

2011 President's Budget Request - BA in thousands
 Crosswalk of DOI Goals to Budget Activities
 (Dollars in Thousands)

Account/Budget Activity	DOI Goals			TOTAL
	Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment	Improve the Understanding of Energy and Mineral Resources to Promote Responsible Use and Sustain the Nation's Dynamic Economy	Improve Understanding Prediction, and Monitoring of Natural Hazards to Inform Decisions by Civil Authorities and the Public to Plan for, Manage, and Mitigate the Effects of Hazard Events on People and Property	
Surveys, Investigations, and Research				
Geog Res., Investigations & Remote Sensing	153,442			153,442
Geologic Hazards., Resources, and Processes	77,585	83,328	92,920	253,833
Water Resources Investigations	228,827			228,827
Biological Research	201,344			201,344
Enterprise Information	33,343	3,825	4,333	41,501
Global Change	72,099			72,099
Science Support	62,192	7,128	8,064	77,384
Facilities	84,327	9,665	10,937	104,929
SIR Appropriation, Total	913,159	103,946	116,254	1,133,359

2011 Goal Performance Table

Target Codes:	SP = Strategic Plan Key measures	ARRA = Recovery Act measure
	TBD = Targets have not yet been developed	UNK = Prior year data unavailable
Type Codes:	C = Cumulative Measure	A = Annual Measure
		F = Future Measure

End Outcome Goal 1.4: Improve the understanding of National Ecosystems and Resources through Integrated Interdisciplinary assessment.

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
End Outcome Measures										
% of targeted science products that are used by partners or customers for land or resource decision making (SP)	A	93%	93%	93%	≥90%	91%	≥90%	≥90%	0	≥90%
Intermediate Outcome Measures and Bureau and Outcome Measures										
Ensure availability of long-term environmental and natural resource information, data and systematic analyses needed by land and resource managers for informed decision making										
% of partners that sought and used science products for species, habitat, and land management, and/or regulatory decision-making (BRM)	C	86.9%	90.4%	90.4%	67%	90.4%	68%	69%	+1%	70%
% of targeted fish and aquatic populations for which information is available regarding limiting factors, such as migratory barriers, habitat, and effects of disturbance (fire, flood, nutrient enrichment) (SP) (BRM)	A	31%	38.66% (46/119)	41% (49/119)	41% (49/119)	41% (49/119)	41% (49/119)	41% (49/119)	0	43% (51/119)

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
% of North American migratory birds for which scientific information on their status and trend are available to inform and improve conservation (SP) (BRM)	A	26%	26.6% (173/650)	26.6% (173/650)	26.6% (173/650)	26.6% (173/650)	26.6% (173/650)	27.1% (176/650)	+0.5%	27.1% (176/650)
% of targeted invasive species for which scientific information and decision support models are available to improve early detection (including risk assessments) and invasive species management (SP) (BRM)	A	51.6%	54% (3.25/6)	54% (3.25/6)	54% (3.25/6)	54% (3.25/6)	54% (3.25/6)	54% (3.25/6)	0	54% (3.25/6)
% of data and information resources being accessed for science and science-based decision-making (BIMD)	C	UNK	13.11%	20.52%	21.00%	21.34%	21.5%	20.5%	-1%	21.00%
Total projected cost (\$000)		---	\$5,750	\$5,250	\$5,250	\$5,000	\$5,750	\$5,550	-\$200	\$5,750
Actual cost per catalogued resource in NBII (whole dollars)		---	\$175	\$102	\$102	\$94	\$106	\$111	+\$5	\$106
% of focal migratory bird populations for which species pages are available through the NBII (BIMD)	C	UNK	8%	15%	22%	22%	29%	36%	+7%	40%
% of US land with land characterization and species distribution information available for resource management decision-making updated in the last 5 years (BIMD)	C	42.3%	34%	37%	40%	77%	80%	75%	-5%	80%

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
% of complete historical bird banding records available electronically (Pat. Center) (ARRA)	A	UNK	UNK	0	0	0	50%	100%	+50%	TBD
% of the U.S. that is covered by at least one geologic map and is available to the public through the National Geologic Map Data Base (NCGMP)	C	44.13%	45.51%	47.71%	48.9%	48.9%	50%	51%	+1%	52%
% of regional and major topical studies for which interpretive and synthesis products are cited by identified partners and users within 3 years of study completion (C&M)	A	80%	80%	80%	80%	80%	80%	80%	0	85%
% of targeted geographic areas with temporal and spatial research, assessment and modeling of fish, wildlife and their habitats response to climate change to meet identified climate change adaptation planning and management needs (NCCWSC) (Global Change)	C	UNK	UNK	60% (3/5)	60% (6/10)	60% (6/10)	83% (25/30)	88% (35/40)	+75%	95% (38/40)
Comment	This measure has been reworded and has a new baseline. A single year authorization in 2008 funded the inaugural workshop and five demonstration projects with 3/5 completed in 2008. Funding in 2009 allowed for three regional workshops, a final NCCWSC national workshop to finalize the CSC concept, two additional 2008 projects completed, and establishment of the national center for a total of 6 of 10 planned accomplishments (6/10). Three CSCs were established in 2010, twenty-two multi-year projects developed with stake-holder/ partner input to achieve almost full geographic coverage of the U.S. (25/30) with the denominator reflecting the anticipated additional five regional CSCs for full national coverage. The transition from regional CSC development to research activities continues in 2011 with establishment of two more regional CSCs, completion of the 2009 projects (22), 2010 projects (9), and two climate change science workshops (2) in 2010. The denominator (40) is estimated from anticipated funding levels and research outcomes of approximately five major partnership outcomes per each CSC. The 2012 38/40 reflects establishment of the final three CSC and completion of all ongoing projects. During development, establishment of the partnerships and collaboration to develop the geographic focus for project was the intermediate outcome. Out year performance will be based on research in the targeted geographic areas identified by regional management partners and conservation cooperatives and prioritized at the national level and estimated to be five major efforts per CSC.									

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
% of surface area with temporal and spatial monitoring, research, and assessment/data coverage to meet land use planning and monitoring requirements (Number of completed eco-region assessments out of a total of 84 eco-regions) (Global Change)	C	48%	61% (51/84)	71% (60/84)	86% (72/84)	86% (72/84)	100% (84/84)	Completed in 2010	--	NA
% of targeted land cover trends national assessment syntheses, research plans, or science strategies that are published (Global Change)	C	UNK	UNK	UNK	20% (1/5)	20% (1/5)	40% (2/5)	60% (3/5)	+20%	80% (4/5)
# of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions (WRD)	A	UNK	820	754	521	649	681	616	-65	621
Comment for NAWQA	The decrease in products produce is a result of completing publication products planned in Cycle 2 (2002-2012) of NAWQA and winding down our level of reporting out as we ramp up with new data-collection activities for cycle 3 (2013-2023). The number of reports will be below average in the first years of Cycle 3 and then be above average by about 2016 because of the lag time between sample collection and report publication.									
# of retrievals of groundwater and surface-water quantity and quality data and Information (WRD)	A	UNK	108.19M	132.60M	153.98M	153.98M	166.30M	174.61M	+8.31M	183.34M

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
# of water monitoring sites supported jointly with State, local, and Tribal Cooperators where surfacewater and groundwater quality and quantity data are measured to support water resource management decisions related to water supply, the health and recreational value of aquatic ecosystems, and floods and droughts (COOP)	A	UNK	21,800	21,800	20,600	20,600	20,000	19,500	-500	19,000
% of the Nation's 65 principal aquifers with monitoring wells used to measure responses of water levels to drought and climatic variations to provide information needed for water-supply decisionmaking (SP) (GWRP)	C	61%	60% (39/65)	58% (38/65)	62% (40/65)	62% (40/65)	62% (40/65)	62% (40/65)	0	62% (40/65)
% of U.S. with ground water availability status and trends information to support resource management decisions (GWRP)	C	UNK	8% (3/40)	8% (3/40)	13% (5/40)	13% (5/40)	15% (6/40)	18%* (7/40)	+3%	20% (8/40)
Total projected cost (\$000)		UNK	1,050	1,125	2,050	2,050	2,700	3,185	+485	3,960
Actual cost per water status product (whole dollars)		UNK	350,000	375,000	410,000	410,000	450,000	455,000	+5,000	495,000
Comment	*Enhanced performance associated with the National Water Availability and Use Assessment effort will be realized in 2014 as this measure addresses studies that are completed as opposed to studies underway.									
% of the U.S. with completed, consistent water availability products that are used by partners for water resource management decision-making (HNA)	C	0% 0/2268	0% 0/2268	0% 0/2268	0% 0/2268	0% 0/2268	0% 0/2268	8% 180/2268	+8% 180/2268	16% 360/2268

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
Total Projected Cost (\$000)		0	0	0	0	0	0	\$4,900	+\$4,900	\$9,800
Comment	<p>The addition of \$4,900,000 will allow for a nationwide effort of water availability information to be initiated. In the first year, critical information will be developed characterizing water flows, storage, use, water quality and ecological needs. This initiative will be targeted at completing a nationwide coverage of this information over the next decade.</p> <p>The denominator is established as follows: 378 (total number of HUC units) x 6 (the number of water availability indicators to be examined in each HUC: (1) surface water; (2) storage; (3) precipitation; (4) evapotranspiration; (5) ecological flows; (6) water use). The numerator is the total number of indicators addressed nationwide.</p>									
% of U.S. with ground water quality status and trends information to support water resource management decisions (NAWQA)	C	UNK	18%	28%	38%	38%	48%	69%	+21%	100%
% of U.S. with streamwater quality data for status and trends assessment and information to support water resource management decisions (NAWQA)	C	UNK	18%	36%	53%	70%	87%	95%	+8%	95%
% of river basins that have streamflow stations (SP) (NSIP)	C	81% (1800/ 2223)	81% (1800/ 2223)	79% (1765/ 2223)	84% (1765/ 2102)	81.4% (1712/ 2102)	84% (1765/ 2102)	84% (1765/ 2102)	0	86% (1800/ 2102)
Total projected cost (\$000)		24,300	24,300	24,710	26,475	24,824	26,475	26,475	0	27,000
Actual cost per water status product (whole dollars)		13,500	13,500	14,000	14,500	14,500	15,000	15,000	0	15,000
% of the proposed streamgages in the National Federal Streamgaging Network, providing streamflow information for interstate and international waters, streamflow forecasts, river basin outflows, sentinel watersheds, and water quality transport (NSIP)	C	UNK	62% (2940/4757)	62% (2940/4757)	64% (3030/4757)	64% (3030/4757)	64% (3030/4757)	64% (3030/4757)	0	63% (3000/4757)
Total projected cost (\$000)		UNK	39,690	41,160	43,935	43,935	45,450	45,450	0	45,000

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
Actual cost per water status product (whole dollars)		13,500	13,500	14,000	14,500	14,500	15,000	15,000	0	15,000
Discontinued streamgages, cableways, and ground-water well remediated (NSIP) (ARRA)	A	UNK	UNK	0	0	0	890	399	-491	Projects completed in 2011
# of streamgages upgraded with high data rate radios to increase frequency of radio transmission (NSIP) (ARRA)	C	UNK	UNK	4,500	4,900	4,505	5,300	6,900	+1,600	7,500
% of discharge measurements made with hydroacoustic instruments (NSIP) (ARRA)	C	UNK	UNK	35%	40%	67%	45%	70%	+25%	75%
% of targeted contaminants on annual target list for which methods are developed to measure environmental occurrence and assess potential health significance (SP) (Toxic)	C	85%	41% (78/188)	48% (138/287)	33% (76/230)	27% (62/232)	33% (64/196)	30% (59/196)	-3%	30% (59/196)
% of surface area of the conterminous U.S. for which high-resolution geospatial datasets are cataloged, managed, and available through <i>The National Map</i> (SP) (NGP)	C	UNK	99.71% (698/700)	99.86% (699/700)	99.86% (699/700)	99.86% (699/700)	100% (700/700)	100% (700/700)	0	100% (700/700)
Comment	The National Geospatial Program continues to maintain the geospatial data layers over the conterminous US. There are 7 data layers to maintain.									

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
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) (NGP) (Base Funds)	A	UNK	UNK	93,153	58,000	66,000	58,000	29,000	-29,000	29,000
Square miles of high resolution, leaf off (<1m) orthoimagery data collected in the US and its territories added to the NGP orthoimagery database (NGP) (Base Funds)	A	UNK	UNK	79,751.35	75,000	1,346,629*	200,000	75,000	-125,000	75,000
Comment	* Increase due to National Geospatial-Intelligence Agency Border Program.									
Square miles of the US with updated high resolution elevation data (NGP) (ARRA)	A	UNK	UNK	UNK	21,000	0	35,000	35,000	0	NA
Comment	Performance is impacted by ARRA funding. Not a cumulative measure.									
Square miles of the US with high resolution, leaf off, <1m imagery data (NGP) (ARRA)	A	UNK	UNK	UNK	0	0	50,000	100,000	+50,000	NA
Comment	Performance will be impacted by ARRA funding. Not a cumulative measure.									
% of total cost FSA and USGS saved through partnering with other entities for imagery acquisition of 1-meter NAIP orthoimagery (NGP)	A	41% (4.43/10.8)	32% (2.3/7.2)	27%	36% (5.0/14.0)	18% (4.3/23.8)	40% (5.6/14)	0	-40%	0
Comment	The proposed reduction to <i>The National Map</i> partnerships program results in a decrease in performance.									

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
% of customers that identify or indicate (via a survey) that USGS NGP Outreach materials and activities (information and publications, conferences, training and workshops) met their needs/ requirements (NGP)	C	UNK	UNK	20%	20%	UNK	Baseline	30%	0	30%
Comment	In 2010, this measure will be rebaselined to determine the number of customers. The percent of customers is expected to increase in 2011 based on 2010 results.									
% of NGP partners reporting satisfaction with partnership agreements (NGP)	C	UNK	UNK	75%	75%	UNK	Baseline	80%	0	80%
% of US surface area with contemporary land cover data needed for major environmental monitoring and assessment programs (SP) (Geography)	C	94%	95% (286/300)	99.3% (298/300)	40% (120/300)	46% (213/463)	95% (440/463) complete the NLCD 2006 product	100% (463/463) Completes NLCD 2006; develop prototype for next NLCD product	+5%	15% (69/463) assumes next NLCD product remains path and row of imagery) complete of NLCD 2011
Comment	The current plan is to complete the NLCD 2006 update in early 2011. This product uses 2006 imagery and compares it to the NLCD 2001 data layers to provide an update of where land cover has changed over the five-year period. During 2011, the USGS working with Multi-Resolution Land Characteristics (MRLC) Consortium partners will begin efforts to develop prototype products for the next NLCD 2011. Full scale NLCD 2011 production will begin in 2012.									
% of critical milestones successfully reached to support the LDCM launch schedule (Geography)	C	UNK	4% 1/23	35% 8/23	52% 12/23	52% 12/23	70% 16/23	83% 19/23	+13%	91% 21/23
Comment	The current number of critical milestones to be reached in support of the LDCM launch schedule is 23.									
Intermediate Outcome Measures and Bureau and Outcome Measures										
Ensure the quality and relevance of science information and data to support decision making										
% of studies validated through appropriate peer review (SP)	A	100%	100%	100%	100%	100%	100%	100%	0	100%
% satisfaction with scientific and technical products and assistance (SP)	A	91%	90%	93%	≥90%	95%	≥90%	≥90%	0	≥90%

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
Efficiency and Other Output Measures										
# of terabytes collected annually (BUR) (LRS)	A	287.5	288.9	261.3	270	158.8	165	165	0	165
# of terabytes managed cumulatively (BUR) (LRS)	C	3,425.3	4,255.9	3,840.6	4,300	3,010.9	4,000	4,000	0	4,000
# of gigabytes collected annually (Global Change)	C	2.8	2.8	2.8	2.8	2.9	2.8	2.8	0	2.8
# of gigabytes managed and distributed cumulatively (Global Change)	C	13.8	16.6	19.4	22.2	22.3	25	27	+2	29
# of systematic analyses and investigations completed (BUR) (Geography)	A	79	67	93	65	90	65	92	+27	92
Total projected cost (\$000)		43,012	46,441	24,180	16,900	23,400	16,900	23,920	+7,020	23,920
Actual cost per analysis (whole dollars)		544,452	693,149	260,000	260,000	260,000	260,000	260,000	0	260,000
# of systematic analyses & investigations completed (Global Change)	A	UNK	UNK	7	91	93	121	153	+32	150
Total actual/ projected cost (\$000)		--	--	1,750	22750	23,250	30,250	38,250	+8,000	37,500
Actual/projected cost per scientific report or other product (whole dollars)		--	--	250,000	250,000	250,000	250,000	250,000	0	250,000
# of systematic analyses and investigations completed (BRM)	A	1,067	1,071	931	748	919	749	873	+124	895
Total projected cost (\$000)		213,400	214,200	186,200	157,080	192,990	157,290	183,330	+26,040	187,950
Actual cost per analysis (whole dollars)		200,000	200,000	200,000	210,000	210,000	210,000	210,000	210,000	210,000
# of systematic analyses and investigations completed (CRU)	A	517	249	280	205	348	210	215	+5	215
Total projected cost (\$000)		103,400	49,800	56,000	43,050	73,080	44,100	45,150	+1,050	45,150

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
Actual cost per analysis (whole dollars)		200,000	200,000	200,000	210,000	210,000	210,000	210,000	210,000	210,000
# of formal workshops or training provided to customers (BUR) (Geography)	A	10	28	49	30	30	25	25	0	25
# of formal workshops or training provided to customers (Global Change)	A	UNK	UNK	3	15	15	30	42	+12	40
Total Projected Cost (\$000)		--	--	75	375	375	750	1,050	+300	1,000
Projected Cost per Workshop (whole dollars)		--	--	25,000	25,000	25,000	25,000	25,000	0	25,000
# of formal workshops or training provided to customers (CRU)	A	41	25	31	13	18	20	20	0	20
% of CEN established relative to current target (Global Change)	C	UNK	UNK	11.5% (2.3/20)	20% (4/20)	20% (4/20)	45% (9/20)	65% (13/20)	+20%	65% (13/20)
Comment	This measure has been reworded and has a new baseline. Optimal network includes planning, negotiated collaborations, development and execution of pilot programs, regional stakeholder workshops, topical science workshops, regional topical assessments and uncertainty analyses, determination of data gaps for optimized network, and filling of gaps in infrastructure or capacity. Support services include oversight, data management, quality control, synthesis, and decision support. The 2012 network represents Phase 1 of a multi-year plan and only completes a portion of the optimized national network (roughly 5-10%)									
# of Regional <i>DOI</i> CSCs established (Global Change)	A	UNK	UNK	UNK	UNK	UNK	3	6	+3	2
# of records in the NBII Metadata Clearinghouse available to document biological data sets and information products (BIMD)	C	26,808	29,170	41,000	41,500	43,366	74,000	76,000	+2,000	78,000
Total projected cost (\$000)		580	580	580	580	572	570	570	0	570
Actual cost per metadata record (whole dollars)		21.63	19.88	14.14	13.97	13.19	7.70	7.50	-0.20	7.30
Comment	Measure is cumulative; target reflects significant growth due to a large partner contribution.									

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
# of students complete degree requirements for MS, PhD, and post doctoral program under the direction and mentorship of Unit Scientists (CRU)	A	103	95	83	90	110	90	90	0	100
Cost of collection and processing of LiDAR data for coastal characterization and impact assessments (C&M)	C	.55	.57	.50	.45	.44	.39	.32	-.07	.31
# of gigabytes of LiDAR data collected annually (C&M)	A	UNK	UNK	UNK	100	100	300	300	0	300
# of systematic analyses and investigations completed (C&M)	A	8	218	200	180	200	200	210	+10	225
Total projected cost (\$000)		36,000	33,745	34,549	35,000	35,000	43,000	46,000	+3,000	46,000
Actual projected cost per analysis (whole dollars)		UNK	155,000	173,000	205,880	175,000	215,000	219,000	+4,000	205,000
# of systematic analyses and investigations completed for Coastal and Marine Spatial Planning (C&M)	A	UNK	UNK	UNK	UNK	UNK	UNK	10	+10	15
Annual production of geologic maps for the Nation (summed and represented as a % of US) made available to the public through the National Geologic Map Data Base (NCGMP)	A	5.57%	5.37%	4.15%	2.9%	2.9%	2%	2%	0%	2%
Total projected cost (\$000)		UNK	UNK	23,458	23,460	24,425	24,812	24,904	+92	24,904
Actual projected cost per square mile (whole dollars)		UNK	UNK	1,750	1,750	1,750	1,750	1,750	0	1,750

Goal Performance Table

End Outcome Goal 2.4: Improve the understanding of Energy and Mineral Resources to Promote Responsible Use and Sustain the Nation's Dynamic Economy.

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
End Outcome Measures										
% of targeted science products that are used by partners or customers for land or resource decision making (SP)	A	87.5%	99%	95%	≥90%	94%	≥90%	≥90%	0	≥90%
Intermediate Outcome Measures and Bureau and Outcome Measures Ensure availability of energy and mineral resource information and systematic analyses needed by land and resource managers for informed decision making										
# of targeted basins/areas with energy resource assessments available to support management decisions (SP) (ERP)	A	6	5	5	5	6	5	5	0	5
% of targeted non-fuel mineral commodities for which up-to-date deposit models are available to support decision making (SP) (MRP)	C	0%	0%	7%	20%	20%	53%	73%	+20%	93%
Intermediate Outcome Measures and Bureau and Outcome Measures Ensure the quality and relevance of science information and data to support decision making										
% of studies validated through appropriate peer review (SP)	A	100% (11/11)	100% (11/11)	100% (8/8)	100% (8/8)	100% (9/9)	100% (9/9)	100% (8/8)	0	100% (9/9)
% satisfaction with scientific and technical products and assistance (SP)	A	97.5%	97%	97%	≥80%	97%	≥80%	≥80%	0	≥80%
Efficiency and Other Output Measures										
# of gigabytes collected annually (BUR) (ERP)	A	158.048	37.409	1.173	3.1189	17.6482	1.240	3.4090	+2.169	3.4295
# of metadata records (BUR) (Data Preservation)	C	UNK	UNK	UNK	Baseline	600,000	600,000	TBD	--	TBD
# of systematic analyses and investigations completed (BUR) (ERP)	A	5	5	5	5	6	5	5	0	6

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
Total projected cost (\$000)		9,900	7,800	13,750	13,750	13,750	13,750	13,750	0	13,750
Actual projected cost per analysis (whole dollars)		.98M	1.3M	2.75M	2.46M	2.75M	2.75M	2.75M	0	2.75M
# of systematic analyses and investigations completed (BUR) (MRP)	A	6	6	3	3	3	4	3	-1	3
Total projected cost (\$000)		25.8M	22.2M	14.1M	14.7M	14.7M	23.6M	30.3M	+6.7M	68.1M
Average cost per systematic analysis or investigation (whole dollars)		4.3M	3.7M	4.7M	4.9M	4.9M	5.9M	10.1M	+4.2M	22.7M
Comment	Reported cost per systematic analysis is the average of the actual (multi-year) cost of the systematic analyses completed in each fiscal year.									
# of outreach activities provided to customers (BUR) (ERP)	A	8	8	8	8	8	9	10	+1	10
# of formal workshops or training provided to customers (BUR) (MRP)	A	8	7	6	6	6	8	6	-2	6
# of mineral commodity reports available for decisions (MRP)	A	690	717	649	700	707	720	700	-20	700

End Outcome Goal 4.2: Improve understanding, prediction, and monitoring of natural hazards to inform decisions by civil authorities and the public to plan for, manage, and mitigate the effects of hazard events on people and property.

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
End Outcome Measures										
% of communities/ Tribes using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity (SP)	C	48%	50%	53%	53%	54%	50%	50%	0	50%

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
Comment	This measure is an aggregate of three hazard programs. The baseline in the Volcano Hazard Program was recalculated as 300 counties and county-equivalent communities for fiscal year 2010. Current target has the new baseline figure.									
Intermediate Outcome Measures and Bureau and Outcome Measures Provide information to assist communities in managing risks from natural hazards										
# of areas for which detailed hazard assessments are completed (SP)	C	49	52	53	55	57	57	59	+2	61
# of metropolitan regions where Shakemap is incorporated into emergency procedures (SP) (EHP)	A	5	5	5	5	5	5	5	0	5
% completion of adequate monitoring for moderate to high hazard areas* (EHP)	C	10.3%	11.2%	11.5%	11.7%	12.7%	18.5%	24.2%	+5.7%	24.3%
% of moderate to very high threat volcanoes with published hazard assessments (denominator reset to 101) (SP) (VHP)	C	UNK	UNK	UNK	47.5% (48/101)	46.5%	47.5% (48/101)	48.5% (49/101)	+1%	48.5% (49/101)
# of monitoring and telemetry nodes upgraded (e.g., analog to digital conversion, added sensors, improved power systems, upgraded radio transmitters and receivers) (VHP) (ARRA)	A	UNK	UNK	12	13	15	46	95	+49	0
% of very high threat volcanoes with optimal level monitoring (X number of 18) (VHP) (ARRA)	C	UNK	UNK	22.2%	22.2%	22.2%	22.2%	33.3%	+11.1%	44.4%
# of GSN next-generation systems deployed (of 87 needed) (GSN) (ARRA)	C	0	0	9	22	22	40	54	+14	87

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
Intermediate Outcome Measures and Bureau and Outcome Measures										
Ensure the quality and relevance of science information and data to support decision making										
% of studies validated through appropriate peer review (SP)	A	100% (4/4)	100% ((239/239)	100% (218/218)	100% (230/230)	100% (236/236)	100% (247/247)	100% (249/249)	0	100% (249/249)
% satisfaction with scientific and technical products and assistance (SP)	A	UNK	87%	87%	≥80%	87%	≥80%	≥80%	0	≥80%
Efficiency and Other Output Measures										
# of systematic analyses and investigations completed (BUR) (EHP)	A	2	152	132	140	146	157	159	+2	159
Total projected cost (\$000)		UNK	27,664	24,024	25,480	26,572	28,574	28,938	+364	28,938
Actual cost per analysis(whole dollars)		UNK	182,000	182,000	182,000	182,000	182,000	182,000	0	182,000
# of systematic analyses and investigations completed (BUR) (VHP)	A	1	75	71	75	99	75	75	0	75
Total projected cost (\$000)		500	22,500	21,300	22,500	29,700	22,500	22,500	0	22,500
Actual cost per analysis (whole dollars)		500,000	300,000	300,000	300,000	300,000	300,000	300,000	0	300,000
# of systematic analyses and investigations completed (BUR) (LHP)	A	1	16	15	15	15	15	15	0	15
Cumulative number of ANSS seismic monitoring stations* (EHP) (ARRA)	C	723	786	805	822	886	1,292	1,692	+400	1,700
# of stations operated* (EHP)	C	2,722	2,731	2,767	2,836	2,848	2,900	3,038	+138	3,050
Comment	* The strong performance that is projected for earthquake monitoring measures in 2010 and 2011 is due to ARRA funding for seismic network upgrades (+766 stations), plus multi-hazard funding for additional stations in the Pacific Northwest in 2011 (+50 stations).									
# of monitoring stations operated by VHP	C	694	714	734	737	743	743	758	+15	775

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
# of stations upgraded with ARRA funds per year (VHP)	A	UNK	UNK	UNK	15	2	46	95	+49	NA
Total # of stations operated and/or upgraded by VHP	A	UNK	UNK	UNK	752	745	789	853	+64	NA
# of stations operated (Geomag)	C	14	14	14	13	13	13	13	0	13
# of stations operated (GSN)	C	90	95	99	100	100	100	100	0	100
% of moderate to very high threat volcanoes with at least basic real time monitoring (VHP)	C	UNK	UNK	UNK	37.6% (38/101)	37.6% (38/101)	37.6% (38/101)	39.6% (40/101)	+2%	40.6% (41/101)
% data availability for real-time data from the GSN (GSN)	A	88%	87.8%	87%	84%	87.5%	88%	87%	-1%	90%

End Outcome Goal 5.1: Increase Accountability

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
End Outcome Measures										
Obtain unqualified audit (SP)	A	Unqualified Opinion	-	Unqualified Opinion						
Establish and maintain an effective, risk-based internal control environment as defined by the Federal Manager's Financial Integrity Act (FMFIA) and revised OMB Circular A-123 (SP)	A	100%	100%	100%	100%	100%	100%	100%	0	100%
Intermediate Outcome Measures and Bureau and Outcome Measures Improved Financial Management										

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
<i>Corrective actions:</i> Percent of material weaknesses, and material non-compliance issues that are corrected on schedule (SP)	A	UNK	UNK	UNK	100%	100%	100%	100%	0	100%
<i>Corrective Actions:</i> Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003-015. (SP)	A	100%	100%	100%	100%	100%	100%	100%	0	100%

End Outcome Goal 5.2: Advance Modernization/Integration

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
End Outcome Measures										
Percent of IT systems that have Certification and Accreditation (C&A) and are maintaining C&A status (SP) (EIS&T)	A	100%	100%	100%	100%	100%	100%	100%	0	100%
Intermediate Outcome Measures and Bureau and Outcome Measures E-Government and Information Technology Management										
<i>Efficient IT Management:</i> Score achieved on the OMB Enterprise Architecture Framework (SP) (EIS&T)	A	Level 3	Level 4 – complete Level 3 – Use and Results	Level 4 on “Completion” “Use,” and “Results” categories	Level 4 in all areas	0	Level 4 in all areas			
<i>Efficient IT Management:</i> Stage achieved on the GAO IT Investment Management Framework (SP) (EIS&T)	A	63% stage 3	70% stage 3	100% stage 3	100% stage 3	100% stage 3	50% stage 3	25% stage 4	-25%	25% stage 4

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
Comment	Although USGS plans to achieve efficiencies in 2011, a reduction in program performance is expected.									
<i>Efficient IT Management</i> . Score achieved on the NIST Federal IT Security Assessment Framework (SP) (EIS&T)	A	3.37	3.5	3.99	5.0	2.0	5.0	4.0	-1.0	4.0
Comment	Although USGS plans to achieve efficiencies in 2011, a reduction in program performance is expected.									
<i>Implement Records Management Strategy</i> . % of all bureaus and offices developing consistent records management policy (SP) (EIR)	A	100%	100%	100%	100%	100%	100%	100%	0	100%
<i>IT Investment Management</i> . Annual % of USGS IT investments reviewed, approved, and monitored through the CPIC process. (EIS&T)	A	100%	100%	100%	100%	100%	100%	100%	0	100%
% of earth science instructors in the U.S., K-16, using USGS educational materials (EIR)	A	UNK	UNK	Baseline	K-12 = 32%; Levels 13-16 = 78%	K-12 = 55% Levels 13-16 = 45%	K-12 = 32%; Levels 13-16 = 78%	K-12 = 32%; Levels 13-16 = 78%	0	K-12 = 32%; Levels 13-16 = 78%
% of customers satisfied with service from USGS IT Service Desk (EIS&T)	A	94%	95.9%	96.7%	94% (4559/4850)	96.64%	95%	90% (4365/4850)	-5%	90% (4365/4850)
Comment	Although USGS plans to achieve efficiencies in 2011, a reduction in program performance is expected.									
% of identified USGS security incidents that receive corrective action within timeframes required by the DOI Incident Response Policy (EIS&T)	A	75%	95%	86%	100%	90%	90%	100%	+10%	100%
Comment	With an increased emphasis on incident response and adhering to Departmental policy, the USGS Computer Security Incident Response Team will be targeting 100% compliance with reporting requirements. With the increasing risk of unauthorized access to information technology systems and employee personal information, it is critical the USGS respond with established timeframes to further protect USGS data and systems.									

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
Total USGS public web content managed by the enterprise web infrastructure (EIR)	A	UNK	UNK	UNK	Baseline	197 public web sites hosted by Enterprise Web infrastructure with a total of 1130.3 Gb of storage provided for those sites on NatWeb servers.	TBD	TBD	0	TBD
Comment	In 2009, the USGS is working on a methodology for a baseline for this measure.									
Total # of internships and fellowships supported and/or facilitated by the USGS educational program (EIR)	A	55	70	55	55	42	175	85	-90	75
Comment	The proposed reduction in 2011 results in a decrease in program performance.									
Efficiency and Other Output Measures										
# of new and legacy information products added to the USGS publications database (EIR)	C	70,351	71,717	44,502	67,500	73,806	75,000	76,000	+1,000	76,000
Comment	The planned increase is the natural addition of new series publications released annually.									
# of online bibliographic records (EIR)	A	6,381	4,992	2,444	6,381	4,569	4,500	4,500	0	4,500
Intermediate Outcome Measures and Bureau and Outcome Measures										
Human Capital Management										
<i>Worker Competency:</i> % of employees who have resolved competency gaps in specified occupational groups identified as critical occupations in the Department (SP)	C	77%	77%	75%	75%	76.1%	76%	76%	0	76%
<i>Diversity:</i> The % of managers who have completed the 4-hour required minimum annual diversity/EEO training	A	UNK	39.2%	78%	30%	>33.59%	85%	85%	0	85%

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
<i>Diversity: The # of MD-715 identified deficiencies that have been corrected</i>	A	UNK	3	3	1	0	1	1	0	1
<i>Safe Workplace: 3% annual reduction in the total injury incidence rate (SP)</i>	A	2.838 injuries per 100 employees	2.586 injuries per 100 employees	3.086 injuries per 100 employees	(-3%) 2.993 injuries per 100 employees	2.599	2.904	(-3%) 2.817 injuries per 100 employees	(-3%) -.087 injuries per 100 employees	(-9%) 2.724 injuries per 100 employees
<i>Safe Workplace: 3% annual reduction in the lost time injury incidence rate (SP)</i>	A	.788 injuries per 100 employees	.669 injuries per 100 employees	.786 injuries per 100 employees	(-3%) .762 injuries per 100 employees	.491	.739	(-3%) .717 injuries per 100 employees	(-3%) -.022 injuries per 100 employees	(-9%) .693 injuries per 100 employees
<i>Collaboration Capacity: # of volunteer hours per year supporting DOI mission activities (SP)</i>	A	UNK	138,761	143,792	144,000	221,394	221,500	TBD	--	TBD
Comment	The USGS is currently rebaselining this measure based on new reporting capabilities being put in place.									
<i>Cooperative Conservation Internal Capacity: # of employees trained in collaboration and partnering competencies</i>	C	UNK	150 FTE	4,106 FTE	4,500 FTE	4,424 FTE	4,000 FTE	4,000 FTE	0	4,000 FTE
<i>Cooperative Conservation Internal Capacity: % of organizations that have trained and developed employees in collaboration and partnering competencies (SP)</i>	C	UNK	41%	46%	60%	48%	11%	45%	+34%	60%

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
<i>Cooperative Conservation External Capacity. # of conservation projects that actively involve the use of knowledge and skills of people in the area, and local resources in priority setting, planning, and implementation processes (SP)</i>	A	UNK	90	91	92	92	96	100	+4	100
<i>Museum Property. Percent total reduction of cataloguing and accessioning time (SS)</i>	A	UNK	UNK	UNK	25%	25%	25%	25%	0	25%
Intermediate Outcome Measures and Bureau and Outcome Measures Organizational Reviews and Acquisitions										
<i>Increase Competition. Percentage of eligible service contract actions over \$25,000 awarded as performance-based acquisitions (SP)</i>	A	25%	50%	57.1%	50%	52.8% of actions 66.9% of dollars	50%	50%	0	50%
Intermediate Outcome Measures and Bureau and Outcome Measures Performance-Budget Information										
<i>% of programs with demonstrated use of performance measures in budget justifications and decisions (SP)</i>	A	UNK	100%	100%	100%	100%	100%	100%	0	100%
<i>% of programs that can estimate marginal cost of changing of performance (SP)</i>	A	UNK	100%	100%	100%	100%	100%	100%	0	100%
Intermediate Outcome Measures and Bureau and Outcome Measures Facilities Improvement										

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
Overall condition of owned buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API), with emphasis on improving the condition of assets with critical health and safety needs (SP) (Deferred Maintenance)	A	0.150	0.124	0.134 68,4004/ 510,141	0.133 (67,247/ 509,616)	0.134 (71,543/ 532,365)	0.098 (52,289/ 532,365)	0.078 (41,515/ 532,365)	-0.020	0.072 (38,342/ 532,365)
Overall condition of owned buildings and of structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API), with emphasis on improving the condition of assets with critical health and safety needs (SP) (Construction)	A	UNK	UNK	UNK	UNK	UNK	UNK	0.076 (40,265/ 532,365)	UNK	0.070 (37,092/ 532,365)
Percent change in the Operating Costs (operations and maintenance costs) per square foot of buildings that are "Not-Mission Dependent" (NMD) as reported in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year. (SP)	A	\$3.15/sf 0%	\$3.03/sf -1.6%	\$ 2.38/sf -1%	\$2.33/sf 3%	\$1.11/sf -53%	\$1.08/sf -3%	\$1.04/sf -3%	\$0.04/sf -3%	\$2.07/sf -3%

Goal Performance Table

End Outcome Measure / Intermediate Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-term Target 2012
Percent change in the total number of buildings (office, warehouse, laboratory, and housing) reported as "Under Utilized" or "Not Utilized" in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year.	A	UNK	83%	-5%	-7.9%	-63%	-5%	-5%	0	-5%
Improvement in Bureau Facilities Condition Index (FCI)*(ARRA)	A	UNK	0.12	0.13	0.12	0.12	0.10	0.07	-0.003	0.06
Comment	*FCI is determined by combining funding for Deferred Maintenance – Facilities (\$29.4M) and Construction (\$18.3M)									
Percent of assets targeted for disposal that were disposed (SP)	A	26%	100%	11.7% (17/2)	24% (25/6)	48% (25/12)	17% (23/4)	42% (19/8)	+25%	27% (11/3)
PART Efficiency and Other Output Measures										
# of bureau condition assessments in progress or completed (within a 5-year cycle) (Facilities)	C	+5 Cum 14	+9 Cum 23	+10 Cum 33	+9 Cum 42	+4 Cum 37	+10 Cum 10	+10 Cum 20	+10	+10 Cum 30
Comment	Of the nine (9) assessments planned in 2009 four (4) were completed. The remaining five (5) assessments were delayed for a year due to ARRA projects being started under the current A&E contract. These five (5) assessments are part of the ten (1) assessments scheduled in 2010. A new 5-year cycle begins in 2010.									
Number of buildings (office, warehouse, laboratory, and housing) reported as "Under /Not Utilized" USGS owned and direct lease (Facilities)	A	13	21	20	15	7	6	5	-1	4
Total Operations and Maintenance cost of Not-Mission Dependent Building (Facilities)	A	159	149	\$24	\$23	\$19.6	\$19.1	\$18.5	-\$0.6	\$19
Total Square Footage of buildings that are "Not-Mission Dependent" as reported in the FRPP (Facilities)	A	51	49	8.7	8.4	17.7	17.7	17.7	-0	7.7
Comment	In 2009 multiple assets were reclassified as Mission Dependant-Not Critical. This reduced the square footage of the Not-Mission Dependant assets.									

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