost avoidance through energy efficiency. The BLM will improve recently identified health and safety needs in the BLM's building and structures. This funding will allow for the installation of energy efficient retrofits and, in many cases, energy generating technologies such as photovoltaic panels and wind turbines, reducing the energy cost of operating BLM facilities. The projects funded in this category include the addition of Leadership in Energy and Environmental Design (LEED) buildings and improve the sustainable features of all structures as called for under the Energy Independence and Security Act of 2007. A LEED certification standard for buildings is used to achieve the required sustainability and energy efficient standards for the Federal Government.

Road and Bridge projects, accomplished with Recovery Act funding, will improve BLM infrastructure and help provide safe transportation routes for the public and BLM personnel. All projects will address roads and bridges managed, maintained, and under the jurisdiction of the BLM. This transportation network directly supports recreation opportunities, protects natural resources and provides access to resources for public use. Projects will address the BLM's deferred maintenance responsibilities and improve the current condition of the bureau's most deteriorated roads and bridges through the mitigation of outstanding health and safety issues.

In early 2008, the BLM prepared a Strategic Plan to address and prioritize the Legacy Well work for over the next few years. The Strategic Plan identified Drew Point as the highest

priority of the remaining legacy wells yet to be plugged and the site remediated. The BLM will fund the plugging and remediation of this well with Recovery Act funds. The public benefits are the elimination of the threat of release of contaminants to the environment.

Funding will be used to maintain, improve and enhance trails across BLM-managed public lands. It is the BLM's long-term goal to establish a sustainable, multi-modal network of roads, primitive roads and trails that improve public access to BLM-managed lands for a wide range of recreation opportunities. Projects will also help ensure that trails are integrated with a transportation system that supports the BLM's administrative and resource management access needs and that trails are managed to meet resource conservation and protection objectives. Funds will be used for trail planning, design, maintenance, management, and monitoring. Trail projects will support the Agency's mission, land use planning goals and objectives to provide for resource management, public and administrative access, and transportation needs.

Funds are currently being used by the BLM to remediate and plug the Drew Point Well in northern Alaska. This abandoned well, drilled by the Federal Government, poses an extremely high risk of eroding into the Beaufort Sea, potentially creating serious environmental degradation. The BLM is also utilizing funds to accelerate planned renovations, health and safety improvements, repair and rehabilitation, energy retrofits and other projects to provide needed upgrades at BLM sites and facilities. These address significant health and safety deficiencies and deferred maintenance projects. For example, Recovery Act funds are being used to construct needed administrative buildings for two National Conservation Areas. Without these buildings, the BLM's ability to protect Treasured Landscapes would be severely impacted. Funds are also being used on BLM facilities to incorporate renewable energy-generating technologies such as solar and wind that will decrease dependence on fossil fuels and increase efficiencies by offsetting the use of utility-based energy.

Another example of the benefits received by the public through the BLM Recovery Act program is the maintenance, improvement, and enhancement of trails across BLM-managed public lands. This includes trail planning, design, maintenance, management, and monitoring. Trail projects support the Agency's mission, land use planning goals and objectives to provide for resource management, public and administrative access, and transportation needs. The work on these trails provides two services to the BLM. First, the work provides opportunities for youth to become involved with the bureau and its mission. This is an important goal of both the BLM and DOI. The BLM understands it is important to get youth involved with nature and supporting the conservation of our lands. The second benefit to the trail work is the positive impact on local communities. Trails on BLM lands are

often important attractions for rural communities, which help to spur economic benefits through tourism. The trail work not only serves to improve the asset, but also the communities that rely on individuals traveling the trails to spur economic growth.

Measures

Measure	Target / Actual			
	2009	2010	2011	2012
1) Improvements in the condition of assets that receive Recovery Act funds (FCI)				
Buildings	0.090 / 0.091	0.029 / 0.078	0.009 /	0.005 /
Roads and Bridges	0.052 / 0.057	0.006 / 0.056	0.003 /	0.002 /
Structures	0.098 / 0.101	0.031 / 0.100	0.010 /	0.01 /
2) Improvements in the overall condition of assets (FCI)				
Buildings	0.037 / 0.037	0.025 / 0.035	0.022 /	0.021 /
Roads and Bridges	0.022 / 0.022	0.021 / 0.022	0.021 /	0.021 /
Structures	0.018 / 0.018	0.013 / 0.018	0.018 /	0.012 /
3) Improvement in FCI for those assets categorized as Capital Improvement Projects that receive Recovery Act funds. FCI is defined as Ratio of Deferred Maintenance (DM) over Current Replacement Value (CRV) i.e. ratio of repair to replacement value.	0.059 / 0.059	0.019 / 0.032	0.006 / N/A	0.005 / N/A
4) Cumulative new megawatts of installed capacity authorized on public land for renewable energy development beginning in 2009.	700 / 700	750 / N/A	5489 /	8809 /
5) Number of pending wind and solar energy applications on BLM lands	N/A	N/A	250 / (17% reduction)	200 / (20% reduction)

Note: The BLM's Renewable Energy program is a new program; formal targets / actuals not tracked during ramp-up.

Schedule and Milestones

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are awarded, mobilized, and substantially complete. The BLM is responsible for tracking each project to these three milestones which allows those responsible for project oversight and monitoring to evaluate if the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. Provided below, the BLM defined these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

- 1) *Awarded* indicates that the BLM has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may

involve hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.

- 2) *Mobilized* indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional resources or execute teaming agreements to properly staff for the project. They may also fully utilize their teams to execute the contract requirements, a practice that helps to keep people employed and funding moving through the economy.
- 3) *Substantially complete* indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

Milestone tracking is an important element to monitoring and overseeing the BLM program. The table below shows milestone progress as of May 31, 2010, and highlights actual milestone achievements relative to the total number of projects.

Milestone	Current Actual	Total Projects	Percent Achieved
Awarded	250	351	71.2%
Mobilized	108	351	30.8%
Substantially Complete	49	351	14.0%

The BLM understands the importance of obligating funds efficiently and effectively. The BLM is working closely with its contracting officers to obligate the funding in a manner that stimulates the economy but also minimizes the risk of fraud, waste, and abuse.

Projects and Activities

Funding for the BLM was authorized under title VII of the Recovery Act. Funding under the Construction appropriation will be spent on:

- 1) Construction **\$42.7 million, 91 projects**: Funds will be used to accelerate planned renovations, health and safety improvements, repair and rehabilitation, energy retrofits and other projects to provide needed upgrades at BLM sites and facilities, such as buildings, in an effort to address health and safety deficiencies and address deferred maintenance projects. Funds will also be used on BLM facilities to incorporate renewable energy

generating technologies such as solar and wind that will decrease dependence on fossil fuels and increase efficiencies by offsetting the use of utility-based energy.

2) Abandoned Wells: **\$16.9 million, 1 project**: Funds will be used to remediate and plug the Drew Point Well in northern Alaska. This abandoned well, drilled by the Federal Government, is at extremely high-risk of eroding into the Beaufort Sea, potentially creating serious environmental degradation.

3) Road and Bridges **\$27.9 million, 54 projects**: Funds will be used to provide needed repairs and upgrades to BLM roads, bridges, and culverts, including paving, grading, and other repairs.

4) Trails **\$16.7 million, 82 projects**: Funds will be used to maintain, improve and enhance trails across BLM-managed public lands through trail planning, design, maintenance, management, and monitoring. Trail projects will support the Agency's mission, land use planning goals and objectives in order to provide for resource management, public and administrative access, and transportation needs.

5) Deferred Maintenance **\$70.1 million, 123 projects**: Funds will be used for facility maintenance and rehabilitation, incorporating energy efficiency where possible at BLM sites and facilities, such as campgrounds and recreation sites. Projects that address health and safety and other priority projects that will reduce BLM's deferred maintenance are emphasized. Funds will be used for energy retrofit projects that increase energy efficiency, including installing renewable energy upgrades such as solar panels and wind turbines.

6) Administrative Costs **\$5.7 million**

Review Process

To govern its own Recovery Act activities, the BLM established a Recovery Oversight Committee (ROC). The ROC membership consists of the following individuals:

- Deputy Director of the BLM
- Chief of Staff
- Assistant Director Renewable Resources and Planning
- Assistant Director Minerals and Realty Management
- Assistant Director Communications
- Assistant Director Fire and Aviation
- Assistant Director Business and Fiscal Resources
- Director of NLCS
- Director of the BLM National Operations Center
- Nevada State Director
- Oregon State Director
- Recovery Act Project Manager

This membership brings together the Assistant Directors with program responsibility for projects described below, and State Directors to help ensure that the operational aspects of implementing the Recovery Act are considered. With the assistance of this group, the Deputy Director is able to coordinate actions within the BLM to efficiently and effectively implement the Act.

The ROC is tasked to monitor the accountability objectives of the law, including the following:

- Funds are awarded and distributed in a prompt manner that considers capacity;
- The recipients and uses of all funds are transparent to the public, and the public benefits of these funds are reported clearly, accurately, and in a timely manner;
- Funds are used for authorized purposes and instances of fraud, waste, error, and abuse are mitigated;
- Projects funded under the Act avoid unnecessary delays and cost overruns; and
- Program goals are achieved, including specific program outcomes and improved results on broader economic indicators.

The ROC set the priorities for the initial selection of projects, reviewed, and prioritized the lists of projects selected for funding. If it becomes necessary to add or remove projects, the ROC would approve those changes. The ROC has reviewed BLM-specific policy to build upon direction from Congress, OMB, and the Department. The ROC tracks the progress of projects and ensures that decisions for problems or opportunities are issued promptly. All policy, guidance and data calls related to the Recovery Act must be approved by the ROC. The ROC meets weekly (more frequently if needed) and a record of all decisions are posted on the BLM intranet.

The Recovery Act Project Manager leads a team with representatives for Renewable Energy, Construction and Deferred Maintenance, Treasured Landscapes, and Hazardous Fuels. The team also has representatives for Business Processes and Communications. This team ensures that the Recovery Act is implemented according to the provisions of the Act and in accordance with the decisions and policy established by the ROC. The team links with program managers and state leads across the BLM to interpret guidance and eliminate barriers to success, and to monitor performance. An intranet site has been created to bring all policy, guidance, best practices, and Frequently Asked Questions together for use by all employees working on the Recovery Act projects. In addition, the Project Manager hosts weekly calls with State Coordinators to update the field on decisions of the ROC, relay new guidance from DOI or OMB, and respond to questions. The project manager has authority to coordinate actions needed to implement the Recovery Act.

The implementation of the Recovery Act in a manner that meets the goals of the Administration is incorporated into a performance element in all of the BLM Executives'

annual performance plans. The BLM is using existing General Management Evaluations and special evaluation teams to track performance in the next two years.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received). The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections is included in Senior Executive performance plans and at staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

Recovery Act deferred maintenance projects will include installation of energy efficient technologies at BLM facilities and structures, which will reduce the energy cost of operating BLM facilities. The projects funded in this category include the addition of Leadership in Energy and Environmental Design (LEED) buildings and improve the sustainable features of all structures as called for under the Energy Independence and Security Act of 2007. A LEED certification standard for buildings is used to achieve the required sustainability and energy efficient standards for the Federal Government. Recovery Act construction projects will include the installation of energy efficient retrofits and, in many cases, energy generating technologies such as photovoltaic panels and wind turbines.

Program Plan Award Types

To achieve the goals of the Recovery Act and execute the necessary project activities, the BLM targeted the following type of entities:

- 1) Private companies
- 2) Non-governmental organizations
- 3) States
- 4) Tribes

- 5) Well Service and Environmental Remediation Contractors
- 6) Seasonal employees
- 7) Trail contractors
- 8) Youth corps
- 9) Non-profit organizations
- 10) Partnerships
- 11) Universities
- 12) Interagency Government Organizations

These entities were targeted by the BLM for experience, capability, knowledge, and ability to hire, which allows them to stimulate the economy while executing the BLM's Recovery Act projects. Throughout the Recovery Act, BLM has actively sought to encourage participation by these types of entities. The BLM has successfully partnered with many of these types of recipients to execute the type the Recovery Act projects outlined above.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.
- 2) Provided performance measures which highlight the current status of the program against its intended targets. The performance measures are an indication as to the factors which need to be achieved by the BLM.
- 3) Highlighted the key schedule and milestones the BLM is leveraging to achieve successful monitoring and oversight of its Recovery Act portfolio.
- 4) Updated the current actual milestone progress for BLM's program with Recovery Act data provided to the Department as of May 31, 2010.
- 5) Updated the Project and Activities with their current state to properly reflect the value of project types being executed by the BLM.
- 6) Outlined the governance structure maintained by the BLM to oversee and manage their Recovery Act program as written in the program plan.
- 7) Outlined the targeted types of recipients sought by the BLM to execute the project requirements of the program.
- 8) Removed links to previous Program Plan version submitted in May 2009.

BLM MLR Appropriation (14-1108)

Objectives

Program Purpose

The Recovery Act provides \$125M for Management of Lands and Resources for activities on all Bureau of Land Management lands including maintenance, rehabilitation, and restoration of facilities, property, trails and lands and for remediation of abandoned mines and wells.

Public Benefits

The Recovery Act will stimulate the economy by investing in public land assets managed by BLM and by making key BLM lands available for renewable energy development. The Act provides BLM with an opportunity to address critical infrastructure and habitat needs while assisting America by creating jobs of lasting value.

In 2009, the BLM began a major push to promote renewable energy by launching a multi-year strategy that enables BLM to implement a coordinated regional approach to developing our Nation's renewable energy potential. The Recovery Act provides funding to support the National Environmental Policy Act (NEPA) requirements and other associated studies to establish Federal Renewable Energy Zones and lay the foundation for a more proactive and forward-thinking renewable energy program. Renewable energy projects on public lands managed by the BLM include wind, solar, geothermal and biomass projects, as well as the siting of the transmission infrastructure needed to support this development.

Another use of Recovery Act funding by the BLM involves habitat restoration. A typical project in the habitat restoration category is creating jobs in the restoration of watersheds (soils, vegetation, water) and increasing the associated "green" values of healthy watersheds, providing clean and increased volumes of water for recreational and agricultural uses, and increasing populations of wildlife that support consumptive and non-consumptive uses by the public and stabilizes populations of wildlife and plant species that are classified as sensitive. Some of these habitat restoration projects also reduce fire risk and reduce invasive species. These types of projects are either contracted or executed through a direct partnership effort between State and Federal Agencies, volunteer groups, non-governmental organizations, and the public. These projects are protecting and enhancing wildlife and biological diversity, improving water quality and availability, promoting the opportunity for sustainable agriculture, and maintaining quality of life through economic and social values of healthy watersheds. The longer term benefits of habitat restoration projects provide sustainability and increased protection of local

communities by reducing the risk of fire from invasive species through habitat improvements. Local communities also benefit from reduced wind and water soil erosion, as well as improved water quality and availability associated with implementing these restoration and habitat improvement projects.

Recovery Act funding is also being used to improve visitor and employee health and safety by addressing critical deferred maintenance. The deferred maintenance funding is improving the BLM buildings and structures by addressing critical health and safety improvements and creating future cost avoidance through energy efficiency. This funding also includes the installation of energy efficient technologies at these facilities and structures, which reduces the energy cost of operating BLM facilities. The projects funded in this category include the addition of Leadership in Energy and Environmental Design (LEED) buildings and improve the sustainable features of all structures as called for under the Energy Independence and Security Act of 2007. A LEED certification standard for buildings is used to achieve the required sustainability and energy efficient standards for the Federal Government.

To mitigate hazards to protect public health and safety, and restore watersheds for resources, recreation, fish, and wildlife, by remediating all known hardrock abandoned mine sites on or affecting the public lands, the BLM committed Recovery Act funding to remediate abandoned mine lands (AML).

AML projects were selected for Recovery Act funding because of physical safety hazards they pose and their close proximity to public places and high-use areas such as trails, designated off-highway vehicle areas, picnic areas, schools, and subdivisions. Unmitigated physical safety hazards, such as open adits and shafts, at abandoned mine sites were highlighted as major concerns in recent Office of Inspector General (OIG) AML audit reports. The BLM is using Recovery Act funding to address these AML projects.

Measures

Measure	Target / Actual			
	2009	2010	2011	2012
1) Improvements in the condition of assets that receive Recovery Act funds (FCI)				
Buildings	0.090 / 0.091	0.029 / 0.078	0.009 /	0.005 /
Roads and Bridges	0.052 / 0.057	0.006 / 0.056	0.003 /	0.002 /
Structures	0.098 / 0.101	0.031 / 0.100	0.010 /	0.01 /
2) Improvements in the overall condition of assets (FCI)				
Buildings	0.037 / 0.037	0.025 / 0.035	0.022 /	0.021 /

Measure	Target / Actual			
	2009	2010	2011	2012
Roads and Bridges	0.022 / 0.022	0.021 / 0.022	0.021 /	0.021 /
Structures	0.018 / 0.018	0.013 / 0.018	0.018 /	0.012 /
3) Improvement in FCI for those assets categorized as Capital Improvement Projects that receive Recovery Act funds. FCI is defined as Ratio of Deferred Maintenance (DM) over Current Replacement Value (CRV) i.e. ratio of repair to replacement value.	0.059 / 0.059	0.019 / 0.032	0.006 / N/A	0.005 / N/A
4) Cumulative new megawatts of installed capacity authorized on public land for renewable energy development beginning in 2009.	700 / 700	750 / N/A	5489 /	8809 /
5) Percent reduction of pending wind and solar energy applications on BLM lands	0%	0%	17%	20%
6) Total amount of renewable energy installed at Interior facilities as measured in kilowatt hours (kWh).	0 / 0	240,553 / 51,210	164,250 / N/A	1,656,188 / N/A
7) Percent of sites (acres) reclaimed or mitigated from the effects of degradation from past mining for projects funded by the Recovery Act.	5%	91%	3%	1%
8) Number of DOI upland acres restored to the condition specified in management plans for projects funded by the Recovery Act.	943,059 / 957,454	912,458 / 281,048	714,235 /	1000 /
9) Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans for projects funded by the Recovery Act.	872 / 872	632 / 303	788 /	788 /

Note: The BLM's Renewable Energy program is a new program; formal targets / actuals not tracked during ramp-up.

Schedule and Milestones

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are awarded, mobilized, and substantially complete. The BLM is responsible for tracking each project to these three milestones which allows those responsible for project oversight and monitoring to evaluate if the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. Provided below, the BLM defined these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

- 1) *Awarded* indicates that the BLM has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may involve hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.
- 2) *Mobilized* indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional resources or execute teaming agreements to properly staff for the

project. They may also fully utilize their teams to execute the contract requirements, a practice that helps to keep people employed and funding moving through the economy.

- 3) *Substantially complete* indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

Milestone tracking is an important element to monitoring and overseeing the BLM program. The table below shows milestone progress as of May 31, 2010, and highlights actual milestone achievements relative to the total number of projects.

Milestone	Current Actual	Total Projects	Percent Achieved
Awarded	265	317	83.6%
Mobilized	106	317	33.4%
Substantially Complete	41	317	12.9%

The BLM understands the importance of obligating funds efficiently and effectively. The BLM is working closely with its contracting officers to obligate the funding in a manner that stimulates the economy but also minimizes the risk of fraud, waste, and abuse.

Projects and Activities

Funding for BLM was authorized under title VII of the Recovery Act. This Plan describes in detail, how the BLM will spend those funds.

- 1) **Renewable Energy Authorization \$41 million, 62 projects** (Management of Lands and Resources): The BLM will facilitate and expedite the processing and permitting of environmentally responsible renewable energy development on public lands managed by the BLM. Funding in the Recovery Act will be used for environmental preparations including environmental impact statements for compliance with National Environmental Policy Act and for a series of studies and analyses that are required to provide access to Federal lands for renewable energy production. Completion of this work will expedite renewable energy permitting.

2) Habitat Restoration **\$37 million, 142 projects** (MLR): Funds will be used to restore and protect habitats for at-risk plant and animal communities, specifically those in National Landscape Conservation System (NLCS) areas and other special areas on public lands managed by the BLM. Projects involving partnerships that leverage funds, create jobs, and/or involve youth are emphasized.

3) Deferred Maintenance **\$11 million, 22 projects** (MLR), (\$64.9 million Const): Funds will be used for facility maintenance and rehabilitation, incorporating energy efficiency where possible at BLM sites and facilities, such as campgrounds and recreation sites. Projects that address health and safety and other priority projects that will reduce BLM's deferred maintenance are emphasized. Funds will be used for energy retrofit projects that increase energy efficiency, including installing renewable energy upgrades such as solar panels and wind turbines.

4) Abandoned Mines **\$29.8 million, 80 projects** (MLR): Funds will be used at high priority abandoned mine projects located on BLM lands to mitigate physical safety hazards, reduce risks at sites at or close to public use areas, and expedite planned actions. Immediacy of need to validate, inventory, and remediate sites identified by the DOI, Office of Inspector General in audit reports.

Review Process

To govern its own Recovery Act activities, the BLM established a Recovery Oversight Committee (ROC). The ROC membership consists of the following individuals:

- Deputy Director of the BLM
- Chief of Staff
- Assistant Director Renewable Resources and Planning
- Assistant Director Minerals and Realty Management
- Assistant Director Communications
- Assistant Director Fire and Aviation
- Assistant Director Business and Fiscal Resources
- Director of NLCS
- Director of the BLM National Operations Center
- Nevada State Director
- Oregon State Director
- Recovery Act Project Manager

This membership brings together the Assistant Directors with program responsibility for projects described below, and the State Directors to help ensure that the operational aspects of implementing the Recovery Act are considered. With the assistance of this group, the Deputy Director is able to coordinate actions within the BLM to efficiently and effectively implement the Act.

The ROC is tasked to monitor the accountability objectives of the law, including the following:

- Funds are awarded and distributed in a prompt manner that considers capacity;
- The recipients and uses of all funds are transparent to the public, and the public benefits of these funds are reported clearly, accurately, and in a timely manner;
- Funds are used for authorized purposes and instances of fraud, waste, error, and abuse are mitigated;
- Projects funded under the Act avoid unnecessary delays and cost overruns; and
- Program goals are achieved, including specific program outcomes and improved results on broader economic indicators.

The ROC set the priorities for the initial selection of projects, reviewed, and prioritized the lists of projects selected for funding. If it becomes necessary to add or remove projects, the ROC approves those changes. The ROC has reviewed BLM-specific policy to build upon direction from Congress, OMB, and the Department. The ROC tracks the progress of projects and ensures that decisions for problems or opportunities are issued promptly. All policy, guidance and data calls related to the Recovery Act must be approved by the ROC. The ROC meets weekly (more frequently if needed) and a record of all decisions are posted on the BLM intranet.

The Recovery Act Project Manager leads a team with representatives for Renewable Energy, Construction and Deferred Maintenance, Treasured Landscapes, and Hazardous Fuels. The team also has representatives for Business Processes and Communications. This team ensures that the Recovery Act is implemented according to the provisions of the Act and in accordance with the decisions and policy established by the ROC. The team links with program managers and state leads across the BLM to interpret guidance and eliminate barriers to success, and to monitor performance. An intranet site has been created to bring all policy, guidance, best practices, and Frequently Asked Questions together for use by all employees working on the Recovery Act projects. In addition, the Project Manager hosts weekly calls with State Coordinators to update the field on decisions of the ROC, relay new guidance from DOI or OMB, and respond to questions. The project manager has authority to coordinate actions needed to implement the Recovery Act.

The implementation of the Recovery Act in a manner that meets the goals of the Administration is incorporated into a performance element in all of the BLM Executives' annual performance plans. The BLM is using existing General Management Evaluations and special evaluation teams to track performance in the next two years.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss

progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received). The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections is included in Senior Executive performance plans and at staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

The President's New Energy for America Plan sets a target to generate 10 percent of the Nation's electricity from renewable sources by 2012 and 25 percent by 2025. Encouraging the production, development, and delivery of renewable energy is one of the Department of the Interior's highest priorities. Recently, a Secretarial Order issued by Secretary Salazar, directed the Department to identify specific "Federal Renewable Energy Zones" on public lands where Interior can facilitate a rapid and responsible move to large-scale production of solar, wind, geothermal, and biomass energy.

Beginning in 2009, the BLM will make a major push to promote renewable energy by launching a multi-year strategy that will enable BLM to implement a coordinated regional approach to developing our Nation's renewable energy potential. The BLM will address two types of renewable energy activities: currently pending wind and solar applications; and efforts to shape the siting and scale of future projects/applications in coordination with planned transmission capability. To address both of these needs, the BLM is implementing a Renewable Energy Business Plan that: (1) puts in place specific regional strategies; (2) incorporates the Federal Renewable Energy Zones into the planning process; and (3) reduces the time and expense involved in processing individual permit applications.

Renewable energy zones are a central feature of the Business Plan to facilitate cooperation with numerous Federal, State and local governments to guide responsible renewable energy development on federal lands, and to improve coordination with existing and emerging organizations such as the Western Governors Association. The BLM intends to get in front of the expected dramatic growth in renewable energy applications and to phase these applications to better match transmission planning also underway. By focusing resources on areas with the greatest renewable production potential, coordinated with transmission

planning and with industry, federal, state and regional renewable energy development efforts, the bureau hopes to get more energy online sooner to the end-user.

To implement this new Federal Renewable Energy Zone strategy, a complement of NEPA programmatic environmental impact statements (EIS) and other associated studies must be undertaken. The BLM plans to accomplish these studies with the Recovery Act Funds. By funding all the necessary environmental preparation on a regional basis in advance of processing individual applications, the BLM will be in a position to offer sites and evaluate potential projects in a planned and coordinated manner in the areas of highest renewable energy production potential. This will allow the BLM to offer sites based on energy production potential and near-term transmission capability, and to offer these sites for much larger scale energy production projects than has previously been possible. Large scale energy production is necessary to provide cost-effective energy to the end-user across long distances.

In addition to its efforts to facilitate renewable energy development, Recovery Act deferred maintenance projects will include installation of energy efficient technologies at BLM facilities and structures, which will reduce the energy cost of operating BLM facilities. The projects funded in this category include the addition of Leadership in Energy and Environmental Design (LEED) buildings and improve the sustainable features of all structures as called for under the Energy Independence and Security Act of 2007. A LEED certification standard for buildings is used to achieve the required sustainability and energy efficient standards for the Federal Government. Recovery Act construction projects will include the installation of energy efficient retrofits and, in many cases, energy generating technologies such as photovoltaic panels and wind turbines.

Program Plan Award Types

To achieve the goals of the Recovery Act and execute the necessary project activities, the BLM targeted the following type of entities:

- 1) Non-profit groups
- 2) Private companies
- 3) Non-governmental organizations
- 4) State governments

These entities were targeted by the BLM for experience, capability, knowledge, and ability to hire, which allows them to stimulate the economy while executing the BLM's Recovery

Act projects. Throughout the Recovery Act, BLM has actively sought to encourage participation by these types of entities. The BLM has successfully partnered with many of these types of recipients to execute the type the Recovery Act projects outlined above.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.
- 2) Provided performance measures which highlight the current status of the program against its intended targets. The performance measures are an indication as to the factors which need to be achieved by the BLM.
- 3) Highlighted the key schedule and milestones the BLM is leveraging to achieve successful monitoring and oversight of its Recovery Act portfolio.
- 4) Updated the current actual milestone progress for BLM's program with Recovery Act data provided to the Department as of May 31, 2010.
- 5) Updated the Project and Activities with their current state to properly reflect the value of project types being executed by the BLM.
- 6) Outlined the governance structure maintained by the BLM to oversee and manage their Recovery Act program as written in the program plan.
- 7) Outlined the targeted types of recipients sought by the BLM to execute the project requirements of the program.
- 8) Removed links to previous Program Plan version submitted in May 2009.

BOR Water and Related Resources Appropriation (14-0681)

Objectives

Program Purpose

Reclamation will invest \$945 million in Recovery Act funds. Selected projects will bring water to rural communities and Indian country and will stretch water supplies through reuse and recycling and through water conservation. Funding will be invested in environmental and ecosystem restoration. Other funding will address the rehabilitation of aging infrastructure. Some of the money will be used for emergency response to the devastating repercussions of the current drought in California.

Public Benefits

Reclamation is a contemporary water management agency with programs, initiatives, and activities that assist the 17 western states, Native American Tribes, local communities, and others to meet water needs and balance the multitude of competing uses of water in the West. Established in 1902, Reclamation is best known for the dams, power plants, and canals it constructed in the West, including Hoover Dam on the Colorado River and Grand Coulee Dam on the Columbia River.

Reclamation is the largest wholesaler of water in the country, bringing water to more than 31 million people, and providing one out of five Western farmers with irrigation water for 10 million acres of farmland that produces 60% of the nation's vegetables and 25% of its fruits.

Reclamation places great emphasis on fulfilling its water delivery obligations, and is engaged in water conservation, water recycling and reuse, and developing partnerships with its customers, states, and Native American Tribes. Together with its myriad of stakeholders, Reclamation is finding ways to bring together the variety of interests to address the competing needs for America's limited water resources.

Approximately \$2 billion of potential Reclamation projects were submitted to the Commissioner's Office for ARRA funding consideration. In selecting the \$945 million of projects to be funded, Reclamation used a multi-tiered, merit-based evaluation process. Selected projects will bring water to rural communities and Indian country and will stretch scarce water supplies through reuse and recycling and through water conservation. Significant sums will be devoted to opportunities for environmental and ecosystem restoration. Other funding will immediately address the rehabilitation of aging

infrastructure. Some of the money will be used for emergency response to the devastating repercussions of the current drought in California. These efforts will contribute to the long-term sustainability of water and natural resources.

Reclamation's ARRA projects support overall program priorities and were selected to address a geographically dispersed cross-section of the Western United States. The Recovery Act is allowing Reclamation to achieve more efficient construction schedules, and expedite projects that provide project benefits which positively impact the western communities.

One example of a project that positively impacted the public is the Delta Mendota/California Aqueduct Intertie (Intertie). This is a high priority project that is helping to address the drought in California and improve the long term reliability and flexibility of the water delivery systems in the state. This is done to address both water supply and environmental needs.

Another example of the benefit provided by Reclamation's Recovery Act projects is the Red Bluff Fish Passage- Central Valley Project. The project budget is \$109.8 million. This project provides funding for the construction of a pumping plant so Red Bluff Diversion Dam can operate in a manner that allows unimpeded upstream and downstream passage for five runs of endangered salmon and green sturgeon and provides capability for delivery of the full capacity of the canals.

Recovery Act projects undertaken by Reclamation are constructed and owned by non-Federal sponsors -- uniting local communities with the U.S. government to provide change, growth and a future for energy efficiency, clean water and environmental stewardship in a broad range of areas. For example, as a result of the Recovery Act, projects funded by Reclamation will deliver water much sooner than would otherwise be the case. Young children in Montana and North and South Dakota will have clean, safe drinking water in their homes and schools in Native American and other communities. Another example includes the construction of dam safety risk reductions at the Folsom Dam in California. This project is a key element of the comprehensive set of risk reduction actions to protect the people of Sacramento.

Another application of Reclamation's Recovery Act funding includes emergency drought relief. Portions of the western United States, California in particular, recently experienced historic drought conditions, which had devastating effects through both the direct loss of farm and farm-related jobs and through economic losses due to lessened agricultural production. With funding from the Recovery Act, Reclamation funded emergency drought

relief projects that quickly and effectively mitigated the consequences of the current drought by making the greatest quantities of water available for areas that were hardest hit.

Measures

The following table includes performance measures for the BOR Water and Resources appropriation. Additional measures can be found in "Appendix A" - performance measures.

Measure	2009 Target (Actual)	2010 Target (Actual)	2011 Target (Actual)	2012 Target (Actual)
<p>1) Ensure Water Delivery</p> <p>Note: Performance targets for this measure have been adjusted to reflect the currently completion schedule for the associated project(s) that contribute to the performance accomplishment.</p> <p>Definition: Percent of ARRA linear feet of siphon constructed to ensure water delivery.</p> <p>Frequency of Measurement: Quarterly</p>	0/9,381 (0/9,381)	1,578/ 8,287 (0)	8,187/ 8,287 (N/A)	8,287/ 8,287 (N/A)
<p>2) Improved water infrastructure to ensure reliability</p> <p>Note: Performance targets for this measure have been adjusted to reflect the currently completion schedule for the associated project(s) that contribute to the performance accomplishment.</p> <p>Definition: Percent of water infrastructure improved or enhanced as a result of ARRA funding.</p> <p>Frequency of Measurement: Quarterly</p>	0/24 (0/24)	6/25 (2/25)	13/25 (N/A)	16/16 (N/A)
<p>3) Improved Environment</p> <p>Definition: Percent of environmental activities/actions completed as a result of ARRA funding.</p> <p>Frequency of Measurement: Quarterly</p>	0/9 (0/9)	0/10 (0/10)	10/10 (N/A)	N/A

Schedule and Milestones

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are awarded, mobilized, and substantially complete. Reclamation is responsible for tracking each project to these three milestones which allows those responsible for project oversight and monitoring to evaluate whether the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. Provided below, Reclamation defined these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

- 1) *Awarded* indicates that Reclamation has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may involve hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.

- 2) *Mobilized* indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional resources or execute teaming agreements to properly staff for the project. They may also fully utilize their teams to execute the contract requirements, a practice that helps to keep people employed and funding moving through the economy.
- 3) *Substantially complete* indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

Milestone tracking is an important element to monitoring and overseeing Reclamation's program. The table below shows milestone progress as of April 30, 2010, and highlights milestone achievements relative to the total number of projects.

Milestone	Current Actual	Total Projects	Percent Achieved
Awarded	137	175	78.3%
Mobilized	99	175	56.6%
Substantially Complete	7	175	4.0%

As Reclamation continues to award projects, the number of projects mobilized and substantially complete will increase. Reclamation understands the importance of obligating funds efficiently and effectively, and is working closely with its contracting officers to obligate the funding in a manner that stimulates the economy but also minimizes the risk of fraud, waste, and abuse.

Projects and Activities

Meeting future water supply needs: \$418.8 million, 36 projects

- a) Water reclamation and reuse: Projects providing for the reclamation and reuse of wastewater and naturally impaired ground and surface waters received Recovery Act

funding. These projects are constructed and owned by non-Federal sponsors -- uniting local communities with the U.S. government to provide change, growth and a future for energy efficiency, clean water and environmental stewardship in a broad range of areas.

b) Rural water: Reclamation is using Recovery Act funding for rural water projects with an emphasis on water intakes and water treatment plants. This means projects authorized by Congress will deliver water much sooner than would otherwise be the case.

Infrastructure reliability and safety: \$170.6 million, 65 projects

a) Canal inspections: In many areas, Reclamation's projects were originally constructed in unpopulated locales. With the population growth in the West, some of these locations are now housing developments and towns. With the safety of the people in these areas in mind, Reclamation is using Recovery Act funding to inspect canals in urban areas using both aerial and onsite procedures.

b) Folsom Dam safety: Reclamation is using Recovery Act funding to accelerate the construction of a safety of dams risk reduction at Folsom Dam in California. This project is a key element of the comprehensive set of risk reduction actions to protect the people of Sacramento.

c) Aging infrastructure: Water delivered and power produced with Reclamation facilities are crucial contributors to our western economy. The challenge of completing major repairs to Federally-owned aging infrastructure has been an important topic in recent years. Investments in infrastructure reliability will create immediate construction, engineering and scientific jobs. The funding is supporting high-priority infrastructure repair and replacement projects across many Reclamation facilities across the West.

Environmental/ecosystem restoration: \$226.6 million, 27 projects

Reclamation works to meet the increasing water demands of the West while protecting the environment. Reclamation has an established role in restoring aquatic habitat that was impacted by historic development, and is working on a number of large cooperative restoration programs. ARRA funds will support projects with a goal to make the western United States rivers, streams and estuaries environmentally healthy while continuing to provide water supply benefits. Projects funded by ARRA will focus on programs in California, Washington, Nevada, Arizona and Oregon.

Green buildings: \$13.5 million, 1 project

Going hand-in-hand with projects for environmentally improved waterways is the need for green building renovations and construction. Funds from the ARRA will contribute to a green office building in Nevada.

Water Conservation Initiative: \$40 million, 13 projects

One of the most cost-effective ways to increase operational flexibility in water-short areas of the West is through water conservation and improved efficiency. Reclamation's competitively selected grants as part of its water conservation initiative – formerly known as Challenge Grant Program for Water Marketing and Efficiency Grants – will be awarded with a priority on meeting economic recovery goals.

Emergency drought relief: \$37.3 million, 33 projects

Portions of the western United States, California in particular, are currently experiencing historic drought conditions, which will have devastating effects through both the direct loss of farm and farm-related jobs and through economic losses due to lessened agricultural production. Under the Reclamation States Emergency Drought Relief Act of 1991, and other authorities, Reclamation will fund emergency drought relief projects that can quickly and effectively mitigate the consequences of the current drought by making the greatest quantities of water available for areas that are hardest hit.

Review Process

With respect to the Recovery Act implementation, the Commissioner has responsibility for ensuring Reclamation's projects align with its mission areas and achieve the goals of the Act (e.g., preserve and create jobs and promote economic recovery). The Commissioner and his leadership team set the tone for all Recovery Act activities within Reclamation and provide final approval of the projects.

The Commissioner has ultimate responsibility for the successful implementation of Recovery Act requirements and the effective stewardship of Reclamation's Recovery Act funding. To assist toward this end, a governance structure has been established that will ensure compliance with OMB and Department of the Interior requirements. The Commissioner and leadership team will receive regular reports on Reclamation's Recovery Act progress and project performance, and address issues as needed.

In line with the Department's Recovery Act Task Force, Reclamation has established a bureau-level Recovery Act Task Force Team comprised of the Commissioner and senior executives (Reclamation Leadership Team) as well as the Recovery Act Coordinator and

workgroup leads (the leads include representation from our budget, finance, acquisitions, performance management, and internal control functions).

This team:

- Is responsible for ensuring that processes and procedures are coordinated and implemented within the bureau to meet OPM and Departmental guidance, and the accountability and transparency objectives.
- Coordinates development of any required bureau-level plans for Recovery Act implementation and provides the final review/approval of those plans.
- Ensures, through establishment of the necessary controls, the quality of communications materials and data reporting.
- Ensures, through establishment of tracking mechanisms for reporting requirements and project progress and performance, timely reporting and appropriate performance of selected projects.

The Reclamation Leadership Team provides oversight and executive leadership of the Recovery Act implementation, including review of progress and performance and ensuring that appropriate corrective actions are taken when necessary. Each senior executive has established a similar regional task force to address regional activities.

In support of the Reclamation Leadership Team, Reclamation's Recovery Act Implementation Team is responsible for developing Reclamation-specific Recovery Act implementation guidance, monitoring project schedules, and ensuring compliance with Recovery Act requirements. Reclamation has appointed a Reclamation-wide multidisciplinary group of individuals from each region and program office to serve on the team. The team provides overall oversight of implementation of Recovery Act Projects and develops, updates, monitors and reports on the overall implementation schedule. Additionally, they review requests and notices about significant variances to the schedule or budget and make recommendations to the Deputy Commissioners and the Commissioner on the need for modifications to the projects, project list or the need for new or updated policies.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each

bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received). The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections is included in Senior Executive performance plans and at staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

Going hand-in-hand with projects for environmentally improved waterways is the need for green building renovations and construction. Funds from the ARRA will contribute to a green office building in Nevada, incorporating natural lighting, energy efficient fixtures, heating and cooling systems and water efficient plumbing systems. The project meets new GSA standards for energy efficiency.

Program Plan Award Types

To achieve the goals of the Recovery Act and execute the necessary project activities, Reclamation targeted the following type of entities:

- 1) Local government agencies
- 2) Non-federal sponsors
- 3) Construction companies
- 4) Architecture and Engineering firms

These entities were targeted by Reclamation for their experience, capability, knowledge, and ability to hire, which allows them to stimulate the economy while executing Reclamation's Recovery Act projects. Throughout the Recovery Act, Reclamation has actively sought to encourage participation by these types of entities. Reclamation has successfully partnered with many of these types of recipients to execute type the Recovery Act projects outlined above.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.

- 2) Provided performance measures which highlight the current status of the program against its intended targets. The performance measures are an indication as to the factors which need to be achieved by Reclamation.
- 3) Highlighted the key schedule and milestones Reclamation is leveraging to achieve successful monitoring and oversight of its Recovery Act portfolio.
- 4) Updated the current actual milestone progress for Reclamation's program with Recovery Act data provided to the Department as of March 31, 2010.
- 5) Updated the Project and Activities with their current state to properly reflect the quantity and value of project types being executed by Reclamation.
- 6) Outlined the comprehensive governance structure maintained by Reclamation to oversee and manage their Recovery Act program. Detailed the key responsibilities of the governance structure.
- 7) Outlined the targeted types of recipients sought by Reclamation to execute the project requirements of the program.
- 8) Removed links to previous Program Plan version submitted in May 2009.
- 9) Removed "Number of contracts awarded and cooperative agreements signed" performance measure; this measure is milestone-based and now reflected in the "Schedule and Milestones" section of the Program Plan.

"Appendix A" - performance measures

Measure	FY 2009 Target (w/ ARRA)	FY 2009 Actual Performance w/ ARRA	FY 2010 Target (w/ ARRA)	FY 2010 Actual Performance w/ ARRA {provide performance through March 31, 2010 to the extent available}	FY 2011 Target (w/ ARRA)	FY 2011 Actual Performance w/ ARRA	FY 2012 Target (w/ ARRA)	FY 2012 Actual Performance w/ ARRA
1) Rural Water Improvements - Pipeline Installed Definition: Percent of miles of pipe installed as a result of ARRA funding Frequency of Measurement: Quarterly	0/289	40/289	227.5/289	79/289	289/289	TBD	289/289	TBD
2) Rural Water Improvements - Water Treatment Plants Definition: Percent of water treatment plants expanded or constructed as a result of ARRA funding. Frequency of Measurement: Quarterly	0/10	0/10	1/10	0/10	10/10	TBD	10/10	TBD
3) Rural Water Improvements - On Reservation Schools Water Systems Definition: Percent of on reservation Indian schools water systems improved as a result of ARRA funding. Frequency of Measurement: Quarterly	0/7	0/7	7/7	0/7	7/7	TBD	7/7	TBD
4) Rural Water Improvements - Water Treatment Plant Studies Definition: Percent of rural water treatment plant pilot studies completed as a result of ARRA funding. Frequency of Measurement: Quarterly	0/1	0/1	1/1	0/1	1/1	TBD	1/1	TBD
5) Rural Water Improvement - Improved O&M Reliability & Efficiency Definition: Percent of distribution system facilities upgraded to improve O&M reliability and efficiency as a result of ARRA funding. Frequency of Measurement: Quarterly	0/58	0/58	45/58	0/58	58/58	TBD	58/58	TBD
6) Title XVI (Water Reuse and Recycling) Note: Performance targets for this measure have been adjusted to reflect the currently completion schedule for the associated Title XVI projects that contribute to the performance accomplishment. Definition: Percent of potential acre-feet of water to be made available through completion of projects as a result of ARRA funding. Frequency of Measurement: Quarterly	0/61,015	0/61,021	625/ 61,020	0/61,015	40,445/ 61,020)	N/A	61,015/ 61,015	N/A

Measure	FY 2009 Target (w/ ARRA)	FY 2009 Actual Performance w/ ARRA	FY 2010 Target (w/ ARRA)	FY 2010 Actual Performance w/ ARRA {provide performance through March 31, 2010 to the extent available}	FY 2011 Target (w/ ARRA)	FY 2011 Actual Performance w/ ARRA	FY 2012 Target (w/ ARRA)	FY 2012 Actual Performance w/ ARRA
7) Reduced estimated annualized loss of life risk (SOD) (LC) Definition: Reduction of estimated annualized loss of life risk as a result of ARRA funding. This is a before ARRA and after ARRA measure, which is different from others. Frequency of Measurement: Completion of Project	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Risk After ARRA Modification ALOL - 6.6 x 10 ⁻⁴ . Risk reduced by a factor of 12.1
8) Reduced estimated annualized loss of life risk (Federal Building Seismic Safety) Definition: Reduction of estimated annualized loss of life risk as a result of ARRA funding. This is a before ARRA and after ARRA measure, which is different from others. Frequency of Measurement: Completion of Project	N/A	N/A	N/A	N/A		N/A	N/A	Risk After ARRA Modification ALOL - 7.44 x 10 ⁻⁴ . Risk reduced by a factor of 2.1
9) Percent of hydropower generators improved or enhanced. Definition: Percent of "generators" (comprised of all major power-train components) "improved or enhanced" as a result of ARRA funding. (All major power components include: Turbine, Governor, Excitation System, Unit Breaker, Transformers Gates/Valves, Penstocks, Batteries.) Frequency of Measurement: Quarterly	0/4	0/4	2/4	0/4	4/4	TBD	4/4	TBD
10) Inspected canals in urban areas as directed by ARRA. Definition: Percent of BOR canal reach miles in urban areas inspected with ARRA funding. Reclamation plans to conduct additional follow up inspections, as needed, during differing site conditions (i.e., dewatered condition) which will be tracked separately. (The follow-up inspections statement should be included as a notation to the line item and the metrics) Frequency of Measurement: Quarterly	0% (0 miles out of 985 miles to be inspected)	0%	100% (985 miles out of 985 miles to be inspected)	15.7% (155 miles)	NA	NA	NA	NA

Measure	FY 2009 Target (w/ ARRA)	FY 2009 Actual Performance w/ ARRA	FY 2010 Target (w/ ARRA)	FY 2010 Actual Performance w/ ARRA {provide performance through March 31, 2010 to the extent available}	FY 2011 Target (w/ ARRA)	FY 2011 Actual Performance w/ ARRA	FY 2012 Target (w/ ARRA)	FY 2012 Actual Performance w/ ARRA
11) Improved Watershed Habitat Note: Performance targets for this measure have been adjusted to reflect the currently completion schedule for the associated project(s) that contribute to the performance accomplishment. Definition: Percent of habitat improvement taken that restore or enhance species conservation or recovery as a result of ARRA funding. Frequency of Measurement: Quarterly	0/7	0/7	5/8	1/8	8/8	N/A	N/A	N/A
12) Improved ADA Recreation Note: Performance targets for this measure have been adjusted to reflect the currently completion schedule for the associated project(s) that contribute to the performance accomplishment. Definition: Percent ADA sites improved as a result of ARRA funding. (Not new construction.) Frequency of Measurement: Quarterly	0/1	1/9	8/9	3/4	1/1	TBD	1/1	TBD
13) Water Conservation (Not Challenge Grants) Definition: Percent of potential acre-feet of water conserved through completion of projects as a result of ARRA funding. Frequency of Measurement: Quarterly	0/8,016	0/8,016	1,663/ 4,294	1,663 af	4,294/ 4,294	N/A	N/A	N/A
14) Challenge Grants (Water Conservation) Explanation for change in target: Completion dates on several projects moved as a result of extensive environmental compliance necessary prior to construction. Definition: Percent of potential acre-feet of water conserved through completion of projects as a result of ARRA funding. (This measure will have to be defined similarly to the potential acre-feet made available goal - the actual will have to be the potential acre-feet of water conserved.) Frequency of Measurement: Quarterly	NA	NA	8,606/ 57,616 or 14%	0%	57,616/ 57,616 or 100%	NA	NA	NA
15) Emergency Drought Relief Definition: Percent of potential acre-feet to be made available through completion of projects as a result of ARRA funding. Frequency of Measurement: Quarterly	N/A	N/A	57,616	N/A	N/A	N/A	N/A	N/A

Measure	FY 2009 Target (w/ ARRA)	FY 2009 Actual Performance w/ ARRA	FY 2010 Target (w/ ARRA)	FY 2010 Actual Performance w/ ARRA {provide performance through March 31, 2010 to the extent available}	FY 2011 Target (w/ ARRA)	FY 2011 Actual Performance w/ ARRA	FY 2012 Target (w/ ARRA)	FY 2012 Actual Performance w/ ARRA
16) Construction of Green Buildings Definition: Percent of ARRA funded Green buildings constructed in compliance with the <i>2008 Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings</i> . Frequency of Measurement: Annually	0% (0/1)	0% (0/1)	0% (0/1)	0% (0/1)	100% (1/1)	TBD	N/A	N/A
17) Tons of Salt Loading Definition: Reclamation partners with the seven Colorado River Basin States and their associated Salinity Forum, the USDA-Natural Resources Conservation Services (NRCS), and BLM to meet the target objective of reducing the annual salinity load in the Colorado River by 1.8 M tons by the year 2025. Existing salinity control measures prevent about 1.0 M tons of salt per year from reaching the river of which salinity control measures funded by Reclamation control over 600,000 tons. Most salinity control features funded by Reclamation involve replacement of off-farm features, e.g., canals and laterals, with pipe and some concrete. For Reclamation to meet its part of the target objective, it needs to implement another 400,000 tons of new salinity control measures. To implement 400,000 tons of salinity control by 2025, Reclamation needs to implement each year new salinity control measures that control about 24,000 tons of salt. Frequency of Measurement: Quarterly	N/A	N/A	23,800	N/A	TBD	N/A	TBD	TBD

Central Utah Project Completion Appropriation (14-0786)

Objectives

Program Purpose

CUPCA received \$50 million in funding under the Recovery Act. This enables the CUPCA program to accelerate work on projects that were previously planned, designed, approved, and essential to meeting the goals and objectives of CUPCA. Three CUPCA program areas are identified for funding: 1) Utah Lake System; 2) Fish and Wildlife Mitigation and Conservation – Utah; and 3) Fish and Wildlife Mitigation and Conservation – Out of State.

Public Benefits

The Central Utah Project Completion Act, (CUPCA) enacted October 30, 1992, provides for the orderly completion of the Central Utah Project (CUP) by authorizing an increase in the appropriations ceiling, authorizing construction of features for water delivery by the Central Utah Water Conservancy District (CUWCD) and development of fish and wildlife mitigation projects by the Utah Reclamation Mitigation and Conservation Commission (Mitigation Commission). It also requires a local cost share for project capital costs, establishes a water conservation program, and authorizes the Ute Indian Tribe to quantify by compact its reserved water rights.

Funding under the American Recovery and Reinvestment Act (ARRA) provides the opportunity for the CUPCA program to accelerate work on projects that were previously planned, designed, approved, and essential to meeting the goals and objectives of CUPCA. All projects are authorized by CUPCA and are included in currently approved planning documents. Accelerating the implementation of CUPCA activities would allow Interior to be in a better position to meet contractual commitments to the water users; reduce project costs; comply with CUPCA by concurrently funding mitigation and fish and wildlife projects; and also meet commitments to the Ute Indian Tribe.

For example, Interior transferred funding to the Central Utah Water Conservancy District (CUWCD) for continued construction of the Utah Lake System which is a feature of the Bonneville Unit, Central Utah Project (CUP). The Utah Lake System is a water conveyance system which will convey 60,000 acre-feet of water from existing CUP reservoirs to meet the needs of over 240,000 people in Salt Lake and Utah counties. Recovery Act funds are being used to continue construction of the Utah Lake System by building new reaches of pipeline. Construction contracts are being awarded by CUWCD through a competitive bid process to achieve the goals

of the Recovery Act. In addition, Interior also provided Recovery Act funds to the Mitigation Commission to meet its objectives of implementing projects to offset the impacts to fish, wildlife and related recreation resources caused by CUP and other federal reclamation projects in Utah.

Measures

Measure	Target / Actual			
	2009	2010	2011	2012
Total amount of renewable energy installed at Interior facilities as measured in kilowatt hours (kWh).	0 / 0	0 / 0	27,781 /	27,781 /
Cumulative number of contracts and agreements.	14 / 9	21 / 22	22 /	22 /
Percent of project completion.	12.0% / 11.9%	45.5% / 55.3%	100.0% /	100.0% /
Total length of pipeline miles constructed.	10.2 / 8.4	18.6 / 11.3	20.6 /	20.6 /

Schedule and Milestones

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are awarded, mobilized, and substantially complete. CUPCA is responsible for tracking each project to these three milestones which allows those responsible for project oversight and monitoring to evaluate if the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. Provided below, CUPCA defined these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

- 1) *Awarded* indicates that CUPCA has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may involve hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.
- 2) *Mobilized* indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional resources or execute teaming agreements to properly staff for the project. They may also fully utilize their teams to execute the contract requirements, a practice that helps to keep people employed and funding moving through the economy.
- 3) *Substantially complete* indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the

contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

Milestone tracking is an important element to monitoring and overseeing the CUPCA program. The table below shows milestone progress as of May 31, 2010 and highlights milestone achievements relative to the total number of projects.

Milestone	Current Actual	Total Projects	Percent Achieved
Awarded	10	10	100%
Mobilized	9	10	90%
Substantially Complete	2	10	20%

Projects and Activities

Three CUPCA program areas are identified for ARRA funding: 1) Utah Lake System; 2) Fish and Wildlife Mitigation and Conservation – Utah; and 3) Fish and Wildlife Mitigation and Conservation – Out of State. Projects within these programs were prioritized based on previously described criteria.

Projects within the Utah Lake System (\$41.0 million, 4 projects) were planned as a part of the Utah Lake System and are described in the 2004 Supplement to the Definite Plan Report for the Bonneville Unit. National Environmental Policy Act Compliance was covered under the 2004 Utah Lake Drainage Basin Water Delivery System Final Environmental Impact Statement and associated Record of Decision signed by the Assistant Secretary – Water and Science. It was determined that three reaches of pipelines next in sequence for construction could be constructed concurrently with sufficient oversight by Interior. Accelerated completion of the Utah Lake System pipelines would allow connection to existing CUP facilities by 2011 which would make CUP water available, provide pressure for irrigation systems, and deliver in stream flow water for endangered species.

Projects within the Fish and Wildlife Mitigation and Conservation – Utah program (\$8.73 million, 5 projects) were selected based on existing planning documents and previous prioritization and approval by the Mitigation Commission. These projects would meet the Mitigation Commission’s objectives of implementing projects to offset the impacts to fish, wildlife and related recreation resources caused by CUP and other federal reclamation projects in Utah. Making ARRA funds available will directly benefit the Ute Indian Tribe’s Fish and Wildlife program making the Tribe

less dependent on state and federal resources for fishery development.

Projects within the Fish and Wildlife Mitigation and Conservation – Out of State program (\$270,000, 1 project) were selected based on prior requests for proposals, legislative criteria within CUPCA, and a competitive selection process. ARRA funding for these projects would follow the previous selection process ranking. This program is listed on Grants.gov.

Review Process

The major components of CUPCA’s Recovery Act governance structure are as follows:

Assistant Secretary – Water and Science (ASWS)

Section 201(e) of CUPCA provides that the Secretary of the Interior is responsible for implementation of CUPCA. This responsibility is delegated to the Assistant Secretary – Water and Science (ASWS). With respect to the Recovery Act implementation, the ASWS has the ultimate responsibility to ensure the CUPCA activities are implemented in accordance with Recovery Act guidelines. The ASWS receives regular reports on CUPCA’s Recovery Act progress and project performance, and addresses issues with the Program Director as necessary.

CUPCA Program Director

CUPCA envisioned a partnership arrangement wherein the Secretary of the Interior would appoint a local representative to oversee the implementation of the Act in Utah. The representative would work closely with the Central Utah Water Conservancy District (CUWCD) and the Utah Reclamation Mitigation and Conservation Commission (Mitigation Commission), who were given most of the responsibility and obligations to implement CUPCA. In 1993, the ASWS established the office of the CUPCA Program Director in Provo, Utah, to serve as the Secretary’s local representative. The Program Director was given the responsibility to implement all activities associated with CUPCA. The full delegation of authority was given to direct and manage CUPCA including the authority to negotiate and administer all contracts and agreements required under CUPCA. The Program Director is responsible for implementation of the CUPCA Recovery Act Projects. The projects are monitored and reports submitted in accordance with Interior guidelines by the CUCPA office.

CUPCA Construction Manager, Central Utah Water Conservancy District (CUWCD)

CUPCA gave the responsibility for completion of the construction of the Central Utah Project (CUP) to CUWCD. Section 201(d) of CUPCA provides that federal appropriations be transferred to CUWCD for implementation of construction activities. Under the Recovery Program, Interior’s CUPCA Office will transfer funds to CUWCD for continued construction of the Utah

Lake System which is a feature of the Bonneville Unit, CUP. Construction contracts are awarded by CUWCD through a competitive bid process.

Through an agreement with Interior, CUWCD implements the Recovery Act projects in accordance with the Recovery Act, OMB, and Interior guidance. Financial and performance information is provided from CUWCD to Interior on a weekly, monthly, and quarterly basis. The CUPCA Program Manager is responsible for the timely and accurate reporting of Recovery Act funds transferred to CUWCD.

Executive Director, Utah Reclamation Mitigation and Conservation Commission

The Utah Reclamation Mitigation and Conservation Commission (Mitigation Commission) is an Executive branch agency of the federal government established under the authority of CUPCA. It consists of five commissioners, appointed by the President, and approximately a dozen staff headquartered in Salt Lake City, Utah. Under the Commission's umbrella authority, other federal and Utah state agencies, local governments, universities, non-profit organizations, and the Ute tribe cooperate through agreements with the Commission to implement a wide variety of ecosystem restoration and wildlife conservation projects in Utah. The Mitigation Commission has the responsibility for implementation of fish and wildlife mitigation and conservation activities under CUPCA. Section 201(d) of CUPCA provides that federal appropriations be transferred to the Mitigation Commission for implementation of their activities.

Under the Recovery Program, Interior's CUPCA Office will provide funds to the Mitigation Commission program implementation through an agreement with Interior. The Mitigation Commission will then implement Recovery Act projects in accordance with the Recovery Act, OMB, and Interior guidance. Financial and performance information is provided from the Mitigation Commission to Interior on a weekly, monthly, and quarterly basis. The Executive Director is responsible for the timely and accurate reporting of Recovery Act funds implemented by the Mitigation Commission.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received).

The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections is included in Senior Executive performance plans and at staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

Not applicable.

Program Plan Award Types

To achieve the goals of the Recovery Act and execute the necessary project activities, CUPCA targeted the following type of entities:

- 1) Local governments
- 2) Utah tribes
- 3) Universities
- 4) Contractors

These entities were targeted by CUPCA for their experience, capability, knowledge, and ability to hire, which allows them to stimulate the economy while executing CUPCA's Recovery Act projects. Throughout the Recovery Act, CUPCA has actively sought to encourage participation by these types of entities. CUPCA has successfully partnered with many of these types of recipients to execute type the Recovery Act projects outlined above.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.
- 2) Provided performance measures which highlight the current status of the program against its intended targets. The performance measures are an indication as to the factors which need to be achieved by CUPCA.
- 3) Highlighted the key schedule and milestones CUPCA is leveraging to achieve successful monitoring and oversight of its Recovery Act portfolio.

- 4) Updated the current actual milestone progress for CUPCA's program with Recovery Act data provided to the Department as of May 31, 2010.
- 5) Updated the Project and Activities with their current state to properly reflect the quantity and value of project types being executed by CUPCA.
- 6) Outlined the comprehensive governance structure maintained by CUPCA to oversee and manage their Recovery Act program. Detailed the key responsibilities of the governance structure.
- 7) Outlined the targeted types of recipients sought by CUPCA to execute the project requirements of the program.

FWS Construction Appropriation (14-1613)

Objectives

Program Purpose

The American Recovery and Reinvestment Act of 2009 provides \$115 million for Construction projects. The funding provides an unprecedented opportunity for the Service to quickly address numerous deferred maintenance and construction priorities while supporting the creation of jobs and helping to stimulate the economy.

Public Benefits

From initial project category identification through final project selection, the Service has focused on identifying projects which will quickly create jobs, provide lasting value for the American people and address mission needs. Work will focus on repairing, replacing and enhancing infrastructure at Refuges and Hatcheries and the National Conservation and Training Center. The Recovery Act investments will not only create jobs in the short-term through material purchases, construction contracts, and other on-the-ground projects, but will also provide long-term economic benefits by investing in local communities.

The proposed projects will enhance the Service's ability to achieve its mission, enhance the visitor experience at our public lands on National Wildlife Refuges and National Fish Hatcheries, and enable the Service to work with partners, including the States, to build long-term programs that benefit ecotourism, outdoor recreation, local job creation and youth employment. The Service's Recovery program addresses programs that support these mission needs and funds ongoing, existing programs that have an existing infrastructure for effective delivery and are based on existing program priorities and address important strategic goals. These projects also allow the Service to reduce its operation and maintenance costs, increase energy efficiency, and increase the use of renewable energy which will allow the Service to reinvest in its operations to better serve the American public.

For example, proposed construction projects provide lasting value to American citizens and enable the National Wildlife Refuge System to more effectively carry out its fish and wildlife conservation mission. New construction will enable the Service to meet its highest priority mission needs; provide an adequate base of operations for select Refuge field stations where there is no on-site presence or improved facilities will help better accomplish the mission; enable the Service to better serve visitors; and reduce or optimize operating costs. Overall mission related benefits are balanced with goals of the Recovery Act to help stimulate the economy by providing employment opportunities. Cost efficiency measures such as cost savings from reduced leasing costs, more efficient operations by field staff, use of standardized site-

adaptable designs, and sustainable building designs are also applied to maximize project benefits.

The construction of new visitor centers and other visitor facility enhancement projects, incorporating sustainability, energy efficiency, and renewable energy principles will provide for enhanced environmental education and interpretative opportunities and will be evaluated by visitor satisfaction surveys. Through these quality opportunities, the public is made aware of the Service’s commitment to environmental stewardship, conservation, and reduction of our carbon footprint that results in an optimal balance of cost, environmental and societal benefits, while still meeting the Service’s mission and intended function of the facility. Each unit of energy such as kilowatt-hours of electricity or gallons of fuel oil saved will directly reduce the Service’s carbon footprint and its equivalent greenhouse gas emissions.

These projects enabled the Service to hire numerous employees to support the ARRA workload or backfill behind permanent staff reassigned to work on ARRA. These employees allow the Service to manage, oversee, and monitor the ARRA activities currently being performed by Service employees and hired contractor support. The proper monitoring of the Service's projects is essential, as the Service is dedicated to identifying and mitigating any fraud, waste, or abuse within our projects. These employees, as well as the contractors hired to execute the Service's ARRA projects, have stimulated the economy, created jobs, and added value to the Service's infrastructure and assets.

These projects also allowed the Service to begin work on the ground quickly. To do this, the Service selected and executed projects that did not involve lengthy planning, permitting, or consultation requirements. These projects also did not have a significant in-house labor component, which allowed the Service to create jobs through contracts and help stimulate the economy. The Recovery Act allowed the Service to execute projects that addressed a high priority mission related need, created and supported jobs within communities, and to introduce dollars and resources into local economies.

Measures

Measure	Target / Actual			
	2009	2010*	2011	2012
Improvement in the condition of assets that receive Recovery Act Funds (FCI)	0.228 / 0.231	0.178 / 0.223	0.128 /	0.128 /
Water Management Assets	0.190 / 0.191	0.125 / 0.185	0.066 /	0.062 /
Buildings	0.268 / 0.276	0.227 / .0265	0.215 /	0.213 /

Measure	Target / Actual			
	2009	2010*	2011	2012
Roads and Bridges	0.150 / 0.150	0.126 / 0.138	0.021 /	0.025/
Other Assets	0.322 / 0.322	0.291 / 0.315	0.168 /	0.168/
Improvement in the overall condition of assets (FCI)	0.123 / 0.113	0.113/ 0.112	0.113/	0.113/
Water Management Assets	0.060 / 0.067	0.070/ 0.057	0.069/	0.069/
Buildings	0.130 / 0.133	0.1.29/ 0.138	0.129/	0.129/
Roads and Bridges	0.149 / 0.131	0.131/ 0.136	0.131/	0.131/
Other Assets	0.155 / 0.128	0.127/ 0.167	0.127/	0.127/
Percent reduction in energy use due to energy efficiency improvements made to facilities **	-0.9% / 0%	-25.0% /	-3.2% /	0% /
Total amount of renewable energy capacity installed at FWS facilities as measured in kilowatts (kW)	17,960 / 0.00	992,862 / 40,880	1,921,023 /	0 /

*Reflects progress through 3/31/10

** Annual measure only reported once per year.

Performance measures and targets shown above include both the Construction and Resource Management appropriations. The actual performance for 2010 reflects progress through March 31, 2010.

Schedule and Milestones

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are awarded, mobilized, and substantially complete. The Service is responsible for tracking each project to these three milestones which allows those responsible for project oversight and monitoring to evaluate if the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. Provided below, the Service defined these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

- 1) *Awarded* indicates that the Service has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may involve hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.

- 2) *Mobilized* indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional resources or execute teaming agreements to properly staff for the project. They may also fully utilize their teams to execute the contract requirements, a practice that helps to keep people employed and funding moving through the economy.
- 3) *Substantially complete* indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

Milestone tracking is an important element to monitoring and overseeing the Service program. The table below shows milestone progress as of May 31, 2010, and highlights actual milestone achievements relative to the total number of projects.

Milestone	Current Actual	Total Projects	Percent Achieved
Awarded	101	103	98.1%
Mobilized	89	103	86.4%
Substantially Complete	15	103	14.6%

As the Service continues to award projects, the number of projects mobilized and substantially complete will increase. The Service understands the importance of obligating funds efficiently and effectively, and is working closely with its contracting officers to obligate the funding in a manner that stimulates the economy but also minimizes the risk of fraud, waste, and abuse.

Projects and Activities

FWS is using Recovery Act funds, minus \$5.0 million for administrative support and oversight, to address the following three project types.

1) Construction (Capital Improvements) - \$58.5 million, 19 projects: Capital Improvements include the construction, installation, or assembly of new assets such as visitor centers, combination headquarters/visitor centers, or administrative facilities, as well as the alteration of existing asset to include renewable energy systems. Site adaptable standardized floorplans in the headquarters/visitor centers will be used to reduce both overall design cost and project duration on all the headquarters and visitor center projects. These projects support key mission

goals for the Refuge System. The priorities for these projects are based on existing merit-based processes.

2) Reconstruction/Repair (Deferred Maintenance) - \$43.2 million, 57 projects: Deferred maintenance is operating or cyclic maintenance that was not performed when it should have been or when it was scheduled and, which therefore, was put off or delayed for a future period. This Plan devotes a significant portion of the available funding to address the deferred maintenance needs at Service facilities and includes some energy efficiency retrofits. The priorities for these projects are based on existing merit-based processes.

3) Energy Efficiency Retrofits - \$7.8 million, 27 projects: Energy efficiency retrofit projects implement life-cycle cost effective energy conservation measures, energy reduction strategies, and water conservation technologies, and install renewable energy systems to meet mandated energy and water reduction goals while reducing operational costs at Service field stations and facilities. The priorities for these projects are based on existing merit-based processes with consideration of potential energy savings.

Review Process

The Service established and is maintaining a governance structure for Recovery Act implementation which builds on the existing organizational structure and provides clear roles, responsibilities and guidance to all levels of the organization. The necessary steps were taken to help ensure resources were in place to address the anticipated increase in workload and support the efficient distribution and tracking of funds, posting of solicitations, evaluation of bids/proposals, issuance of awards, and management of projects. Existing systems and processes were enhanced to support the need for transparency and accountability.

The Service maintains the following Recovery Act governance structure:

- Acting Director of the U.S. Fish and Wildlife Service: With respect to the Recovery Act implementation, the Acting Director has responsibility for ensuring the Service's projects align with its mission areas and achieve the goals of the Recovery Act (e.g., preserve and create jobs and promote economic recovery). The Acting Director, as the Service's Senior Asset Manager, sets the tone for all Recovery Act activities and provides final approval of the projects, after they have been thoroughly reviewed and vetted by the Service's Investment Review Board. The Acting Director has ultimate responsibility for the successful implementation of Recovery Act requirements and the effective stewardship of the Service's Recovery Act funding.

- FWS Investment Review Board: The Service's Investment Review Board is a five-member body responsible for establishing uniform criteria for and overseeing the Service's Recovery Act project selection and prioritization process. Investment Review Board membership is comprised of Assistant Directors with asset management responsibility. The Investment Review Board is not an approval authority; it makes project selection recommendations to the Acting Director (the Service's Senior Asset Manager) for final approval. These members include Assistant Director, National Wildlife Refuge System; Assistant Director, Fisheries and Habitat Conservation; Assistant Director, Migratory Birds; Assistant Director, Endangered Species; Assistant Director, Business Management and Operations; Assistant Director, External Affairs; and Chief, Office of Law Enforcement.

- FWS Recovery Act Implementation Oversight Workgroup: The FWS Recovery Act Implementation Oversight Workgroup (Workgroup) is responsible for developing FWS-specific Recovery Act guidance and ensuring compliance with Recovery Act requirements. The Assistant Directors for Business Management and Operations, External Affairs, the National Wildlife Refuge System, Fisheries and Habitat Conservation, and Budget, Planning and Human Capital appointed key staff to participate in the Workgroup. Teams were established within the Workgroup to develop FWS-specific guidance in the following topics areas: project approval, finance and budget execution, acquisition/contracting, risk management/internal control, communications, and reporting. Team members include Deputy Assistant Director, Business Management and Operations; Deputy Assistant Director, Fisheries and Habitat Conservation; Deputy Assistant Director, External Affairs; Chief, Division of Information Technology and Management, National Wildlife Refuge System; Chief, Division of Contracting and Facilities Management; Chief, Division of Engineering; Chief, Division of Finance; Chief, Division of Budget; Chief, Division of Cost and Performance Management; and Chief, Division of Policy and Directives Management.

The Workgroup interprets and "steps down" the government-wide Recovery Act implementation guidance from the Office of Management and Budget (OMB) and the Department's own Recovery Act guidance into FWS-specific guidance that accompanies memoranda issued to the Service's Regional Directors and the Director of the National Conservation Training Center. The Workgroup and its teams meet on a biweekly basis to coordinate the Service's Recovery Act activities and prepare guidance.

In addition, the Service's Implementation Oversight Workgroup has taken important steps to identify and mitigate risk during Recovery Act project implementation through the evaluation and assessment of risks within each FWS Region. The Implementation Oversight Workgroup has also completed a risk assessment of the Service's Recovery Act program using the framework

provided by the Department of the Interior. In doing so, the Service identified risks and the controls in place to adequately mitigate each risk.

- Regional Directors and Director of the National Conservation Training Center: The Regional Directors and Director - National Conservation Training Center are responsible for executing the Service's Recovery Act projects consistent with the implementation guidance. The Service's Recovery Act implementation guidance provided specific requirements in the following areas: monitoring project performance (i.e., budget, schedule, and cost); monitoring contractor performance; compiling regular accomplishment/status reports; ensuring project risks are appropriately identified and mitigated; as well as implementing sound internal controls and monitoring their operating effectiveness. The Service's Recovery Act guidance is consistent with the government-wide OMB Recovery Act guidance. The Regional Directors and Director of the National Conservation Training Center follow the Service's Recovery Act guidance while tailoring an approach to fit their particular projects and personnel. Each Region also established a project implementation team to oversee and monitor the implementation, progress, and results of Recovery Act projects. Each team includes key staff from Service functions such as the contracting, engineering, budget/finance, external affairs and program offices. The Regions also participate in a monthly call with the FWS Recovery Act Implementation Team to address challenges, share knowledge, and effectively and efficiently execute the Service's Recovery Act goals.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received). The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections is included in Senior Executive performance plans and at staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

The Service's Recovery Act project list contains a total of 186 projects that will directly reduce the energy consumption of Service facilities.

Types of Renewable and Efficient Energy Technology Projects

Energy Efficiency/Green Buildings

Tier 1 – Energy Conservation Measures (\$21,686,931; 59 projects)

Tier 2 – HVAC and Process Energy Reduction (\$14,432,613; 48 projects)

Use of Renewable Energy Sources

Tier 3 – Renewable Energy (\$106,195,272; 79 projects)

Renewable energy and energy efficiency projects implement life-cycle cost effective energy conservation measures, process energy reduction strategies, and water conservation technologies, and install renewable energy systems. These projects will address energy and water reduction goals while reducing operational costs at Service field stations and facilities. The Service has segregated these projects into three tiers: Tier 1 - energy conservation measures; Tier 2A - heating, ventilation and air conditioning (HVAC) systems; Tier 2B - process energy reduction measures; Tier 3 - renewable energy systems.

Tier 1 energy efficiency/green building initiatives include projects that will: retrofit/replace lights and install energy-efficient lighting systems (T-8 lamps and electronic ballasts); increase insulation; install programmable thermostats; weatherize; replace windows; and replace appliances with ENERGY STAR® appliances and energy efficient freezers. Projects may include conducting energy audits, sub-metering of facilities, and installation of electric meters. Water conservation practices in buildings and landscaping are also included in the Tier 1 category such as installing: low-flow faucets, showerheads, and fixtures; low-flush toilets and waterless urinals; systems for gray water reclamation and recycling; rain gardens; irrigation control systems; water retention or rainwater catchment basins; and xeriscaping (i.e., landscaping in ways that reduce or eliminate the need for supplemental irrigation). Xeriscaping is promoted in areas that do not have easily accessible supplies of fresh water.

Tier 2 energy efficiency/green building initiatives reduce more energy and are separated into two subgroups:

- Tier 2A – Heating, ventilation and air conditioning (HVAC) systems. Tier 2A energy efficiency projects include retrofitting energy-inefficient HVAC systems and controls, or installing new or replacement ENERGY STAR® HVAC systems and water heaters.
- Tier 2B – Process energy reduction measures. Tier 2B energy efficiency projects include replacing inefficient electric panels, pumps, motors, and drives; and rehabilitation of energy-intensive systems, predominantly at National Fish Hatcheries (e.g., U/V disinfection).

Tier 3 projects maximize use of renewable energy. Renewable projects produce electrical energy and thermal energy, which are counted differently toward meeting renewable energy reduction goals. Electrical energy renewable projects include installation of solar photovoltaic (PV) power arrays, wind energy systems such as small propeller-type or vertical helix-type wind turbines, and microhydroturbines at National Fish Hatcheries. Thermal renewable energy projects include installation or repair of solar hot water systems, and installation of geothermal (ground-source) heat pumps. These projects will be designed to minimize the Service's carbon footprint and may result in zero-energy buildings.

Program Plan Award Types

To achieve the goals of the Recovery Act and execute the necessary project activities, the Service targeted the following type of contractors:

- 1) Architecture and Engineering (A&E) firms
- 2) Construction companies
- 3) General Service Administration (GSA) vendors

These contractors were targeted by the Service for their experience, capability, knowledge, and ability to hire, which allows them to stimulate the economy while executing the Service's Recovery Act projects. Throughout the Recovery Act, the Service has actively sought to encourage participation by these types of entities. The Service has successfully partnered with many of these types of recipients to execute type the Recovery Act projects outlined above.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.
- 2) Provided performance measures which highlight the current status of the program against its intended targets. The performance measures are an indication as to the factors which need to be achieved by the Service.
- 3) Highlighted the key schedule and milestones the Service is leveraging to achieve successful monitoring and oversight of its Recovery Act portfolio.
- 4) Updated the current actual milestone progress for the Service's program with Recovery Act data provided to the Department as of March 31, 2010.
- 5) Updated the Project and Activities with their current state to properly reflect the quantity and value of project types being executed by the Service.

- 6) Outlined the comprehensive governance structure maintained by the Service to oversee and manage their Recovery Act program. Detailed the key responsibilities of the governance structure.
- 7) Updated the Energy Efficiency Spending Plans to reflect the current quantity and value of these projects as of March 31, 2010.
- 8) Outlined the targeted types of recipients sought by the Service to execute the project requirements of the program.
- 9) Removed links to previous Program Plan version submitted in May 2009.

FWS Resource Management Appropriation (14-1610)

Objectives

Program Purpose

The American Recovery and Reinvestment Act of 2009 provides \$165 million for Resource Management projects. The funding provides an unprecedented opportunity for the Service to quickly address numerous deferred maintenance and habitat priorities while supporting the creation of jobs and helping to stimulate the economy.

Public Benefits

From initial project category identification through final project selection, the Service has focused on identifying projects which will quickly create jobs, provide lasting value for the American people and address mission needs. Work will focus on repairing, replacing and enhancing infrastructure at Refuges and Hatcheries, the National Conservation and Training Center and restoring habitat both on and off Service lands. The Recovery Act investments will not only create jobs in the short-term through material purchases, construction contracts, habitat restoration contracts, and other on-the-ground projects, but will also provide long-term economic benefits by investing in local communities.

The proposed projects will enhance the Service's ability to achieve its mission, enhance the visitor experience at our public lands on National Wildlife Refuges and National Fish Hatcheries, and enable the Service to work with partners, including the States, to build long-term programs that benefit ecotourism, outdoor recreation, local job creation and youth employment. The Service's Recovery program addresses programs that support these mission needs and funds ongoing, existing programs that have an existing infrastructure for effective delivery and are based on existing program priorities and address important strategic goals.

For example, Recovery Act deferred maintenance projects are helping the Service reduce operations and maintenance costs, increase energy efficiency, and increase the use of renewable energy technologies. The Service targeted deferred maintenance projects that could be initiated quickly, create jobs, have a limited in-house labor component, and do not exceed available contracting support capacity.

Another example of the benefits provided to the public through the Recovery Act involve habitat restoration. Habitat restoration projects provide benefits to Federal Trust Species and multitudes of other fish and wildlife species, all of which have potential value through ecotourism, hunting, fishing, and bird watching. Habitat restoration projects undertaken through

the Recovery Act provide a wide array of ecosystem services of importance to the public by improving the functioning of wetlands and drainage, and the elimination of invasive species.

Habitat restoration projects employ local services such as equipment operators and material suppliers. The Service’s habitat programs work with private entities to restore and enhance aquatic habitats across the landscape to maintain or establish populations at a level sufficient to withstand increased pressures. The Service is using the Recovery Act funding to hire local contractors, engineers, and laborers for these projects. The long-term economic benefits of these Recovery Act projects include: enhancing water quality; restoring healthy and intact ecosystems for resident and migratory aquatic species dependent upon them; and providing enhanced water-based outdoor recreational opportunities and industries (e.g., community-based, local sport fishing and water sports outfitters, suppliers, and guides).

Habitat restoration in the National Wildlife Refuge System is an essential component of wildlife and habitat management within this 96 million acre conservation lands system that is managed through approximately 550 refuges dispersed throughout the country. Activities are geared to providing habitats conducive to restoring or sustaining the nation’s fish, wildlife, and plants for the benefit of present and future generations of Americans. An extensive infrastructure of dikes, impoundments, and water control structures is maintained as a portion of this effort. Many habitat restoration or management activities are suitable for contracting with local businesses or individuals.

As part of its focus on habitat restoration and consistent with Title VII, Section 702 of the Recovery Act, the Service is utilizing, where practicable, the Public Lands Corps, Youth Conservation Corps, Student Conservation Association, Job Corps and other related partnerships with Federal, State, local, tribal or other non-profit groups that serve young adults. The Service is also providing short-term employment opportunities to as many as 500 high school and college age youth supporting habitat restoration and other work on National Wildlife Refuges.

Measures

Measure	Target / Actual			
	2009	2010*	2011	2012
Improvement in the condition of assets that receive Recovery Act Funds (FCI)	0.228 / 0.231	0.178 /0.223	0.128 /	0.128/
Water Management Assets	0.190 / 0.191	0.125 / 0.185	0.066 /	0.062 /
Buildings	0.268 / 0.276	0.227 / .0265	0.215 /	0.213/
Roads and Bridges	0.150 /	0.126 /	0.021 /	0.025/

Measure	Target / Actual			
	2009	2010*	2011	2012
	0.150	0.138		
Other Assets	0.322 / 0.322	0.291 / 0.315	0.168 /	0.168/
Improvement in the overall condition of assets (FCI)	0.123 / 0.113	0.113/ 0.112	0.113/	0.113/
Water Management Assets	0.060 / 0.067	0.070/ 0.057	0.069/	0.069/
Buildings	0.130 / 0.133	0.1.29/ 0.138	0.129/	0.129/
Roads and Bridges	0.149 / 0.131	0.131/ 0.136	0.131/	0.131/
Other Assets	0.155 / 0.128	0.127/ 0.167	0.127/	0.127/
Percent reduction in energy use due to energy efficiency improvements made to facilities **	-0.9% / 0%	-25.0% /	-3.2% /	0% /
Total amount of renewable energy capacity installed at FWS facilities as measured in kilowatts (kW)	17,960 / 0.00	992,862 / 40,880	1,921,023 /	0 /

*Reflects progress through 3/31/10

** Annual measure only reported once per year.

Performance measures and targets shown above include both the Construction and Resource Management appropriations. The actual performance for 2010 reflects progress through March 31, 2010.

Schedule and Milestones

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are awarded, mobilized, and substantially complete. The Service is responsible for tracking each project to these three milestones which allows those responsible for project oversight and monitoring to evaluate if the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. Provided below, the Service defined these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

- 1) *Awarded* indicates that the Service has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may involve hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.

- 2) *Mobilized* indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional resources or execute teaming agreements to properly staff for the project. They may also fully utilize their teams to execute the contract requirements, a practice that helps to keep people employed and funding moving through the economy.
- 3) *Substantially complete* indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

Milestone tracking is an important element to monitoring and overseeing the Service program. The table below shows milestone progress as of May 31, 2010, and highlights actual milestone achievements relative to the total number of projects.

Milestone	Current Actual	Total Projects	Percent Achieved
Awarded	601	617	97.4%
Mobilized	537	617	87.0%
Substantially Complete	132	617	21.4%

As the Service continues to award projects, the number of projects mobilized and substantially complete will increase. The Service understands the importance of obligating funds efficiently and effectively, and is working closely with its contracting officers to obligate the funding in a manner that stimulates the economy but also minimizes the risk of fraud, waste, and abuse.

Projects and Activities

FWS is using Recovery Act funds, minus \$7.3 million for administrative support and oversight, to address the following three project types.

- 1) *Deferred Maintenance* - \$96.3 million, 422 projects: The objective of the Service’s Recovery Act deferred maintenance projects are to invest in priority critical repair, rehabilitation and maintenance projects that will restore or extend the life of critical facilities at Service properties across the country. This Plan devotes a significant portion of the available funding to address the deferred maintenance needs at Service facilities and includes some energy efficiency retrofits. The priorities for these projects are based on existing merit-based processes including the

Service's 5-Year Plans for deferred maintenance and construction.

2) Habitat Restoration - \$42.6 million, 171 projects: Habitat restoration projects are included in this plan to allow restoration of fish and wildlife habitats on National Wildlife Refuges as well as on private lands through a variety of partnership opportunities. These projects are ideal for purposes of the Recovery Act as they support key mission goals for wildlife habitat conservation and partnerships, can quickly be put in place over a wide geographic area, provide employment for local contractors, and result in lasting benefits to the American public by conserving and enriching our fish and wildlife treasures. These projects will also provide high school and college age youth with short-term employment opportunities working on units of the National Wildlife Refuge System. The priorities for these projects are based on existing strategic plans and merit-based processes.

3) Capital Improvements - \$18.0 million, 24 projects: Capital Improvements include the construction, installation, or assembly of a new asset, or the alteration, expansion, or extension of an existing asset to accommodate a change of function or programmatic needs, or to incorporate new technology. Resource management capital improvements in this Plan focus on improving buildings, fish hatchery water management facilities, and energy savings. The priorities for these projects are based on existing merit-based processes.

Review Process

The Service established and is maintaining a governance structure for Recovery Act implementation which builds on the existing organizational structure and provides clear roles, responsibilities and guidance to all levels of the organization. The necessary steps were taken to help ensure resources were in place to address the anticipated increase in workload and support the efficient distribution and tracking of funds, posting of solicitations, evaluation of bids/proposals, issuance of awards, and management of projects. Existing systems and processes were enhanced to support the need for transparency and accountability.

The Service maintains the following Recovery Act governance structure:

- Acting Director of the U.S. Fish and Wildlife Service: With respect to the Recovery Act implementation, the Acting Director has responsibility for ensuring the Service's projects align with its mission areas and achieve the goals of the Recovery Act (e.g., preserve and create jobs and promote economic recovery). The Acting Director, as the Service's Senior Asset Manager, sets the tone for all Recovery Act activities and provides final approval of the projects, after they have been thoroughly reviewed and vetted by the Service's Investment Review Board. The

Acting Director has ultimate responsibility for the successful implementation of Recovery Act requirements and the effective stewardship of the Service's Recovery Act funding.

- FWS Investment Review Board: The Service's Investment Review Board is a five-member body responsible for establishing uniform criteria for and overseeing the Service's Recovery Act project selection and prioritization process. Investment Review Board membership is comprised of Assistant Directors with asset management responsibility. The Investment Review Board is not an approval authority; it makes project selection recommendations to the Acting Director (the Service's Senior Asset Manager) for final approval. These members include Assistant Director, National Wildlife Refuge System; Assistant Director, Fisheries and Habitat Conservation; Assistant Director, Migratory Birds; Assistant Director, Endangered Species; Assistant Director, Business Management and Operations; Assistant Director, External Affairs; and Chief, Office of Law Enforcement.

- FWS Recovery Act Implementation Oversight Workgroup: The FWS Recovery Act Implementation Oversight Workgroup (Workgroup) is responsible for developing FWS-specific Recovery Act guidance and ensuring compliance with Recovery Act requirements. The Assistant Directors for Business Management and Operations, External Affairs, the National Wildlife Refuge System, Fisheries and Habitat Conservation, and Budget, Planning and Human Capital appointed key staff to participate in the Workgroup. Teams were established within the Workgroup to develop FWS-specific guidance in the following topics areas: project approval, finance and budget execution, acquisition/contracting, risk management/internal control, communications, and reporting. Team members include Deputy Assistant Director, Business Management and Operations; Deputy Assistant Director, Fisheries and Habitat Conservation; Deputy Assistant Director, External Affairs; Chief Division of Information Technology and Management, National Wildlife Refuge System; Chief, Division of Contracting and Facilities Management; Chief, Division of Engineering; Chief, Division of Finance; Chief, Division of Budget; Chief, Division of Cost and Performance Management; and Chief, Division of Policy and Directives Management.

The Workgroup interprets and "steps down" the government-wide Recovery Act implementation guidance from the Office of Management and Budget (OMB) and the Department's own Recovery Act guidance into FWS-specific guidance that accompanies memoranda issued to the Service's Regional Directors and the Director of the National Conservation Training Center. The Workgroup and its teams meet on a biweekly basis to coordinate the Service's Recovery Act activities and prepare guidance.

In addition, the Service's Implementation Oversight Workgroup has taken important steps to identify and mitigate risk during Recovery Act project implementation through the evaluation

and assessment of risks within each FWS Region. The Implementation Oversight Workgroup has also completed a risk assessment of the Service's Recovery Act program using the framework provided by the Department of the Interior. In doing so, the Service identified risks and the controls in place to adequately mitigate each risk.

- Regional Directors and Director of the National Conservation Training Center: The Regional Directors and Director - National Conservation Training Center are responsible for executing the Service's Recovery Act projects consistent with the implementation guidance. The Service's Recovery Act implementation guidance provided specific requirements in the following areas: monitoring project performance (i.e., budget, schedule, and cost); monitoring contractor performance; compiling regular accomplishment/status reports; ensuring project risks are appropriately identified and mitigated; as well as implementing sound internal controls and monitoring their operating effectiveness. The Service's Recovery Act guidance is consistent with the government-wide OMB Recovery Act guidance. The Regional Directors and Director of the National Conservation Training Center follow the Service's Recovery Act guidance while tailoring an approach to fit their particular projects and personnel. Each Region also established a project implementation team to oversee and monitor the implementation, progress, and results of Recovery Act projects. Each team includes key staff from Service functions such as the contracting, engineering, budget/finance, external affairs and program offices. The Regions also participate in a monthly call with the FWS Recovery Act Implementation Team to address challenges, share knowledge, and effectively and efficiently execute the Service's Recovery Act goals.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received). The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections is included in Senior Executive performance plans and at staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

The Service's Recovery Act project list contains a total of 135 projects that will directly reduce the energy consumption of Service facilities.

Types of Renewable and Efficient Energy Technology Projects

Energy Efficiency/Green Buildings

Tier 1 – Energy Conservation Measures (\$14,054,931; 53 projects)

Tier 2 – HVAC and Process Energy Reduction (\$12,238,613; 45 projects)

Use of Renewable Energy Sources

Tier 3 – Renewable Energy (\$25,070,235; 37 projects)

Renewable energy and energy efficiency projects implement life-cycle cost effective energy conservation measures, process energy reduction strategies, and water conservation technologies, and install renewable energy systems. These projects will address energy and water reduction goals while reducing operational costs at Service field stations and facilities. The Service has segregated these projects into three tiers: Tier 1 - energy conservation measures; Tier 2A - heating, ventilation and air conditioning (HVAC) systems; Tier 2B - process energy reduction measures; Tier 3 - renewable energy systems.

Tier 1 energy efficiency/green building initiatives include projects that will: retrofit/replace lights and install energy-efficient lighting systems (T-8 lamps and electronic ballasts); increase insulation; install programmable thermostats; weatherize; replace windows; and replace appliances with ENERGY STAR® appliances and energy efficient freezers. Projects may include conducting energy audits, sub-metering of facilities, and installation of electric meters. Water conservation practices in buildings and landscaping are also included in the Tier 1 category such as installing: low-flow faucets, showerheads, and fixtures; low-flush toilets and waterless urinals; systems for gray water reclamation and recycling; rain gardens; irrigation control systems; water retention or rainwater catchment basins; and xeriscaping (i.e., landscaping in ways that reduce or eliminate the need for supplemental irrigation). Xeriscaping is promoted in areas that do not have easily accessible supplies of fresh water.

Tier 2 energy efficiency/green building initiatives reduce more energy and are separated into two subgroups:

- Tier 2A – Heating, ventilation and air conditioning (HVAC) systems. Tier 2A energy efficiency projects include retrofitting energy-inefficient HVAC systems and controls, or installing new or replacement ENERGY STAR® HVAC systems and water heaters.
- Tier 2B – Process energy reduction measures. Tier 2B energy efficiency projects include replacing inefficient electric panels, pumps, motors, and drives; and rehabilitation of energy-

intensive systems, predominantly at National Fish Hatcheries (e.g., U/V disinfection).

Tier 3 projects maximize use of renewable energy. Renewable projects produce electrical energy and thermal energy, which are counted differently toward meeting mandated renewable energy reduction goals. Electrical energy renewable projects include installation of solar photovoltaic (PV) power arrays, wind energy systems such as small propeller-type or vertical helix-type wind turbines, and microhydro turbines at National Fish Hatcheries. Thermal renewable energy projects include installation or repair of solar hot water systems, and installation of geothermal (ground-source) heat pumps. These projects will be designed to minimize the Service's carbon footprint and may result in zero-energy buildings.

Program Plan Award Types

To achieve the goals of the Recovery Act and execute the necessary project activities, the Service targeted the following type of contractors:

- 1) Architecture and Engineering (A&E) firms
- 2) Construction companies
- 3) Local Youth
- 4) Temporary Employees
- 5) Youth Organizations
- 6) Local Landowners and Organizations

These contractors were targeted by the Service for experience, capability, knowledge, and ability to hire, which allows them to stimulate the economy while executing the Service's Recovery Act projects. Throughout the Recovery Act, the Service has actively sought to encourage participation by these types of entities. The Service has successfully partnered with many of these types of recipients to execute type the Recovery Act projects outlined above.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.
- 2) Provided performance measures which highlight the current status of the program against its intended targets. The performance measures are an indication as to the factors which need to be achieved by the Service.

- 3) Highlighted the key schedule and milestones the Service is leveraging to achieve successful monitoring and oversight of its Recovery Act portfolio.
- 4) Updated the current actual milestone progress for the Service's program with Recovery Act data provided to the Department as of March 31, 2010.
- 5) Updated the Project and Activities with their current state to properly reflect the quantity and value of project types being executed by the Service.
- 6) Outlined the comprehensive governance structure maintained by the Service to oversee and manage their Recovery Act program. Detailed the key responsibilities of the governance structure.
- 7) Updated the Energy Efficiency Spending Plans to reflect the current quantity and value of these projects as of March 31, 2010.
- 8) Outlined the targeted types of recipients sought by the Service to execute the project requirements of the program.
- 9) Removed links to previous Program Plan version submitted in May 2009.

IA Construction Appropriation (14-2302)

Objectives

Program Purpose

The construction fund allocated to the Department of the Interior, Office of Indian Affairs, Bureau of Indian Affairs and Bureau of Indian Education will repair and upgrade Indian schools and detention centers and provide for road and bridge maintenance.

Public Benefits

The Recovery Act makes available construction funding for “repair and restoration of roads; replacement school construction; school improvements and repairs; and detention center maintenance and repairs” (P.L. 111-05). Historically, infrastructure deficiencies have severely inhibited economic development opportunities on or near Indian reservations. The Recovery Act offers a unique opportunity to make improvements to Indian communities that enhance the long-term economic development potential and promote near-term economic recovery through the preservation and creation of jobs. Resources from the Recovery Act will put Indian communities to work on schools, roads and other projects of real value to the future of Indian country.

Benefits of the projects funded under the Indian Affairs Construction Appropriation include the following:

- *Road Maintenance:* The objective of this program is to maintain and repair roads and bridges that are the responsibility of the Secretary of the Interior, while creating and sustaining jobs in Indian communities. Road maintenance projects funded under the Recovery Act will defer major construction and associated costs that would otherwise occur on a much shorter cycle after original construction. Providing maintenance on these roads will increase their useful life by five or more years and allow construction funds to be prioritized and directed to those roads which have truly deteriorated beyond their useful life. Some of the work will be performed in-house by agency employees, while part of the work will be performed by Tribal members. The work will employ several hundred people.
- *School Replacement Construction:* Completion of these projects will result in an improved educational environment for Indian students at BIE schools by addressing facility conditions at bureau-funded schools. Contracting for construction on Indian lands under commercial contracts will have a positive impact on the surrounding regional construction-related companies and employment. Contracting under the authorities of P. L. 93-638 will provide assistance for Indian businesses by immediately infusing capital into Indian communities with high unemployment rates.
- *School Improvement and Repairs:* Performing facilities improvement and repair work sustains and even prolongs the useful life of facilities, which reduces recurring costs associated with the projects. Completion of these projects will result in the enhancement of

the educational environment of Indian children by improving facility conditions at bureau-funded schools. In addition, completion of these projects will reduce future operation and maintenance costs. Contracting for construction on Indian lands under commercial contracts will have a positive impact on the surrounding regional construction-related businesses. Utilization of contracts and/or grants under the authorities of P. L. 93-638 and P.L. 100-297 will provide assistance for Indian businesses to immediately infuse capital into Indian communities.

- *Detention Center Maintenance and Repairs:* These projects will primarily focus on correcting critical health and safety deficiencies, and compliance with the Americans with Disabilities Act (ADA), Environmental Protection Agency (EPA) requirements, and other safety code requirements. Improving the safety and security of bureau facilities will reduce exposure to financial and other liabilities. In addition, completion of these projects will reduce future operation and maintenance costs. Project completion via contracts under the authority of P. L. 93-638 will provide assistance for Indian businesses to immediately infuse capital into Indian communities where unemployment rates far exceed national averages.

Measures

Measure	Target / Actual			
	2009	2010	2011	2012
Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition Index	52% / 52%	58% / 55%	66% /	69% /
Percentage of Detention Centers in acceptable condition as measured by the Facilities Condition Index	73% / 73%	88% / 74%	86% /	88% /
Percent reduction in energy use due to energy efficiency improvements made to facilities (e.g., upgrades to energy efficient lighting, windows, doors, insulation, HVAC systems, etc.) receiving Recovery Act funds.			8.5% /	
Total amount of renewable energy installed at Interior facilities as measured in kilowatt hours (kWh).			127,750 /	
Number of Miles of Road moved from Fair (LOS 3) into Good (LOS2) or Excellent (LOS 1) Condition based on 5 Levels of Service, with LOS 1 (Excellent), LOS 2 (Good), LOS 3 (Fair), LOS 4 (Poor) and LOS 5 (Failing). Note: The condition of roads changes - while some roads will move to good or better condition, other road conditions will decline. The values shown are total number of miles of road.	4275 / 3370	4275 /	4845 /	n/a

Measure	Target / Actual			
	2009	2010	2011	2012
# of Bridges in Acceptable (Good - LOS 2 or higher) Condition, based on 5 Levels of Service, with LOS 1 (Excellent), LOS 2 (Good), LOS 3 (Fair), LOS 4 (Poor) and LOS 5 (Failing). Note: The conditions of bridge changes - while some bridges will move to good or better condition, other bridges will decline. The values shown are total number of bridges.	478 / 558	565 /	559 /	n/a
Percent of Projects Constructed within Two years (ARRA)	100% / 0%	100% / 25%	92% /	100% /

Schedule and Milestones

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are awarded, mobilized, and substantially complete. Indian Affairs is responsible for tracking each project to these three milestones, which allows those responsible for project oversight and monitoring to evaluate if the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. Provided below, Indian Affairs defined these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

- 1) *Awarded* indicates that Indian Affairs has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may involve hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.
- 2) *Mobilized* indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional people or execute teaming agreements to properly staff the project. They may also fully utilize their own teams to execute the contract requirements, which help to keep people employed and funding moving through the economy.
- 3) *Substantially complete* indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

Milestone tracking is an important element to monitoring and overseeing the Indian Affairs program. The table below shows milestone progress as of May 31, 2010 and highlights milestone achievements relative to the total number of projects.

Milestone	Current Actual	Total Projects	Percent Achieved
Awarded	363	513	70.8%
Mobilized	86	513	16.8%
Substantially Complete	2	513	0.04%

Indian Affairs understands the importance of obligating funds efficiently and effectively, and is working closely with its contracting officers to obligate the funding in a manner that stimulates the economy but also minimizes the risk of fraud, waste, and abuse.

Projects and Activities

Indian Affairs programs funded through the Department of the Interior's ARRA investments include:

1) Road Maintenance - \$137.6 million, 410 projects: Through the bureau's Road Maintenance program, Recovery Act funds will support maintenance and repair of roads and bridges that are the responsibility of the Secretary of the Interior, while creating and sustaining jobs on Indian reservations. One primary objective of the road maintenance program is to repair and restore IA roads currently rated as "fair," to "good" or "excellent" condition over the next two years.

2) School Replacement Construction - \$145.2 million, 7 projects: Recovery funds will provide for replacement of existing deteriorated bureau-funded schools in a pre-established priority order published in the Federal Register. Funds made available under the Recovery Act will be used to improve the overall condition of bureau-funded education facilities.

3) School Improvement and Repairs - \$131.3 million, 92 projects: Recovery Act funds will be used to repair building structure and system components that are necessary to sustain and prolong the useful life of bureau-funded education buildings. Projects to be funded have been identified to improve the safety and functionality of facilities and improve the educational environment for the Indian children that attend those facilities.

4) Detention Center Maintenance and Repairs - \$7.1 million, 4 projects: The Public Safety and Justice construction program will implement major improvement and repair projects at detention facilities in the bureau's inventory. Projects will focus on repairs and renovations to correct critical health and safety deficiencies, and to comply with the Americans with Disabilities Act (ADA), Environmental Protection Agency (EPA) requirements and other safety code requirements.

Review Process

The bureau has programs in place to meet the purposes authorized by the Recovery Act. The following lists each bureau office with an impacted program and its role in implementing the Recovery Act:

- The Office of Facilities, Environmental, and Cultural Resources Management (OFECR) is responsible for implementing the Recovery Act with regard to replacement school construction, school improvements and repairs, detention center maintenance and repairs, and construction workforce on-the-job training in maintenance. The OFECR provides program services to the Director, Bureau of Indian Affairs, and the Director, Bureau of Indian Education, and their field organizations. Executive leadership, guidance, coordination and direction are supported through the Office of Facilities Management and Construction, the Division of Safety and Risk Management and the Division of Environmental and Cultural Resources Management.
- BIA Office of Indian Services, Division of Transportation is responsible for implementing the Act with regard to the repair and restoration of roads. Under the operation and maintenance of Indian Affairs' roads, transportation facilities located on Indian Reservations and within Alaskan Native and tribal communities are maintained. The Road Maintenance program funds are administered at the Region offices for the maintenance of roads identified as part of the Indian Affairs' roads system.

Capital construction projects are also monitored by two existing governing bodies, the Construction Investment Review Board (CIRB) and the Bureau Investment Review Board (BIRB). The CIRB makes recommendations on capital investment baseline changes, approves construction projects, and makes capital investment recommendations for consideration and approval by the BIRB. The purpose of the CIRB is to serve as a governing body for making management level decisions on the selection and management of construction projects using portfolio management in support of mission, goals and objectives.

The BIRB is comprised of senior executives who serve as the governing body for making executive level decisions on the selection and management of capital investments (Information Technology (IT) and Construction) using portfolio management in support of IA and DOI mission, goals and objectives. The BIRB has final approval of IA's Annual IT and Construction capital planning investment portfolios before submission to the Department. The BIRB develops and maintains a capital asset investment portfolio that is business driven, managed within budgeted costs and completed on schedule, and contributes to tangible and observable improvement in IA mission performance.

Additionally, a senior-level Recovery Act oversight workgroup was established within the bureau, headed by the Assistant Secretary-Indian Affairs. Workgroup members include central-office directors of affected programs and directors of the administrative functions, as well as technical experts in the areas of budget, finance, acquisition, performance, and information systems. The group will review allocation and status of obligation and outlays at the appropriation and funding category levels. Additional review will occur at the project level by program managers with oversight by the workgroup as warranted.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received). The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections is included in Senior Executive performance plans and at staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

The bureau's replacement schools and new building construction will incorporate the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings; and meet the requirements of ASHRAE 90.1-2004 for commercial buildings and the International Energy Conservation Code for residential buildings. The types of energy efficient and renewable energy technologies/projects which will be implemented using Recovery Act funds will include but not be limited to: high efficiency boilers/chillers, building envelope improvements (windows, doors, insulation, etc.), water conserving faucets, toilets, and urinals; ENERGY STAR® appliances and products; lighting improvements, electric and natural gas meters, on-site photovoltaic systems, geothermal heat pumps, etc.

Program Plan Award Types

Road Maintenance projects will be completed under the two following award types:

- *Awards made to Regions or Agencies for in-house activities.* Performance of work by Indian Affairs as a direct service to tribal governments for roads owned by the Federal Government.

- *P.L. 93-638 Contracts awarded to Tribes.* Projects will be completed by Federally-recognized Tribes with bureau roads who request to perform road maintenance under the Indian Self-Determination and Education Assistance Act, as amended.

School Replacement Construction projects will be completed under the following award types:

- *Commercial Contracts awarded to Private Entities.* Performance of work as a direct service to tribal governments on behalf of the Federal Government; solicitation for bids will be advertised for open market competition.
- *P.L. 100-297 Education Construction Grants and P.L. 93-638 Contracts awarded to Tribes/Schools.* Projects will be completed by Federally-recognized Tribes who request to perform services under the Indian Self-Determination and Education Assistance Act, as amended.

School Improvement and Repair projects will be completed under the following award types:

- *Commercial Contracts awarded to Private Entities.* Performance of work as a direct service to tribal governments on behalf of the Federal Government. An Indefinite Delivery/Indefinite Quantity (IDIQ) bid for solicitation is being used for this work. Once selected, companies will be available for work funded by Recovery Act and base appropriations.
- *P.L. 100-297 Education Construction Grants and P.L. 93-638 Contracts awarded to Tribes/Schools/Facilities.* Projects will be completed by Federally-recognized Tribes who request to perform services under the Indian Self-Determination and Education Assistance Act, as amended.

Detention Center Maintenance and Repair projects will be completed under *P.L. 93-638 Contracts awarded to Tribes.* Projects will be completed by Federally-recognized Tribes with detention centers who request to perform maintenance under the Indian Self-Determination and Education Assistance Act, as amended.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.
- 2) Provided performance measures which highlight the current status of the program against its intended targets.
- 3) Highlighted the key schedule and milestones Indian Affairs is using to achieve successful monitoring and oversight of its Recovery Act portfolio.
- 4) Updated the current actual milestone progress for the Indian Affairs program with Recovery Act data provided to the Department as of March 31, 2010.

- 5) Updated the Project and Activities with their current state to properly reflect the quantity and value of project types being executed by Indian Affairs.
- 6) Outlined the comprehensive governance structure maintained by Indian Affairs to oversee and manage their Recovery Act program. Detailed the key responsibilities of the governance structure.
- 7) Updated the Energy Efficiency Spending Plans to reflect the current quantity and value of these projects as of March 31, 2010.
- 8) Outlined the targeted types of recipients sought by Indian Affairs to execute the project requirements of the program.
- 9) Removed links to previous Program Plan version submitted in May 2009.

IA Indian Guaranteed Loan Program Appropriation (14-2629)

Objectives

Program Purpose

The Recovery Act Indian Guaranteed Loan Program creates opportunities by providing federal guarantees for loans to Indian-owned businesses. The program helps Indian businesses whether they are starting new businesses, expanding operations at an existing business, revitalizing operations in a changing industry, or rebounding from business troubles.

Public Benefits

The Recovery Act Indian Guaranteed Loan Program creates opportunities by providing federal guarantees for loans to Indian-owned businesses. The most important aspect of this program is that it leverages appropriated dollars at a ratio of approximately 13 to 1 in providing capital for Indian businesses. The program helps Indian businesses whether they are starting new businesses, expanding operations at an existing business, revitalizing operations in a changing industry, or rebounding from business troubles. In turn, these businesses create job opportunities in areas of high unemployment. This program will continue to be targeted to reach those Indian borrowers and projects showing the greatest potential to spur their local economies.

Loans will be prioritized for businesses that create jobs on reservations. Loans must comply with the Indian Financing Act of 1974 and applicable regulations found in 25 U.S.C. 1451. The Indian Energy and Economic Development (IEED) office independently reviews each application for a loan guarantee it receives. All Recovery Act loans will be reviewed by a senior manager and then undergo review by a specially convened Recovery Act Loan Review Committee comprising three IEED Loan Specialists. All approvals involve specific written loan conditions, tailored to the transaction in question to optimize the relationship between the lender and borrower, and to ensure to the greatest possible extent the success of the Indian business and its contribution to a tribal economy.

The Loan Guarantee program is a long-standing bureau program with a goal to help Indian businesses obtain loans from private lenders who would otherwise be unwilling to make such loans on commercially reasonable terms.

Measures

Measure	Target / Actual			
	2009	2010	2011	2012
Number of Guaranteed Loan issued to Indian Businesses	37 / 26	37 / 7	n/a	n/a

Measure	Target / Actual			
	2009	2010	2011	2012
Average processing time for issuance of a Guaranteed Loan	2 weeks / 3 weeks	2 wks / 28 days	n/a	n/a

Schedule and Milestones

The first milestone using Recovery Act funding was the guaranty of a loan to the St. Croix Chippewa Indians of Wisconsin in early March 2010. This guaranty committed over one quarter of our ARRA funding. While the Program is driven by applications from lenders who certify that they will not make the loan without our federal guarantee, IA is proactive in developing borrowing opportunities among tribes, tribal entities, and entrepreneurs. This fiscal year, we have found credit markets to be unusually dormant with neither borrowers nor lenders interested in taking what appear to be historically reasonable risks, even when mitigated by a federal guarantee. The next milestone will be the issuance of guarantees during this fiscal year, although the specific timing is difficult to predict. The final milestone will be roughly September 15th when the Loan Accounting Section of IA is told the projects and amounts for allocation of the loan capacity. The loans do not have to close before the end of the fiscal year, but projects and capacity must be matched before the end of the government's fiscal year and the funds expire for obligation.

Projects and Activities

Indian Guaranteed Loan Program - \$10.0 million: With the large number of on-going repair, maintenance and construction projects, opportunities to establish or expand Indian-owned businesses will be significant. Indian Affairs Loan Guarantee Program will be utilized to assist Indian entrepreneurs to get the capital needed to start or grow small-to-medium sized businesses to take advantage of these opportunities.

Review Process

The Office of Indian Energy and Economic Development (IEED) is responsible for implementing the Indian Guaranteed Loan Program. IEED focuses on increasing the economic vitality of American Indians and Alaska Natives. IEED has a multi-disciplined staff of professionals committed to achieving long-term goals of promoting Indian economic development, increasing tribal business knowledge, increasing jobs and businesses, increasing capital investment, and providing assistance for developing energy and mineral resources.

Additionally, a senior-level Recovery Act oversight workgroup was established within the bureau, headed by the acting Assistant Secretary-Indian Affairs. Workgroup members include central-office directors of affected programs and directors of the administrative functions, as well as technical experts in the areas of budget, finance, acquisition, performance, and information systems. The group will review allocation and status of obligation and outlays at the appropriation and funding

category levels. Additional review will occur at the project level by program managers with oversight by the workgroup as warranted.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received). The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections is included in Senior Executive performance plans and at staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

Not applicable.

Program Plan Award Types

Within the Indian Guaranteed Loan program, loan guarantees are awarded to Indian-owned businesses. Loans will be prioritized for businesses that create jobs on reservations. Loans must comply with the Indian Financing Act of 1974 and applicable regulations found in 25 U.S.C. 1451.

The Indian Energy and Economic Development (IEED) office independently reviews each application for a loan guarantee it receives. All Recovery Act loans will be reviewed by a senior manager and then undergo review by a specially convened Recovery Act Loan Review Committee comprising three IEED Loan Specialists. All approvals involve specific written loan conditions, tailored to the transaction in question to optimize the relationship between the lender and borrower, and to ensure to the greatest possible extent the success of the Indian business and its contribution to a tribal economy.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.

- 2) Provided performance measures which highlight the current status of the program against its intended targets. The performance measures are an indication as to the factors which need to be achieved by Indian Affairs.
- 3) Highlighted the key schedule and milestones Indian Affairs is leveraging to achieve successful monitoring and oversight of its Recovery Act portfolio.
- 4) Updated the current actual milestone progress for the Indian Affairs program with Recovery Act data provided to the Department as of March 31, 2010.
- 5) Updated the Project and Activities with their current state to properly reflect the quantity and value of project types being executed by Indian Affairs.
- 6) Outlined the comprehensive governance structure maintained by Indian Affairs to oversee and manage their Recovery Act program. Detailed the key responsibilities of the governance structure.
- 7) Updated the Energy Efficiency Spending Plans to reflect the current quantity and value of these projects as of March 31, 2010.
- 8) Outlined the targeted types of recipients sought by Indian Affairs to execute the project requirements of the program.
- 9) Removed links to previous Program Plan version submitted in May 2009.

IA Operation of Indian Programs Appropriation (14-2101)

Objectives

Program Purpose

The funding allocated for the operation of Indian Programs will construct reservation housing and train a workforce with viable skills that can be used now and in the future.

Public Benefits

The Recovery Act makes available operations funding for “workforce training programs and the housing improvement program.” The Recovery Act offers a unique opportunity to make improvements to Indian communities that enhance the long-term economic development potential and promote near-term economic recovery through the preservation and creation of jobs.

Resources from the Recovery Act will put Indian communities to work on schools, roads, housing, and other projects of real value to the future of Indian country.

Benefits of the projects funded under Indian Affairs' Operation of Indian Programs Appropriation include the following:

- *Housing Improvement Program:* The Housing Improvement Program (HIP) serves Indian communities through efforts to eliminate substandard housing and homelessness on or near Indian reservations. The resources provided under the Recovery Act represent progress toward the fundamental objective of the HIP program: improving the living conditions of eligible Indian people, and creating jobs in Indian communities.
- *Workforce Training:* Workforce Training is part of a long-standing bureau program to promote economic opportunity for Native Americans and Alaska Natives. The training programs are designed to maximize job opportunities for Indian participants, target job skills for youth populations, and leverage the capabilities of training partners who are also committing resources. These training programs will enable the Indian participants to not only take advantage of near-term job opportunities as a result of the Recovery Act, but to continue and advance in the labor force, or start small businesses using the learned skills.
- *Construction Workforce On-the-Job Training in Maintenance:* The bureau proposes to reduce tribal unemployment by hiring workers and providing on-the-job training, which will also improve future work opportunities for these individuals. This work will result in a significant reduction in routine maintenance needs. This effort can be accomplished quickly, offer a return on investment by repairing and restoring critical facilities, and provide employment in the areas of greatest need. Because the work included in this effort is labor intensive, it is estimated that 75 percent of the funds will go directly towards salary expenses to hire individuals in the local communities, thereby benefiting the local economy.

Measures

Measure	Target / Actual			
	2009	2010	2011	2012
Number of Recovery Act job training graduates certified as skilled in specified job functions	200 / 0	300 / 45	84 /	n/a
Number of residential houses that undergo energy audits using Recovery Act programs trained workers	60 / 0	120 / 0	45 /	n/a
Number of residential houses that undergo energy conservation retrofitting using Recovery Act program trained workers	30 / 0	60 / 0	45 /	n/a
# of Workers employed by On-the-Job Construction Workforce training program	120 / 55	330 / 252	n/a	n/a

Schedule and Milestones

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are awarded, mobilized, and substantially complete. Indian Affairs is responsible for tracking each project to these three milestones, which allows those responsible for project oversight and monitoring to evaluate if the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. Provided below, Indian Affairs defined these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

- 1) *Awarded* indicates that Indian Affairs has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may involve hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.
- 2) *Mobilized* indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional resources or execute teaming agreements to properly staff the project. They may also fully utilize their own teams to execute the contract requirements, which help to keep people employed and funding moving through the economy.
- 3) *Substantially complete* indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

Milestone tracking is an important element to monitoring and overseeing the Indian Affairs program. The table below shows milestone progress as of May 31, 2010 and highlights milestone achievements relative to the total number of projects.

Milestone	Current Actual	Total Projects	Percent Achieved
Awarded	45	46	97.8%
Mobilized	34	46	73.9%
Substantially Complete	3	46	6.5%

Indian Affairs understands the importance of obligating funds efficiently and effectively, and is working closely with its contracting officers to obligate the funding in a manner that stimulates the economy but also minimizes the risk of fraud, waste, and abuse.

Projects and Activities

Indian Affairs programs funded through the Department of the Interior's ARRA investments include:

- 1) Housing Improvement Program (HIP) - \$19.6 million, 15 projects: The Bureau of Indian Affairs Housing Improvement Program (HIP) will fund construction of new homes for eligible Indian families. Funds will be directed to tribes that not only have a considerable number of HIP eligible applicants and high unemployment, but also have demonstrated capability to meet the aggressive hiring and construction time frames required by the Recovery Act. The resources will promote a fundamental objective of the bureau's Housing Improvement Program: improving the living conditions of eligible Indian people and creating jobs in the Indian communities.
- 2) Workforce Training - \$6.7 million, 11 projects: Indian Affairs will implement intensive training programs in the construction trades to equip unemployed and underemployed Indian trainees with job skills. In the long-term, the skills gained may enable these individuals to establish careers in the construction trades and/or start small businesses on reservations.
- 3) Construction Workforce On-the-Job Training in Maintenance - \$13.3 million, 20 projects: Indian Affairs will provide on-the-job training for unemployed or underemployed Indian individuals while accomplishing annual maintenance on federal government facilities. The on-the-job training will take place at federal government facilities, including bureau buildings, employee quarters, and other support facilities that suffer from a lack of routine maintenance such as painting, wall repairs, lawn and school grounds maintenance, trash and debris removal, leaking water faucets, broken sinks, inoperable toilets, roof leaks, damaged floor tile, broken light fixtures, and other similar

deficiencies. The objective is to correct infrastructure deficiencies using unemployed individuals under the supervision of skilled managers.

Review Process

The bureau already has programs in place to meet the purposes authorized by the Recovery Act. The following discussion lists each bureau office with an impacted program and its role in implementing the Recovery Act:

- The Office of Facilities, Environmental, and Cultural Resources Management (OFECR) is responsible for implementing the Recovery Act with regard to replacement school construction, school improvements and repairs, detention center maintenance and repairs, and construction workforce on-the-job training in maintenance. The OFECR provides program services to the Director, Bureau of Indian Affairs, and the Director, Bureau of Indian Education, and their field organizations. Executive leadership, guidance, coordination and direction are supported through the Office of Facilities Management and Construction, the Division of Safety and Risk Management and the Division of Environmental and Cultural Resources Management.
- The Office of Indian Energy and Economic Development (IEED) is responsible for implementing the Act with regard to the Indian Guaranteed Loan Program and a portion of the workforce training funding. IEED focuses on increasing the economic vitality of American Indians and Alaska Natives. IEED has a multi-disciplined staff of professionals committed to achieving long-term goals of promoting Indian economic development, increasing tribal business knowledge, increasing jobs and businesses, increasing capital investment, and providing assistance for developing energy and mineral resources.
- BIA Office of Indian Services (OIS) is responsible for implementing the Act with regard to the Housing Improvement Program (HIP). The Office of Indian Services programs and activities support the Department's Strategic Goal to Advance Quality Communities for Tribes and Alaska while adhering to Public Law 93-638, the Self-Determination and Education Assistance Act. The Office of Indian Services is committed to fostering strong and stable tribal governments capable of administering quality programs to their members.

Additionally, a senior-level Recovery Act oversight workgroup was established within the bureau, headed by the acting Assistant Secretary-Indian Affairs. Workgroup members include central-office directors of affected programs and directors of the administrative functions, as well as technical experts in the areas of budget, finance, acquisition, performance, and information systems. The group will review allocation and status of obligation and outlays at the appropriation and funding category levels. Additional review will occur at the project level by program managers with oversight by the workgroup as warranted.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received). The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections is included in Senior Executive performance plans and at staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

As part of workforce training, multiple classes will be conducted with approximately 120 hours of intense classroom instruction and on-site hands-on training on residential and light commercial energy auditing. Graduates of the program will return to their home reservations and perform energy audits on tribal housing and light commercial buildings. They will develop specific work plans for each residence to retrofit houses to energy conservation standards, complete with cost estimates and materials lists. Following this, on-reservation training courses will be conducted to train individuals in the construction trades to learn how to retrofit houses to meet energy conservation standards. An estimated 350 people will gain work skills in either energy auditing or residential construction during this program and possibly several hundred Indian homes will be retrofitted to energy conservation standards, depending on the availability of retrofitting funds available through other programs.

Program Plan Award Types

Projects in the Operation of Indian Programs Appropriation will be awarded as follows:

- *Housing Improvement Projects* will be completed under P.L. 93-638 Contracts awarded to Tribes. Projects will be awarded based upon the number of eligible applicants and the unemployment rate documented by the Tribe.
- *Workforce Training projects* will be completed under P.L. 93-638 Contracts awarded to Tribes/Indians. Projects will be awarded based upon experience managing effective training programs.

- *Construction Workforce On-the-Job Training in Maintenance projects* will be completed under P.L. 93-638 Contracts awarded to Tribes. Projects will be awarded based upon the level of cyclical maintenance needs and the unemployment rate documented by the Tribe.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.
- 2) Provided performance measures which highlight the current status of the program against its intended targets. The performance measures are an indication as to the factors which need to be achieved by Indian Affairs.
- 3) Highlighted the key schedule and milestones Indian Affairs is leveraging to achieve successful monitoring and oversight of its Recovery Act portfolio.
- 4) Updated the current actual milestone progress for the Indian Affairs program with Recovery Act data provided to the Department as of March 31, 2010.
- 5) Updated the Project and Activities with their current state to properly reflect the quantity and value of project types being executed by Indian Affairs.
- 6) Outlined the comprehensive governance structure maintained by Indian Affairs to oversee and manage their Recovery Act program. Detailed the key responsibilities of the governance structure.
- 7) Updated the Energy Efficiency Spending Plans to reflect the current quantity and value of these projects as of March 31, 2010.
- 8) Outlined the targeted types of recipients sought by Indian Affairs to execute the project requirements of the program.
- 9) Removed links to previous Program Plan version submitted in May 2009.

NPS Construction and Major Maintenance Appropriation (14-1041)

Objectives

Program Purpose

The American Recovery and Reinvestment Act provided \$589M for construction for the National Park Service (NPS).

Public Benefits

Funds provided under the American Recovery and Reinvestment Act of 2009 (ARRA) are creating jobs and providing a significant boost to the NPS's efforts to address high priority restoration and preservation needs and enhance critical facilities. ARRA projects in the Park Service also encourage the participation of young adults in their national parks, address deferred maintenance needs, expand the use of renewable energy in our parks and improve the energy efficiency of facilities and equipment. ARRA projects are particularly well-received by local communities, which benefit from job creation, improved visitor experience, and increased visibility.

This program provides significant benefits to both the Service as well as the public. For example, the energy efficiency program funding allows NPS to replace aging equipment (fleet, heavy equipment, HVAC equipment) with next generation energy efficient equipment. This effort is reducing the Service's carbon footprint while also reducing fuel costs for heavy equipment. In addition, the presence of alternative fuel and hybrid transit buses in high profile parks showcases the NPS commitment to reducing its consumption of fossil fuels and serves as a critical education tool for park visitors.

The projects within this category were selected because they were the highest priority for the region and the National Park Service and because they comported with ARRA selection criteria. Selected projects were identified as high-priority because of their inclusion in the existing 5-year plan. The Department of Interior has a standard capital asset planning process, in which NPS develops 5-Year plans identifying deferred maintenance and construction needs. The 5-Year Deferred Maintenance (DM) and Capital Improvement Planning process is the backbone of the asset management plans, which are used to formulate the Department's budget requests. For example, in Yosemite National Park, the NPS is purchasing two hybrid electric shuttle buses to decrease pollution, traffic, and other impacts from passenger cars. As with all projects selected for ARRA, the Yosemite transit system was prioritized on the 5-year plan, was in the worst condition compared to other transit systems and HVAC systems and the relevant equipment has exceeded its useful life by the longest period of time.

The NPS is using ARRA funding to address the highest priority road and bridge deferred maintenance and pavement preservation needs with the roads rehabilitation program. The primary objectives of the program are to rehabilitate the highest priority deteriorated road segments and mitigate the rate of deterioration, thereby reducing long-term repair costs. The NPS owns and operates approximately 5,450 paved miles of public park roads, the equivalent of 948 paved miles of parking areas, 6,544 miles of unpaved roads and 1,679 associated structures (bridges, culverts, and tunnels). Over 50% of the NPS deferred maintenance is reflected in its roads inventory. This program reduces the Services deferred maintenance backlog, and also benefits the public that travels to, from, and within the park system.

The Abandoned Mine Lands (AML) safety projects are addressing the most serious health and safety concerns at the most dangerous of mine lands at select NPS sites. Since the 1850s the mining of hard rock minerals such as gold, silver, copper, and lead has been an important part of the economy of the Western United States. Historical mining activity, however, left hundreds of thousands of unmitigated abandoned mineral land sites. These sites pose significant physical safety risks to the visiting public and park staff. The primary objective of abandoned mine closures is to provide for the safety of park visitors and staff. A secondary objective in the choice of a particular mine closure approach is to provide for the continued use of the openings as habitat by maintaining unobstructed access and airflow for wildlife after a mine has been closed.

Measures

Measure	Target / Actual			
	2009	2010	2011	2012
1) Improvements in the condition of assets that receive Recovery Act funds (FCI)				
NPS Occupied Buildings				
Housing Units				
Campgrounds				
Trails				
Waste Water Systems				
Water Systems				
Paved Roads				
2) Improvements in the overall condition of assets (FCI)				
3) Percent reduction in energy use to energy efficiency improvements made to facilities.				
4) Percentage of mine hazards that are mitigated with fencing and warning signage				
5) Percentage of hazardous mine openings and other features where human safety				

Schedule and Milestones

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are awarded, mobilized, and substantially complete. The NPS is responsible for tracking each project to these three milestones, which allows those responsible for project oversight and monitoring to evaluate if the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. Provided below, the NPS defined these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

- 1) *Awarded* indicates that the NPS has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may involve hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.
- 2) *Mobilized* indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional resources or execute teaming agreements to properly staff the project. They may also fully utilize their own teams to execute the contract requirements, which help to keep people employed and funding moving through the economy.
- 3) *Substantially complete* indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

Milestone tracking is an important element to monitoring and overseeing the NPS program. The table below shows milestone progress as of May 15, 2010 and highlights milestone achievements relative to the total number of projects.

Milestone	Current Actual	Total Projects	Percent Achieved
Awarded	124	154	80.5%
Mobilized	57	154	37.0%
Substantially Complete	6	154	3.9%

As the NPS continues to award projects, the number of projects mobilized and substantially complete will increase. The NPS understands the importance of obligating funds efficiently and effectively, and is working closely with its contracting officers to obligate the funding in a manner that stimulates the economy but also minimizes the risk of fraud, waste, and abuse.

Projects and Activities

Activities authorized under the Construction appropriation include repair and restoration of roads; construction of facilities, including energy efficient retrofits of existing facilities; equipment replacement; preservation and repair of historical resources within the National Park System; cleanup of abandoned mine sites on park lands; and other critical infrastructure projects. The NPS will allocate \$589M of Construction funds on the following:

- 1) Facility Construction - \$423.2 million, 75 projects: Projects to construct, rehabilitate and replace assets (such as buildings, trails, and wastewater systems) that help preserve natural and cultural sites and provide critical visitor services.
- 2) Abandoned Mines - \$22.4 million, 43 projects: Projects to provide for the safety of park visitors and staff by mitigating safety hazards at abandoned mines.
- 3) Energy Efficient Equipment - \$9 million, 7 projects: The primary objective of this program is to replace equipment (such as fleet, heavy equipment, and HVAC equipment) with next generation energy efficient equipment.
- 4) Roads Rehabilitation - \$105 million, 29 projects: The primary objective of this program is to improve visitor services through projects that address critical transportation deficiencies. Projects funded through this program will rehabilitate and preserve existing park roads and parkways.
- 5) Administration (\$29.5 million): The NPS is authorized to spend a maximum of \$29.5 million to administer the ARRA Construction program. Administration includes non-project specific functions such as program management, contracting support, and budget and finance services.

Review Process

The NPS established and is maintaining a governance structure for Recovery Act implementation which builds on the existing organizational structure and provides clear roles, responsibilities and guidance to all levels of the organization. The necessary steps were taken to help ensure resources were in place to address the anticipated increase in workload and support the efficient distribution and tracking of funds, posting of solicitations, evaluation of bids/proposals, issuance of awards, and management of projects. Existing systems and processes were enhanced to support the need for transparency and accountability.

The NPS maintains the following Recovery Act governance structure:

Management Oversight Group

Implementation of the American Recovery and Reinvestment Act program in the National Park Service is overseen by a governing body made up of senior executives within the organization. The MOG is a decision-making body with the authority to approve or disapprove decisions on specific projects and to move money between regions if necessary to ensure that all ARRA funds are obligated by September 30, 2010.

Membership and Structure

- NPS Bureau Coordinator for ARRA – NPS Comptroller (Chair)
- NPS Deputy Director for Support Services
- NPS Deputy Comptroller
- NPS Associate Director, Park Planning, Facilities and Lands
- NPS Assistant Director, Business Services
- NPS Assistant Director, Human Capital
- NPS Chief Information Officer
- Alaska Region ARRA Lead – Deputy Regional Director for Operations
- Intermountain Region ARRA Lead – Deputy Regional Director for Administration
- Midwest Region ARRA Lead
- National Capital Region ARRA Lead – Deputy Regional Director
- Northeast Region ARRA Lead – Deputy Regional Director for Operations
- Pacific West Region ARRA Lead – Deputy Regional Director/Chief of Staff
- Southeast Region ARRA Lead – Deputy Regional Director for Operations
- HBCU ARRA Lead – NPS Grants Management Specialist

Responsibilities

- Provide leadership and overall management direction for ARRA programs in close coordination with the Director, National Leadership Council and the Department.
- Outline specific objectives for achieving ARRA goals.
- Monitor NPS adherence to the accountability objectives of the law:
 - Funds are awarded and distributed in a prompt, fair and reasonable manner;
 - Recipients and uses of all funds are transparent to the public, and the public benefits of these funds are reported clearly, accurately, and in a timely manner;
 - Funds are used for authorized purposes and instances of fraud, waste, error, and abuse are mitigated and corrected;
 - Projects funded under ARRA avoid unnecessary delays and cost overruns; and

- Program goals are achieved.
- Coordinate program formulation with regional and program offices.
- Conduct regular progress and performance reviews and identify required corrective actions.

Meetings

The MOG holds monthly, in-person meetings. The standing agenda includes discussion and decisions on changes to processes and procedures, review of the status of the ARRA ONPS and Construction programs, review of the status of each Facility Construction project and regional updates.

Regional Offices

Regional Offices are responsible for overseeing management of projects in the Deferred Maintenance and Deferred Maintenance-Trails categories. Each region has set up an ARRA oversight structure appropriate to the staffing and culture of its regional office, but they are generally cross-functional taskforces headed by an ARRA program manager. Some are modeled on an Incident Command structure. In most cases there is a regional lead for each of the ARRA project categories such as Deferred Maintenance, Trails, Roads, etc. Each regional task force or work group meets weekly to review the status of the program and to evaluate progress of the projects in the regional portfolio. Regions manage the ARRA Deferred Maintenance and Deferred Maintenance trail projects consistent with the Repair and Rehabilitation and Cyclic Maintenance program processes and procedures already in place for each region. These existing processes generally require parks to manage discrete work elements, while the Regional Offices manage and oversee total program execution, such as approving project spending plans and monitoring potential changes in scopes of work. For parks without adequate management capacity to handle the additional ARRA workload, the region provides project management and contracting support.

Denver Service Center

The Denver Service Center (DSC) is the National Park Service's centralized planning, design, and construction project management office and will handle project management for Facility Construction and Roads projects. Program and project management processes will largely follow the established DSC processes in place for the regular Line Item Construction program, including project scoping and design, close tracking of project progress, contracting and payments management.

Office of the Comptroller

The Office of the Comptroller responsibilities include:

- Coordination of the Management Oversight Group;
- ARRA Budget Formulation and Execution;
- Strategic and business planning for ARRA to ensure that necessary processes and procedures for project monitoring, budget administration, and reporting are in place;
- Approving project cancellations and obligation of contingency projects as necessary between MOG meetings;
- And reporting on program status to the Department, OMB and the Congress.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received). The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections are included in Senior Executive performance plans and at staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

As a leader in the field of natural resource conservation, the NPS has a duty to lead in the use of renewable and efficient energy technologies. The NPS is focusing close to \$91 million on projects that will not only meet critical infrastructure and equipment needs, but expand the use of renewable and energy efficient technologies across the NPS. This includes \$66.4 million in construction and \$24.7 million in Deferred Maintenance.

New construction in the NPS is LEED certified. LEED certification is the US Green Building Council's stamp of approval for the responsible design, construction, and operation of green buildings, including repurposing existing buildings. In some projects, the NPS is replacing older, less energy efficient equipment with more energy efficient and technologically advanced equipment. In other projects, the NPS is significantly expanding the use of renewable energy by installing photovoltaic systems to power visitor centers, headquarters, buildings, visitor comfort stations, and other facilities. In addition, many cyclic maintenance and repair and rehabilitation projects include energy

components such as installation of energy efficient HVAC equipment, more effective insulation, and replacement of electrical lighting systems with solar lighting.

Program Plan Award Types

Contracting is being used to acquire the goods and services required to implement the projects proposed. Current contracting methodologies are being used. Open competition using firm, fixed-price contracts are being used to the maximum extent possible. Selection criteria include technical excellence, project effectiveness, support for cross-cutting initiatives, and lowest price. The NPS is adhering to the following contracting methodologies:

- Open market competitive solicitations. These contracts allow all vendors that meet the requirements of the contract to compete.
- Multiple Award. Task orders awarded using fair opportunity (i.e. multiple award) under Indefinite Delivery/Indefinite Quantity (ID/IQ) contracts awarded using competitive procedures.
- Task orders awarded to an established source (i.e. single award) under ID/IQ contracts awarded using competitive procedures. The contract is awarded to a single contractor. Government agencies can award multiple task orders against this contract without further competition.
- GSA schedule orders using fair opportunity. GSA awards the contract to a vendor. Similar to the IDIQ, government agencies can award task orders against the contract that was previously competed.
- Simplified Acquisition: Availability of product or service applies to open market non-competitive transactions less than \$3,000. Generally a purchase by a credit card, issued by the Federal Government to a government employee, for small purchases or services.

In addition, some Abandoned Mines projects in the Construction Appropriation are being completed under cooperative agreements with Cooperative Ecosystem Studies Units, which are formal partnerships with Universities that provide the NPS with high-quality research and technical assistance. In these cases, the NPS evaluates proposals based on the proposed statement of work and ability to meet mission objectives, successful record of past performance, and indicated ability to meet cost and schedule milestones.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.

- 2) Provided performance measures which highlight the current status of the program against its intended targets. The performance measures are an indication as to the factors which need to be achieved by the NPS.
- 3) Highlighted the key schedule and milestones the NPS is leveraging to achieve successful monitoring and oversight of its Recovery Act portfolio.
- 4) Updated the current actual milestone progress for the NPS program with Recovery Act data provided to the Department as of May 15, 2010.
- 5) Updated the Project and Activities with their current state to properly reflect the quantity and value of project types being executed by the NPS.
- 6) Outlined the comprehensive governance structure maintained by the NPS to oversee and manage their Recovery Act program. Detailed the key responsibilities of the governance structure.
- 7) Updated the Energy Efficiency Spending Plans section of the NPS Construction Appropriation Program Plan (see pg. 7) to reflect the current quantity and value of these projects as of March 31, 2010.
- 8) Updated the Program Plan Award Types section of the NPS Construction Appropriation Program Plan (see pg. 8)
- 9) Removed links to previous Program Plan version submitted in May 2009.

NPS Historical Preservation Fund Appropriation (14-5541)

Objectives

Program Purpose

The American Recovery and Reinvestment Act provided \$15M in funding for Historic Preservation Grants to Historically Black Colleges and Universities (HBCUs).

Public Benefits

The Historic Preservation Fund (HPF) supports an NPS goal of protecting cultural resources by providing grants to external organizations that preserve heritage assets. One HPF grant program assists Historically Black Colleges and Universities (HBCUs) in facilitating the preservation of threatened historic buildings. Grants are awarded by the NPS to assist HBCUs with the repair of historic buildings on campuses. The goal of this grant program is to make historic properties on the campuses of HBCUs safe and useable.

Funding from this program is helping Historical Black Colleges and Universities correct deficiencies in their infrastructure and avoid more costly future Federal investments resulting from inadequately maintained facilities.

Measures

Measure	Target / Actual			
	2009	2010	2011	2012
1) Improvements in the condition of assets that receive Recovery Act funds (FCI)				
NPS Occupied Buildings				
Housing Units				
Campgrounds				
Trails				
Waste Water Systems				
Water Systems				
Paved Roads				
2) Improvements in the overall condition of assets (FCI)				
3) Percent reduction in energy use to energy efficiency improvements made to facilities.				
4) Percentage of mine hazards that are mitigated with fencing and warning signage				
5) Percentage of hazardous mine openings and other features where human safety				

Schedule and Milestones

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are awarded, mobilized, and substantially complete. The NPS is responsible for tracking each project to these three milestones, which allows those responsible for project oversight and monitoring to evaluate if the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. Provided below, the NPS defined these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

- 1) *Awarded* indicates that the NPS has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may involve hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.
- 2) *Mobilized* indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional resources or execute teaming agreements to properly staff the project. They may also fully utilize their own teams to execute the contract requirements, which help to keep people employed and funding moving through the economy.
- 3) *Substantially complete* indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

Milestone tracking is an important element to monitoring and overseeing the NPS program. The table below shows milestone progress as of May 15, 2010 and highlights milestone achievements relative to the total number of projects.

Milestone	Current Actual	Total Projects	Percent Achieved
Awarded	21	21	100.0%
Mobilized	0	21	0.0%
Substantially Complete	0	21	0.0%

As the NPS continues to award projects, the number of projects mobilized and substantially complete will increase. The NPS understands the importance of obligating funds efficiently and

effectively, and is working closely with its contracting officers to obligate the funding in a manner that stimulates the economy but also minimizes the risk of fraud, waste, and abuse.

Projects and Activities

HBCU preservation grant funding is being allocated to 21 projects totaling \$14.3M. The remaining \$700,000 will be spent on the administration of this program. Administration includes project management, contracting support and budget and finance services. This grant funding will be spent on the following types of activities:

- a) Stabilize structures
- b) Conduct masonry work
- c) Abate environmental hazards
- d) Install or replace heating, ventilating, and cooling systems
- e) Replace damaged electrical and plumbing systems
- f) Repair leaky roofs
- g) Treat termite damage
- h) Meet building and facility accessibility requirements under the Americans with Disabilities Act (ADA) of 1990.

All work must be performed in accordance with the Secretary of the Interior's Standards for the Treatment of Historic Properties.

Review Process

The NPS established and is maintaining a governance structure for Recovery Act implementation which builds on the existing organizational structure and provides clear roles, responsibilities and guidance to all levels of the organization. The necessary steps were taken to help ensure resources were in place to address the anticipated increase in workload and support the efficient distribution and tracking of funds, posting of solicitations, evaluation of bids/proposals, issuance of awards, and management of projects. Existing systems and processes were enhanced to support the need for transparency and accountability.

The NPS maintains the following Recovery Act governance structure:

Management Oversight Group

Implementation of the American Recovery and Reinvestment Act program in the National Park Service is overseen by a governing body made up of senior executives within the organization. The MOG is a decision-making body with the authority to make go, no-go decisions on specific projects

and to move money between regions if necessary to ensure that all ARRA funds are obligated by September 30, 2010.

Membership and Structure

- NPS Bureau Coordinator for ARRA – NPS Comptroller (Chair)
- NPS Deputy Director for Support Services
- NPS Deputy Comptroller
- NPS Associate Director, Park Planning, Facilities and Lands
- NPS Assistant Director, Business Services
- NPS Assistant Director, Human Capital
- NPS Chief Information Officer
- Alaska Region ARRA Lead – Deputy Regional Director for Operations
- Intermountain Region ARRA Lead – Deputy Regional Director for Administration
- Midwest Region ARRA Lead
- National Capital Region ARRA Lead – Deputy Regional Director
- Northeast Region ARRA Lead – Deputy Regional Director for Operations
- Pacific West Region ARRA Lead – Deputy Regional Director/Chief of Staff
- Southeast Region ARRA Lead – Deputy Regional Director for Operations
- HBCU ARRA Lead – NPS Grants Management Specialist

Responsibilities

- Provide leadership and overall management direction for ARRA programs in close coordination with the Director, National Leadership Council and the Department.
- Outline specific objectives for achieving ARRA goals.
- Monitor NPS adherence to the accountability objectives of the law:
 - Funds are awarded and distributed in a prompt, fair and reasonable manner;
 - Recipients and uses of all funds are transparent to the public, and the public benefits of these funds are reported clearly, accurately, and in a timely manner;
 - Funds are used for authorized purposes and instances of fraud, waste, error, and abuse are mitigated and corrected;
 - Projects funded under this Act avoid unnecessary delays and cost overruns; and
 - Program goals are achieved.
- Coordinate program formulation with regional and program offices.
- Conduct regular progress and performance reviews and identify required corrective actions.

Meetings

The MOG holds monthly, in-person meetings. The standing agenda includes discussion and decisions on changes to processes and procedures, review of the status of the ARRA ONPS and Construction programs, review of the status of each Facility Construction project and regional updates.

Office of the Comptroller

The Office of the Comptroller responsibilities include:

- Coordination of the Management Oversight Group;
- ARRA Budget Formulation and Execution;
- Strategic and business planning for ARRA to ensure that necessary processes and procedures for project monitoring, budget administration, and reporting are in place;
- Approving project cancellations and obligation of contingency projects as necessary between MOG meetings;
- And reporting on program status to the Department, OMB and the Congress.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received). The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections is included in Senior Executive performance plans and at staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

Not applicable.

Program Plan Award Types

Funds are being awarded using established procedures for announcing and making grants through the HBCU program. Applications are evaluated on the proposed statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.

The grants are competitively awarded by a NPS selection panel on the basis of the following selection criteria:

- Properties must be of major historical and architectural significance.
- Properties must retain architectural integrity (the building has not been so altered as to have lost its historic appearance).
- Properties must demonstrate a critical need for immediate intervention to correct structural and safety defects in order to preserve the building.
- Applicants must demonstrate the ability to complete the project successfully within the established timeline.
- The timeline must include the start and completion dates for each activity (planning and design, general conditions, mobilization, site preparation, etc.) and the scope of work for the project.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.
- 2) Provided performance measures which highlight the current status of the program against its intended targets. The performance measures are an indication as to the factors which need to be achieved by the NPS.
- 3) Highlighted the key schedule and milestones the NPS is leveraging to achieve successful monitoring and oversight of its Recovery Act portfolio.
- 4) Updated the current actual milestone progress for the NPS program with Recovery Act data provided to the Department as of May 15, 2010.
- 5) Updated the Project and Activities with their current state to properly reflect the quantity and value of project types being executed by the NPS.
- 6) Outlined the comprehensive governance structure maintained by the NPS to oversee and manage their Recovery Act program. Detailed the key responsibilities of the governance structure.

- 7) Outlined the targeted types of recipients sought by the NPS to execute the project requirements of the program.
- 8) Removed links to previous Program Plan version submitted in May 2009.

NPS Operation of the National Park System Appropriation (14-1035)

Objectives

Program Purpose

The American Recovery and Reinvestment Act provided funding \$146M for the Operation of the National Park System (ONPS). Activities authorized under the Operation of the National Park System (ONPS) appropriation include maintaining facilities and trails to reduce deferred maintenance, and other critical repair and rehabilitation projects.

Public Benefits

Funds provided under the American Recovery and Reinvestment Act of 2009 (ARRA) are creating jobs and providing a significant boost to the National Park Service's (NPS) efforts to address high priority restoration and preservation needs and enhance critical facilities. ARRA projects in the Park Service also encourage the participation of young adults in their national parks, address deferred maintenance needs, expand the use of renewable energy in our parks and improve the energy efficiency of facilities and equipment.

The objective of the ARRA Deferred Maintenance program is to invest in repair, rehabilitation and maintenance projects that restore or extend the life of critical facilities across the NPS. The NPS is undertaking major repair and rehabilitation work on assets with significant deferred maintenance needs and cyclic maintenance work intended to prevent an increase in the NPS deferred maintenance backlog.

Completion of the ARRA deferred maintenance projects is helping to modernize assets and infrastructure and dispose of assets that are no longer cost effective to maintain and operate. This is improving the overall asset management program in the areas of operating costs, utilization, overall condition of facilities, and the disposition of assets. All of these are key elements of an asset management program as identified by the Federal Real Property Council, which promotes the efficient and economical use of real property assets.

In addition to supporting deferred maintenance on facilities, ARRA is providing funding for projects that reduce deferred maintenance of trails . This program provides funding to invest in the repair, rehabilitation and maintenance of projects that restore or extend the life of trail facilities across the NPS. NPS is currently undertaking major repair and rehabilitation work on trails with significant deferred maintenance needs and is also performing cyclic maintenance work intended to prevent an increase in the Service's deferred maintenance backlog. In addition, trails work across the NPS

provide opportunities for youth and young adults to participate in meaningful work experiences on public lands and to become familiar with the Service’s mission.

Completion of the ARRA deferred maintenance trails projects are helping improve the condition of trails in the National Park System in the areas of operating costs and facilities condition index. These projects are also helping restore ecosystems by removing invasive species and improve recreational opportunities for visitors.

Measures

Measure	Target / Actual			
	2009	2010	2011	2012
1) Improvements in the condition of assets that receive Recovery Act funds (FCI)				
NPS Occupied Buildings				
Housing Units				
Campgrounds				
Trails				
Waste Water Systems				
Water Systems				
Paved Roads				
2) Improvements in the overall condition of assets (FCI)				
3) Percent reduction in energy use to energy efficiency improvements made to facilities.				
4) Percentage of mine hazards that are mitigated with fencing and warning signage				
5) Percentage of hazardous mine openings and other features where human safety				

Schedule and Milestones

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are awarded, mobilized, and substantially complete. The NPS is responsible for tracking each project to these three milestones, which allows those responsible for project oversight and monitoring to evaluate if the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. Provided below, the NPS defined these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

- 1) *Awarded* indicates that the NPS has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may involve

hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.

- 2) *Mobilized* indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional resources or execute teaming agreements to properly staff the project. They may also fully utilize their own teams to execute the contract requirements, which help to keep people employed and funding moving through the economy.
- 3) *Substantially complete* indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

Milestone tracking is an important element to monitoring and overseeing the NPS program. The table below shows milestone progress as of May 15, 2010 and highlights milestone achievements relative to the total number of projects.

Milestone	Current Actual	Total Projects	Percent Achieved
Awarded	565	661	85.5%
Mobilized	392	661	59.3%
Substantially Complete	138	661	20.9%

As the NPS continues to award projects, the number of projects mobilized and substantially complete will increase. The NPS understands the importance of obligating funds efficiently and effectively, and is working closely with its contracting officers to obligate the funding in a manner that stimulates the economy but also minimizes the risk of fraud, waste, and abuse.

Projects and Activities

Activities authorized under the Operation of the National Park System (ONPS) appropriation (\$146 Million) include deferred maintenance of facilities and trails, and other critical repair and rehabilitation projects. The NPS will allocate ONPS funds on the following:

- 1) Deferred Maintenance (DM) - \$113.1 million, 533 projects: The objective of the ARRA Deferred Maintenance program is to invest in repair, rehabilitation and maintenance projects that will restore or extend the life of critical facilities in parks across the country.

2) Deferred Maintenance Trails (Trails) - \$25.6 million, 128 projects: The objective of the ARRA Deferred Maintenance Trails program is to invest in repair, rehabilitation and maintenance projects that will restore or extend the life of popular trails in parks across the country.

3) Administration (\$7.3 million): The NPS is authorized to spend a maximum of \$7.3 million to administer the ARRA ONPS program. Administration includes project management, contracting support and budget and finance services.

Review Process

The NPS established and is maintaining a governance structure for Recovery Act implementation which builds on the existing organizational structure and provides clear roles, responsibilities and guidance to all levels of the organization. The necessary steps were taken to help ensure resources were in place to address the anticipated increase in workload and support the efficient distribution and tracking of funds, posting of solicitations, evaluation of bids/proposals, issuance of awards, and management of projects. Existing systems and processes were enhanced to support the need for transparency and accountability.

The NPS maintains the following Recovery Act governance structure:

Management Oversight Group

Implementation of the American Recovery and Reinvestment Act program in the National Park Service is overseen by a governing body made up of senior executives within the organization. The MOG is a decision-making body with the authority to approve or disapprove decisions on specific projects and to move money between regions if necessary to ensure that all ARRA funds are obligated by September 30, 2010.

Membership and Structure

- NPS Bureau Coordinator for ARRA – NPS Comptroller (Chair)
- NPS Deputy Director for Support Services
- NPS Deputy Comptroller
- NPS Associate Director, Park Planning, Facilities and Lands
- NPS Assistant Director, Business Services
- NPS Assistant Director, Human Capital
- NPS Chief Information Officer
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- National Capital Region ARRA Lead – Deputy Regional Director
- Northeast Region ARRA Lead – Deputy Regional Director for Operations

- Pacific West Region ARRA Lead – Deputy Regional Director/Chief of Staff
- Southeast Region ARRA Lead – Deputy Regional Director for Operations
- HBCU ARRA Lead – NPS Grants Management Specialist

Responsibilities

- Provide leadership and overall management direction for ARRA programs in close coordination with the Director, National Leadership Council and the Department.
- Outline specific objectives for achieving ARRA goals.
- Monitor NPS adherence to the accountability objectives of the law:
 - Funds are awarded and distributed in a prompt, fair and reasonable manner;
 - Recipients and uses of all funds are transparent to the public, and the public benefits of these funds are reported clearly, accurately, and in a timely manner;
 - Funds are used for authorized purposes and instances of fraud, waste, error, and abuse are mitigated and corrected;
 - Projects funded under this Act avoid unnecessary delays and cost overruns; and
 - Program goals are achieved.
- Coordinate program formulation with regional and program offices.
- Conduct regular progress and performance reviews and identify required corrective actions.

Meetings

The MOG holds monthly, in-person meetings. The standing agenda includes discussion and decisions on changes to processes and procedures, review of the status of the ARRA ONPS and Construction programs, review of the status of each Facility Construction project and regional updates.

Regional Offices

Regional Offices are responsible for overseeing management of projects in the Deferred Maintenance and Deferred Maintenance-Trails categories. Each region has set up an ARRA oversight structure appropriate to the staffing and culture of its regional office, but they are generally cross-functional taskforces headed by an ARRA program manager. Some are modeled on an Incident Command structure. In most cases there is a regional lead for each of the ARRA project categories such as Deferred Maintenance, Trails, Roads, Etc. Each regional task force or work group meets weekly to review the status of the program and to evaluate progress of the projects in the regional portfolio. Regions are managing the Deferred Maintenance and Deferred Maintenance trail projects consistent with the Repair and Rehabilitation and Cyclic Maintenance program processes and procedures in place for each region. Regional Offices will manage and oversee project execution at the park level. For parks without adequate management capacity to handle the

additional ARRA workload, the region will be handling project management and contracting support.

Denver Service Center

The Denver Service Center (DSC) is the National Park Service's centralized planning, design, and construction project management office and will handle project management for Facility Construction and Roads projects. Program and project management processes will largely follow the established processes in place for the regular Line Item Construction program.

Office of the Comptroller

The Office of the Comptroller responsibilities include:

- Coordination of the Management Oversight Group;
- ARRA Budget Formulation and Execution;
- Strategic and business planning for ARRA to ensure that necessary processes and procedures for project monitoring, budget administration, and reporting are in place;
- Approving project cancellations and obligation of contingency projects as necessary between MOG meetings;
- And reporting on program status to the Department, OMB and the Congress.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received). The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections is included in Senior Executive performance plans and at staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

As a leader in the field of natural resource conservation, the NPS has a duty to lead in the use of renewable and efficient energy technologies. The NPS is focusing close to \$91 million on projects that will not only meet critical infrastructure and equipment needs, but expand the use of

renewable and energy efficient technologies across the NPS. This includes \$66.4 million in construction and \$24.7 million in Deferred Maintenance.

New construction in the NPS is LEED certified. LEED certification is the US Green Building Council's stamp of approval for the responsible design, construction, and operation of green buildings. In some projects, the NPS is replacing older, less energy efficient equipment with more energy efficient and technologically advanced equipment. In other projects, the NPS is significantly expanding the use of renewable energy by installing photovoltaic systems to power visitor centers, headquarters, buildings, visitor comfort stations, and other facilities. In addition, many cyclic maintenance and repair and rehabilitation projects include energy components such as installation of energy efficient HVAC equipment, more effective insulation, and replacement of electrical lighting systems with solar lighting.

Program Plan Award Types

Contracting is being used to acquire the goods and services required to implement the projects proposed. Current contracting methodologies are being used. Open competition using firm, fixed-price contracts are being used to the maximum extent possible. Selection criteria include technical excellence, project effectiveness, support for cross-cutting initiatives, and lowest price. The NPS is adhering to the following contracting methodologies:

- Open market competitive solicitations. These contracts allow all vendors that meet the requirements of the contract to compete.
- Multiple Award. Task orders awarded using fair opportunity (i.e. multiple award) under Indefinite Delivery/Indefinite Quantity (ID/IQ) contracts awarded using competitive procedures.
- Task orders awarded to an established source (i.e. single award) under ID/IQ contracts awarded using competitive procedures. The contract is awarded to a single contractor. Government agencies can award multiple task orders against this contract without further competition.
- GSA schedule orders using fair opportunity. GSA awards the contract to a vendor. Similar to the IDIQ, government agencies can award task orders against the contract that was previously competed.
- Simplified Acquisition: Availability of product or service applies to open market non-competitive transactions less than \$3,000. Generally a purchase by a credit card, issued by the Federal Government to a government employee, for small purchases or services.

In addition, some projects are being completed under cooperative agreements with youth organizations such as the Youth Conservation Corps and the Student Conservation Association. In these cases, the NPS evaluates proposals based on the proposed statement of work and ability to

meet mission objectives, successful record of past performance, and indicated ability to meet cost and schedule milestones.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.
- 2) Provided performance measures which highlight the current status of the program against its intended targets. The performance measures are an indication as to the factors which need to be achieved by the NPS.
- 3) Highlighted the key schedule and milestones the NPS is leveraging to achieve successful monitoring and oversight of its Recovery Act portfolio.
- 4) Updated the current actual milestone progress for the NPS program with Recovery Act data provided to the Department as of May 15, 2010.
- 5) Updated the Project and Activities with their current state to properly reflect the quantity and value of project types being executed by the NPS.
- 6) Outlined the comprehensive governance structure maintained by the NPS to oversee and manage their Recovery Act program. Detailed the key responsibilities of the governance structure.
- 7) Updated the Energy Efficiency Spending Plan section of the NPS Operation of the National Park System Appropriation Program Plan (see pg. 7) to reflect the current quantity and value of these projects as of March 31, 2010.
- 8) Updated the Program Plan Award Types section of the NPS Operation of the National Park Service Appropriation Program Plan (see pg. 7).
- 9) Removed links to previous Program Plan version submitted in May 2009.

USGS Surveys, Investigations and Research Appropriation (14-0803)

Objectives

Program Purpose

The American Recovery and Reinvestment (ARRA) Act of 2009 (P.L. 111-5) provided appropriations for the U.S. Geological Survey (USGS). The language states: “...for an additional amount for ‘Surveys, Investigations, and Research’, \$140,000,000, for repair, construction and restoration of facilities; equipment replacement and upgrades including streamgages, and seismic and volcano monitoring systems; national map activities; and other critical deferred maintenance and improvement projects.”

Public Benefits

For more than a century, natural resource managers, emergency response organizations, land use planners, decision-makers at all levels of government, and citizens in all walks of life have come to depend on the USGS for reliable information to address pressing societal issues such as public safety and health, natural resource management, and environmental protection. USGS is a leader in understanding the complex natural science questions of the day; performing objective, policy-neutral analysis; and providing the scientific products that lead to solutions. Damaged facilities and outmoded technologies limit USGS’ ability to provide these services and pose safety threats to the public. USGS has completed assessments of its facilities and developed an inventory of deferred maintenance projects at its owned facilities, including: abandoned groundwater wells that have not been remediated, streamgages and cableways that have been discontinued and should be removed, overdue upgrades to monitoring capabilities for earthquakes and volcanoes, streamgages that need modernization, and critical areas, especially along the coasts, that lack much-needed elevation data. Through Recovery Act funding, many of these projects will be addressed in order to ensure that science mission objectives can be accomplished.

The Recovery Act provides unprecedented support for priority research and monitoring needs. USGS will meet the 2013 deadline of the requirement to upgrade radio transmission on streamgages to be able to use a new NOAA satellite. Approximately one-fourth of the stations in the Advanced National Seismic System (ANSS) will be upgraded to meet goals set for implementation of ANSS. The National Volcano Early Warning System will begin a robust upgrade to digital systems and implementation of newly developed instruments. Critical elevation data along the United States coasts will be gathered and archived, and data preservation will be advanced by digitizing historic records. USGS will repair a large proportion of its inventory of damaged facilities in order to provide functional and technical workspace needed to advance its program missions.

One of the core missions of USGS is to minimize loss of life and property from natural disasters, including earthquakes and volcanoes. Earthquakes are one of the most costly natural hazards faced by the Nation, posing a significant threat to 75 million Americans in 39 states. The timely delivery of earthquake information requires modern seismic networks and data processing centers – critical infrastructure that provides the situational awareness required for effective emergency response, saving lives and reducing economic losses. Funding in the stimulus package is further improving the timely delivery of earthquake information.

In areas of the U.S. at risk for destructive earthquakes, some of the current monitoring system is 40-year-old technology; even previously-upgraded systems now have outdated technology. Stimulus funding is helping replace old instruments with state-of-the-art, robust systems across the highest earthquake hazard areas in California, the Pacific Northwest, Alaska, the Intermountain West, and the Central and Eastern U.S. The modernization of our earthquake networks will deliver more reliable, robust information, helping to save lives in the wake of natural disasters that can strike the Nation at any time. The upgrades will also allow for "earthquake early warning" – a technology in operation in Japan, Taiwan and Mexico that uses sensor detections at the earthquake epicenter to broadcast warnings to nearby areas of immediate risk.

The investments in earthquake monitoring meet the stated Recovery Act criteria for spending that will flow directly into the Nation's economy. These investments are providing jobs for U.S. equipment manufacturers; geophysical contractors to do installations, and the colleges and universities that run regional earthquake networks and partner with USGS. Because the investments are modernizing aging equipment at existing stations, they do not represent out-year commitments and the new equipment should lower future maintenance costs.

The U.S. and its territories contain 169 potentially active volcanoes considered dangerous to human health and welfare and to the Nation's economy, due to volcanic eruptions and resultant ash and lahars. These dangers are mitigated by a system of five volcano observatories maintained by the USGS and its partners. By using networks of geophysical instruments on high-threat volcanoes and regular satellite surveillance, these observatories can detect "unrest", a prelude to eruption, early enough for communities, businesses, and emergency response agencies to take protective measures. Coupled studies of eruption history and community vulnerabilities help establish monitoring investment priorities and predict likely eruption scenarios, minimizing losses of life and property damage.

Much of this monitoring system is out of date and needs to be brought up to state-of-the-art standards outlined by the National Volcano Early Warning System (NVEWS) report framework. This is where USGS is employing Recovery Act funds. In particular, antiquated analog seismic

systems are being upgraded to digital systems, and newly developed instruments, such as continuously-recording Global Positioning Systems (GPS) and gas sensors are being added to monitoring stations. Networks of seismic instruments deployed on volcanoes are the first line of defence in “hearing” magma (molten rock) moving, and GPS – by measuring swelling of the volcano – can tell how much magma is moving and how close it is to the surface. USGS is making improvements to the telemetry systems that bring this data from highly remote mountain locations to the observatories for analysis. USGS is also putting into use new tool on the volcano hazards problem. Geologic investigations of recent eruptions, new computational fluid dynamic models for mudflows, and new Geographic Information System (GIS) approaches to assembling data make possible improved assessment of the hazards posed by eruption to inform preventative measures. These improvements support a wide array of jobs in the private sector as well as with academic and state partners.

Recovery Act funding is also being used to protect the public by remediating discontinued monitoring sites. Discontinued cableways are large structures that seem to draw people to climb on them and present a fall hazard; discontinued streamgages often have shafts within them that present a fall hazard; and ground-water wells can potentially serve as conduits for contamination of aquifers. These discontinued monitoring sites are entered into the deferred maintenance-capital improvements (DM) database, and USGS is currently working to remediate these structures to further protect the public.

Measures

Measure	Target / Actual			
	2009	2010	2011	2012
Improvement in the condition of assets that receive Recovery Act Funds (FCI)				
Buildings	0.12 / 0.13	0.10 / 0.13	0.06 /	0.06 /
Roads and Bridges	0.14 / 0.15	0.11 / 0.15	0.06 /	0.06 /
Other Structures	0.16 / 0.16	0.12 / 0.16	0.07 /	0.07 /
Improvement in the overall condition of assets (FCI)				
Buildings	0.13 / 0.13	0.11 / 0.13	0.10 /	0.10 /
Roads and Bridges	0.15 / 0.15	0.12 / 0.15	0.11 /	0.11 /
Other Structures	0.16 / 0.16	0.14 / 0.16	0.13 /	0.13 /
The number of discontinued streamgages, cableways, and ground-water wells remediated	140 / 384	1,102 / 547	1,102 /	1,102 /
The number of streamgages upgraded with high data rate radios to increase frequency of radio transmission	5,300 / 5,326	6,900 / 6,204	7,500 /	7,500 /
The percent of discharge measurements made with hydroacoustic (i.e., active sound monitoring in water) instruments	45% / 69%	69% / 69%	71% /	73% /
The number of Advanced National Seismic	849 / 886	1,292 /	1,642 /	1,642 /

Measure	Target / Actual			
	2009	2010	2011	2012
System (ANSS) earthquake monitoring stations (and equivalent stations)		1,109		
The number of Global Seismographic Network (GSN) next-generation systems deployed	22 / 22	40 / 35	54 /	87 /
The number of monitoring and telemetry (i.e., allows for the remote measurement and reporting of information) nodes upgraded (e.g., analog to digital conversion, added sensors, improved power systems, upgraded radio transmitters and receivers)	156 / 14	192 / 14	387 /	398 /
The percent of very high threat volcanoes that have the highest level of monitoring	22.2% / 22.2%	22.2% / 22.2%	33.3% /	38.9% /
The square miles of high resolution elevation data collected in Priority Areas and added to the 1/9 arc-second (3-meter) National Elevation Dataset (NED)	172,153 / 185,153	265,153 / 225,983	350,153 /	400,153 /
The square miles of the US with high resolution, leaf off trees, <1m imagery data	154,751 / 328,001	354,751 / 450,471	461,751 /	536,751 /
The percent of complete historical bird banding records available electronically	10% / 0%	50% / 15%	100% /	100% /

Schedule and Milestones

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are: awarded, mobilized, and substantially complete. USGS is responsible for tracking each project to these three milestones which allows those responsible for project oversight and monitoring to evaluate if the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. Provided below, USGS defined these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

- 1) *Awarded* indicates that USGS has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may involve hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.
- 2) *Mobilized* indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional resources or execute teaming agreements to properly staff for the project. They may also fully utilize their teams to execute

the contract requirements, a practice that helps to keep people employed and funding moving through the economy.

- 3) *Substantially complete* indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

Milestone tracking is an important element to monitoring and overseeing the USGS program. The table below shows milestone progress as of May 31, 2010, and highlights actual milestone achievements relative to the total number of projects.

Milestone	Number of Projects	Percent of Total
Awarded	989	94.7%
Mobilized	986	94.4%
Substantially Complete	272	26.1%

As USGS continues to award projects, the number of projects mobilized and substantially complete will increase. USGS understands the importance of obligating funds efficiently and effectively. USGS is working closely with its contracting officers to obligate the funding in a manner that stimulates the economy but also minimizes the risk of fraud, waste, and abuse.

Projects and Activities

- 1) Deferred Maintenance-Facilities; \$26.5 million, 60 projects: USGS will address the highest priority deferred maintenance projects at its owned facilities.

- 2) Construction; \$20.0 million, 3 projects: The USGS Investment Review Board (IRB) has reviewed projects where construction is the preferred alternative to eliminate deferred maintenance and address other health and safety issues. Three construction projects were approved by the IRB as the most cost effective way to address the issues at research centers. Recovery Act funding will make it possible to begin work on these projects immediately.

- 3) Deferred Maintenance – Streamgages, Cableways, and Wells; \$11.8 million, 966 projects: USGS operates streamgages and wells with state and local funding partners; when partners no longer co-fund the streamgages and wells, sites are usually closed and remediated. Over the past decades, funds were not available to remediate some of these sites or to adequately maintain some currently operated sites.

4) Upgrades to Streamgages; \$17.4 million, 1 project: The USGS national streamgage network (NSN) (7,500 sites) is dependent on a NOAA-operated satellite, which is scheduled for conversion to new high-data rate radio (HDR) technology in 2013. USGS will use Recovery Act funding to upgrade to HDR technology and upgrade streamgages with new technologies for streamflow measurement. The HDR radios will shorten data transmission time, which is particularly important during periods of flooding when emergency and water managers critically need timely information to warn surrounding communities affected by water surge.

5) Earthquake Monitoring; \$29.5 million, 3 projects: USGS will use Recovery Act funding to make a substantial impact on the modernization component of the Advanced National Seismic System (ANSS) by doubling the number of ANSS-quality stations and upgrading seismic networks nationwide, to bring the total from approximately 800 to 1600. These improved networks will deliver faster, more reliable and more accurate information – helping to save lives by providing better situational awareness in the wake of the damaging earthquakes that can strike this nation at any time. Earthquakes are one of the most costly natural hazards faced by the Nation, posing a significant threat to 75 million Americans in 39 states.

6) Volcano Monitoring; \$15.2 million, 6 projects: USGS will use Recovery Act funding to modernize equipment in the National Volcano Early Warning System (NVEWS) through modernization of monitoring equipment at all USGS volcano observatories. The U.S. and its territories are one of the most volcanically-active regions in the world, with 169 active volcanoes. As many as 54 of these potentially dangerous volcanoes need improved monitoring. Volcano monitoring can protect lives and avoid significant economic losses.

7) Imagery and Elevation Data for Mapping; \$14.6 million, 2 projects: USGS maps are used in myriad ways: responding to hazards, determining vegetation and coastal erosion changes, assessing land cover, , and determining boundaries. Recovery Act funding will allow USGS to improve mapping data, which will then be made available for multiple uses including flood mapping, emergency operations, and natural resource management. The highest priority areas that need elevation data are over coastal areas of the United States that are most susceptible to storm and hurricane flooding, earthquake damage, and coastal erosion.

8) Data Preservation; \$640,000, 1 project: Researchers and resource managers across the country utilize bird banding information to track the populations, flight patterns and resting areas of migratory birds. Recovery Act funding will make it possible to digitize and make available to the public via the Internet, the historical banding recovery and bird banding records.

USGS Funding Table

Surveys, Investigations, and Research	Funding Amount (000's)	# of Projects Per Category
Deferred Maintenance – Facilities	\$26,536	60
Construction	\$20,040	3
Deferred Maintenance - Streamgages, Cableways, and Wells	\$11,757	966
Upgrades to Streamgages	\$17,425	1
Earthquake Monitoring	\$29,545	3
Volcano Monitoring	\$15,210	6
Imagery and Elevation Maps	\$14,625	2
Data Preservation	\$640	1
Administrative Costs	\$4,220	2
TOTAL	\$140,000	1044

Review Process

USGS established a bureau Recovery Act Oversight Board (RAOB). The RAOB ensures that the bureau's project plans are executed in accordance with the Act's specific requirements. Projects also only come from those previously reviewed and approved by the bureau's Investment Review Board. The RAOB monitors projects against schedule and cost. Associate Directors, in consultation with Regional Directors, continue to exercise direct oversight and leadership in their respective areas of responsibility and provide to the RAOB reports as defined for purposes of RAOB oversight roles and responsibilities. Instructional memoranda were written to provide guidance on recording and tracking obligations, expenditures and performance in accordance with OMB and Departmental guidance.

RAOB members are the Bureau's Executive, senior and program leadership. The Director of the Office of Budget and Performance and the Associate Director for Administrative Policy and Services/Chief Financial Officer serve as co-chairs.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received). The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections is included in Senior Executive performance plans and for staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

USGS recently implemented the USGS Sustainable Buildings Implementation Plan (SBIP), which will apply to all ARRA projects. The SBIP incorporates the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings. The Guiding Principles employ integrated design principles, optimize energy performance and renewable energy, protect and conserve water, enhance indoor air quality, and reduce environmental impact of materials.. As outlined in Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, USGS will implement renewable energy generation technology when life cycle costs determine that it is cost effective.

In addition to renewable and energy efficient technology for facilities, streamgages and seismic monitoring equipment for earthquakes and volcanoes will utilize solar energy technology, and the updated sensor technologies will also provide more efficient and timely transfer rates, in addition to improved accuracy in measurements.

Program Plan Award Types

To achieve the goals of the Recovery Act and execute the necessary project activities, USGS targeted the following type of entities:

- 1) Small and large businesses
- 2) Hydrographers

- 3) Private contractors and private firms
- 4) Private instrument vendors
- 5) Equipment manufacturers
- 6) Software developers
- 7) Aviation services
- 8) University, state, and territory agencies
- 9) Federal, state, and local governments

These entities were targeted by USGS for experience, capability, knowledge, and ability to hire, which allows them to stimulate the economy while executing USGS' Recovery Act projects. Throughout the Recovery Act, USGS has actively sought to encourage participation by these types of entities. USGS has successfully partnered with many of these types of recipients to execute the type the Recovery Act projects outlined above.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.
- 2) Provided performance measures which highlight the current status of the program against its intended targets. The performance measures are an indication of the factors which need to be achieved by USGS.
- 3) Highlighted the key schedule and milestones USGS is leveraging to achieve successful monitoring and oversight of its Recovery Act portfolio.
- 4) Updated the current milestone progress for USGS' program with Recovery Act data provided to the Department as of March 31, 2010.
- 5) Updated the Project and Activities with their current state to properly reflect the value of project types being executed by USGS.
- 6) Outlined the governance structure maintained by USGS to oversee and manage their Recovery Act program as written in the program plan.
- 7) Outlined the targeted types of recipients sought by USGS to execute the project requirements of the program.
- 8) Removed links to previous Program Plan version submitted in May 2009.

Wildland Fire Appropriation (14-1126)

Objectives

Program Purpose

The \$15 million appropriated to the DOI Wildland Fire Management program in the Recovery Act will be used for high priority hazardous fuels reduction projects on Federal lands. Fuel reduction and restoration treatments remove or modify wildland fuels to reduce the potential for intense wildland fire behavior, lessen post-fire damage, limit the proliferation and spread of invasive species and diseases, and restore and maintain healthy, diverse ecosystems.

Public Benefits

Funds provided by the American Recovery and Reinvestment Act of 2009 (ARRA) will create jobs and will provide a significant boost to the Department’s Wildland Fire Management program’s hazardous fuels reduction (HFR) activities. The Department will use these funds to support the President’s priorities for job preservation and creation by investing in hazardous fuels reduction projects on thousands of acres of Federal lands. These investments will support local communities, restore healthy landscapes, and protect communities at risk from wildland fires. Where possible, we will invite young adults to participate in these efforts to create more resilient landscapes. The hazardous fuels reduction program of work funded under the Recovery Act builds upon the annual program funded through the regular appropriations process. The ARRA hazardous fuels reduction projects have an emphasis on reducing the risk of wildfire, making biomass material available for productive uses, and in generating or retaining local jobs.

Measures

The following table includes performance measures for the Wildland Fire appropriation.

Measure	Target / Actual			
	2009	2010	2011	2012
Percent of acres treated which are moved toward desired condition.	36,390 / 1,282,069 (85%)	9,098 / 4,887 (94%)	N/A	N/A
Number of acres in fire regimes 1, 2 or 3 moved to a better condition class.	18,400 / 368,720	4,600 / 874	N/A	N/A
Number of acres in fire regimes 1, 2 or 3 moved to a better condition class per million dollars of gross investment	1,363 / 1,711	3,067 / 1,241	N/A	N/A

- 1) FY 2009 AND FY2010 Target w/ ARRA are ARRA values only.
- 2) FY 2010 Actual as of March 30, 2010 is probably accurate as of October 2009, as performance data for HFR program is typically collected and reported only at that time.

Schedule and Milestones

While the types of projects funded by ARRA are different, each project is monitored through the use of three milestones. These milestones are awarded, mobilized, and substantially complete. The Office of Wildland Fire Coordination (OWFC) is responsible for tracking each project to these three milestones, which allows those responsible for project oversight and monitoring to evaluate if the projects are being completed on time, within budget, and in line with the goals of the Recovery Act. Provided below, the OWFC defined these three project milestones and their importance to effectively monitoring and overseeing the activities of the program.

Awarded indicates that the OWFC has successfully issued an award for the activities of the project. Once a project is awarded, contractors are provided with contracting documentation that enables them to begin the planning for the project. This may involve hiring resources, purchasing materials, or creating teaming agreements that help stimulate the economy.

Mobilized indicates that the project activities have started on the ground. A mobilized project is one where people and / or resources are currently being leveraged on the project site. To execute the work, contractors may need to hire additional resources or execute teaming agreements to properly staff the project. They may also fully utilize their own teams to execute the contract requirements, which help to keep people employed and funding moving through the economy.

Substantially complete indicates that project activities are 90% complete according to the project outlays. Outlays are an indicator used to assess payments provided to the contractor by the government for services rendered. If a project is substantially complete, this indicates that the contractor has successfully invoiced and received 90% of the value of the project. The funding provided to the contractor allows the contractor to retain and / or hire additional employees, which is a key goal of the Recovery Act.

Milestones

Milestone tracking is an important element to monitoring and overseeing the OWFC program. The table below shows milestone progress as of March 31, 2010 and highlights milestone achievements relative to the total number of projects.

Milestone	Current Actual	Total Projects	Percent Achieved
Awarded	52	55	92.7%
Mobilized	46	55	83.6%

Milestone	Current Actual	Total Projects	Percent Achieved
Substantially Complete	13	55	23.6%

The OWFC understands the importance of obligating funds efficiently and effectively, and is working closely with its contracting officers to obligate the funding in a manner that stimulates the economy but also minimizes the risk of fraud, waste, and abuse.

Projects and Activities

The \$15 million of ARRA funding appropriated to the DOI Wildland Fire Management program will be used to complete hazardous fuels reduction projects that:

- Increase firefighter and public safety
- Reduce threats to homes, businesses, schools and other valuable infrastructure
- Conserve municipal watersheds
- Help preserve jobs dependent on natural resources
- Uphold environmental quality
- Enhance effective use of Federal, State, Tribal, and local skills and resources
- Lower the threat of pollution from particulates

Review Process

Oversight and accountability for the Department’s implementation of the HFR Recovery Act funds is provided by the Director of the Office of Wildland Fire Coordination (OWFC). The coordinator and staff of the Department’s wildland fire program will review implementation progress, monitor the need to realign resources to expedite projects, identify the need to modify project plans, and select contingency projects to ensure funds are obligated within the time limitation. The four DOI wildland fire management bureaus will provide reports on budget execution and performance metrics directly to OWFC. OWFC will compile the metrics for all four bureaus and meet all Administration reporting requirements.

Each bureau has designated an accountable project official to coordinate their allocated ARRA wildland fire management projects. The Fire-Recovery Act Team (Fire-RAT) is composed of the Department’s staff at the OWFC and the national hazardous fuels reduction experts at each of the four bureaus; this team will exercise oversight and authority to monitor individual project progress, manage risk, and improve overall performance and accountability. OWFC will convene this team weekly to monitor, evaluate, and if needed, re-allocate program project funds to ensure the selected projects fulfill the mandates of the Act. Rigorous oversight will ensure the funds are being spent not only to support mission goals and priorities but to preserve and create

jobs, assist with community fiscal stabilization, and reduce hazardous fuels on the bureaus' priority Federal lands.

Cost and Performance Plan

The Interior Recovery Office monitors bureau obligation and outlay progress on a weekly basis. Meetings are held with all Bureau Coordinators on a bi-weekly basis to discuss progress and understand risks or issues that impact all bureaus. Bureaus provide detailed project-level reporting on a monthly basis. Individual meetings are held with each bureau to review projects that missed award milestones and to review upcoming awards. Each bureau's portfolio is reviewed and a pipeline analysis developed to assess how many projects are in each stage of the procurement process (not yet submitted to procurement, advertisement, proposals received). The pipeline analysis is used to assess the likelihood of achieving obligation and outlay projections.

Secretary Salazar convenes meetings with Assistant Secretaries and Bureau/Office Directors to review Recovery Act progress. The Assistant Secretaries and Bureau/Office Directors are accountable for quarterly projections. Meeting projections is included in Senior Executive performance plans and at staff at all levels of Interior's organization.

Energy Efficiency Spending Plans

Not applicable.

Program Plan Award Types

40 of the projects in the DOI Wildland Fire Management program will be completed under contracts with the following types of recipients:

- Local Businesses
- Other Community-Based Organizations

Methods available for awarding these contacts include open market competition, orders using competed Indefinite Delivery/Indefinite Quantity (ID/IQ); competed GSA schedule orders and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.

15 of the projects in the DOI Wildland Fire Management program will be completed under Section 638 Tribal Contracts. Evaluation of proposals for award through Section 638 will be based on the proposed statement of work and ability to meet mission objectives, successful record of past performance, and indicated ability to meet cost and schedule milestones. Standard clauses developed by the Bureau of Indian Affairs for Section 638 Recovery Act contracts will be included in Section 638 hazardous fuels reduction contracts.

Changes to Program Plan

- 1) Updated Public Benefits to highlight project activities and the positive impact they have on their local communities as well as the American public.
- 2) Provided performance measures which highlight the current status of the program against its intended targets. The performance measures are an indication as to the factors which need to be achieved by OWFC.
- 3) Highlighted the key schedule and milestones that OWFC is leveraging to achieve successful monitoring and oversight of its Recovery Act portfolio.
- 4) Updated the current actual milestone progress for the wildland fire program with Recovery Act data provided to the Department as of March 31, 2010.
- 5) Updated the Project and Activities with their current state to properly reflect the quantity and value of project types being executed by OWFC.
- 6) Outlined the comprehensive governance structure maintained by OWFC to oversee and manage their Recovery Act program. Detailed the key responsibilities of the governance structure.
- 7) Updated the Energy Efficiency Spending Plan section of the Program Plan to reflect the current quantity and value of these projects as of March 31, 2010.
- 8) Outlined the targeted types of recipients sought by OWFC to execute the project requirements of the program.
- 9) Removed links to previous Program Plan version submitted in May 2009.