Updates to Performance Measures and Targets

Updates to Performance Measures

The realignment of the U.S. Geological Survey (USGS) along the themes of the Science Strategy and the Department of the Interior (Interior) 2011-2016 Strategic Plan led to changes in the display of performance information in this budget request. The realignment of the USGS budget structure impacts the funding information and the display of performance measures as well. In order to minimize confusion and allow for a one-to-one budget crosswalk table, programs along with their funding and respective performance measures were moved intact with only a few exceptions. The crosswalk tables in the Science Strategy Section provide a useful summary for how budget activity, subactivity, and program components are being displayed and how the USGS is better aligned to achieve its goals.

Interior recently released the 2011-2016 Strategic Plan. Under the new strategic plan, the USGS has new performance measures that are identified in the Goal Performance Table and the Program Performance Change tables.

Updates to Performance Targets

The 2011 performance targets are updated to assume an annualized amount of a year-long Continuing Resolution based on the 2010 Enacted level. The 2012 performance targets are built from these 2011 assumptions. Once there is a final appropriation for 2011, the 2011 and 2012 targets will need to be updated.

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2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Ensure the Quality and Relevance of Science Products to Partners and Customers									
Strategy: Ensure Overall Customer Satisfaction.									
% of partners or customers satisfied with scientific, technical and data products (SP)									
Performance Data	N/A	93%	93%	>90%	93%	>90%	>90%	0%	>90%
Goal: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management									
Strategy: Identify and Predict Ecosystem Change.									
Status and Trends									
% of targeted species for which monitoring and decision support information on their status and trends are available (SP)									
Performance Data	N/A	27.18% (178/655)	27.18% (178/655)	27.18% (178/655)	27.18% (178/655)	28.24% (185/655)	28.55% (187/655)	+0.31%	29.77% (195/655)
Total Actual/Projected Cost ($000)	3,581	2,987	4,790	4,415	4,415	4,978	5,032	54	5,247
% of complete historical bird banding records available electronically (Pat. Center) (ARRA)									
Performance Data	N/A	0%	0%	50%	80%	100%	N/A	0%	N/A
Comments	This ARRA measure will be discontinued when completed in 2011.								
Fisheries: Aquatic and Endangered Resources									
% of targeted fish and aquatic populations and their habitats for which information is available regarding limiting factors such as migratory barriers, habitat, and effects of disturbance (fire, flood, nutrient enhancement) (SP)									
Performance Data	38.66% (46/119)	41% (49/119)	41% (49/119)	41% (49/119)	41% (49/119)	42% (50/119)	43% (51/119)	+1%	43.6% (52/119)
Total Actual/Projected Cost ($000)	39,808	37,043	36,967	33,546	33,546	33,546	32,000	-1,546	32,000
Wildlife: Terrestrial and Endangered Resources									
% of targeted wildlife populations for which science information is provided for management decision making to inform and improve conservation (SP)									
Performance Data	N/A	47.03% (166/353)	51.6% (182/353)	54.39% (192/353)	54.39% (192/353)	57.79% (204/353)	61.19% (216/353)	+3.40%	72.24% (255/353)
Total Actual/Projected Cost ($000)	13,504	18,047	25,210	25,736	25,736	26,000	26,200	200	26,400

Program Changes

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management									
Strategy: Identify and Predict Ecosystem Change.									
Terrestrial, Freshwater & Marine Environments									
% of targeted ecosystems with information products forecasting ecosystem change (SP)									
Performance Data	N/A	11% (1/9)	11% (1/9)	22% (2/9)	22% (2/9)	22% (2/9)	28% (2.5/9)	+6%	44.4% (4/9)
Total Actual/Projected Cost ($000)	37,612	34,429	37,977	38,190	38,190	38,190	40,481	2,291	46,958
Comments	The out years are the base number (2009) multiplied by the number of % of targeted ecosystems for that year. It is cumulative over time and the amount does not occur in one year. The cost / targeted ecosystem / year will probably be in the 80% of the total budget range.								
Invasive Species									
% of targeted science information products available for successful control and management of priority groups of invasive species (SP)									
Performance Data	N/A	44.7% (26.8/60)	44.7% (26.8/60)	44.7% (26.8/60)	44.7% (26.8/60)	45.0% (27.0/60)	45.7% (27.4/60)	+0.7%	47.0% (28.2/60)
Total Actual/Projected Cost ($000)	11,265	11,924	12,784	16,365	16,365	14,574	12,784	-1,790	12,784
Cooperative Research Units									
# of students complete degree requirements for MS, PhD, and post doctoral program under the direction and mentorship of Unit Scientists									
Performance Data	95	83	110	90	89	90	90	0	93
Ecosystems - All Programs									
# of systematic analyses and investigations completed									
Performance Data	1320	1211	1267	959	1169	1041	1011	+10	991
Comments	Decrease projected in systematic analyses is within the range of variability over time in program productivity; productivity lag exists between retirements of senior scientists and junior scientists hired to replace them.								
# of formal workshops or training provided to customers									
Performance Data	160	154	112	116	113	104	85	-19	107

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management									
Strategy: Identify and Model Causes and Impacts of Changes to the Earth and Ocean Systems.									
Coastal and Marine Geology									
% of regional and topical ocean and coastal studies that cite USGS products within three years of study completion (SP)									
Performance Data	80% (24/30)	80% (24/30)	80% (24/30)	80% (24/30)	80% (24/30)	80% (24/30)	78% (22/28)	-2%	82% (23/28)
Total Actual/Projected Cost ($000)	35,912	36,148	38,696	38,057	38,057	39,825	33,630	-6,195	35,630
Comments	Performance for this measure is decreasing in 2012 because the reduction to the program impacts 2 targeted studies that are factored into the calculation of this measure. Program increases provided for Coastal and Marine Spatial Planning contribute to performance of other measures and should begin to contribute to this measure in 2013 and beyond.								
Cost of collection and processing of LiDAR data for coastal characterization and impact assessments (per megabyte of data collected)									
Performance Data	0.57	0.50	0.44	0.39	0.39	0.32	0.31	-0.01	0.3
# of gigabytes of LiDAR data collected annually									
Performance Data	N/A	N/A	100	300	555	300	300	0	600
# of systematic analyses and investigations completed									
Performance Data	218	200	200	200	214	210	190	-20	185
Total Actual/Projected Cost ($000)	33,745	34,549	35,000	43,000	43,000	45,000	38,000	-7,000	38,000
Actual/Projected Cost Per systematic analyses (whole dollars)	155,000	173,000	175,000	215,000	215,000	219,000	200,000	-19,000	200,000
Comments	There will be a decrease in the number of systematic analyses in 2013 as funding for Extended Continental Shelf activities are reduced in 2012. This impacts subsequent years because resources may be shifted to address research (systematic analyses) and knowledge management requirements for Coastal and Marine Spatial Planning.								
# of systematic analyses and investigations completed for Coastal and Marine Spatial Planning									
Performance Data	N/A	N/A	N/A	N/A	N/A	0	10	+10	10
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	0	4,500	4,500	4,500
Actual/Projected Cost Per systematic analyses (whole dollars)	N/A	N/A	N/A	N/A	N/A	0	450,000	450,000	450,000

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management									
Strategy: Identify and Model Causes and Impacts of Changes to the Earth and Ocean Systems.									
Land Use Change - Geographic Analysis and Monitoring									
% of U.S. surface area with contemporary land cover data needed for major environmental monitoring and assessment programs (SP) (GAM)									
Performance Data	95% (286/300)	99.3% (298/300)	46% (213/463)	95% (440/463) complete the NLCD 2006 product.	95% (440/463) complete the NLCD 2006 product.	100% (463/463) Completes NLCD 2006; develop prototype for next NLCD product	15% complete of NLCD 2011 (69/463 path & rows of imagery captured)	Begin production of next NLCD 2011 for up-to-date land cover every 5 years	95% complete of NLCD 2011 (440/463 path & rows of imagery captured)
Total Actual/Projected Cost ($000)	3,100	3,100	3,000	3,050	3,050	3,250	5,200	1,950	3,800
Comments	The National Land Cover Database (NLCD) 2006 will be completed 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 the Multi-Resolution Land Characteristics (MRLC) Consortium partners will begin efforts for the development of the next NLCD 2011. The funding for the NLCD is higher in 2012 than other years since the full scale production of NLCD 2011 will begin then.								
Land Use Change - Land Remote Sensing									
# of terabytes managed cumulatively (LRS)									
Performance Data	4,255.90	3,840.60	3,010.90	2,777.30	2,873.4	2,876.90	3,409.10	+532	5.5 Petabytes
# of remote sensing products distributed (LRS)									
Performance Data	N/A	417,029	3,127,040	5,626,702	5,600,000	5,795,503	5,969,368	+173,865	6,718,576
Land Use Change (Geographic Analysis and Monitoring and Land Remote Sensing Programs)									
# of systematic analyses and investigations completed									
Performance Data	75	93	90	65	79	90	90	0	100

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management									
Strategy: Identify and Model Causes and Impacts of Changes to the Earth and Ocean Systems.									
National Land Imaging									
% of critical milestones successfully reached to support the LDCM (Landsat 8) launch schedule (NLI)									
Performance Data	4% (1/23)	35% (8/23)	52% (12/23)	70% (16/23)	70% (16/23)	78% (18/23)	83% milestones complete for Landsat 8 (19/23)	+8%	Mission Operational
Comments	The achievement of this performance measure in 2011 and 2012 is dependent upon the increase of $13.35 million requested to complete the ground system development of LDCM. If the ground system is not completed, then the USGS will not have the capability to process or distribute data received from the on-orbit satellite, denying users access to the new data for 20 to 24 months.								
% of critical milestones successfully reached to support the Landsat 9 launch schedule (NLI)									
Performance Data	N/A	N/A	N/A	N/A	N/A	N/A	Planning will commence	N/A	50% milestones complete for Landsat 9
Comments	In 2012, the USGS will begin planning for next Landsat mission which includes: conducting trade studies, gathering requirements, determining contracting needs, and developing preliminary schedules/milestones.								
Strategy: Assess and Forecast Climate Change and its Effects.									
National Climate Change and Wildlife Science Center/DOI Climate Science Centers									
# of fish and wildlife climate based habitat and population models developed by scientists and in cooperation with land managers (SP) (NCCWSC/DOI CSC)									
Performance Data	N/A	N/A	1	3	3	6	10	+4	14
Total Actual/Projected Cost ($000)	N/A	N/A	3,303	9,910	9,910	9,910	9,910	0	9,910
Comments	The NCCWSC/DOI CSC program was established in 2009. While much of the program's funding is going towards standing up the DOI CSC network, the program also creates models that will be used by partners particularly in the DOI Landscape Conservation Cooperatives. The funding shown for these models is the total amount spent on research by this program.								
Number of Climate Science Centers formed (HPPG)									
Performance Data	N/A	N/A	N/A	3	3	5	8	+3	8
Number of Climate Science Center research priority documents completed (HPPG)									
Performance Data	N/A	N/A	N/A	N/A	N/A	5	8	+3	8

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management									
Strategy: Assess and Forecast Climate Change and its Effects.									
Climate Research and Development									
% climate research and development studies of which interpretive and syntheses products are cited by partners and users within 3 years of study completion (R&D)									
Performance Data	N/A	N/A	N/A	N/A	N/A	80%	80%	0%	80%
% of targeted land cover trends national assessment syntheses, research plans, or science strategies that are published (R&D)									
Performance Data	N/A	N/A	20% (1/5)	40% (2/5)	40% (2/5)	60% (3/5)	100% (5/5)	+40%	N/A
Comments	This performance measure is slated to be completed in 2012.								
% of Climate Effects Network established relative to current target (R&D)									
Performance Data	N/A	11.5% (2.3/20)	20% (4/20)	45% (9/20)	25% (5/20)	25% (5/20)	25% (5/20)	0%	25% (5/20)
Comments	Although progress has been made with science plans and science products, the USGS has proposed a significant decrease in 2012. The Climate Effects Network will not be completed at the proposed funding level.								
Carbon Sequestration									
% of the baseline, reference projection, and mitigation evaluation units completed for a national biological carbon sequestration assessment (Bio Carbon)									
Performance Data	N/A	N/A	N/A	N/A	N/A	14% (45/330)	59% (195/330)	+45%	N/A
Comments	The national biologic carbon sequestration assessment is expected to be completed by the end of 2014.								
Climate Variability - All Programs									
# of systematic analyses & investigations completed									
Performance Data	N/A	7	93	121	121	100	107	+7	120
Comments	Due to the USGS realignment, we have rebaselined the 2011, target. After 2011, the USGS will determine what changes need to be made to the 2012 and 2016 targets. Also, the additional performance in 2012 includes two systematic analyses from the additional funding of $2.6 million provided for Carbon Sequestration.								

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management									
Strategy: Monitor and Assess Water Availability and Quality.									
Groundwater Resources									
% of U.S. with groundwater availability status and trends information (SP)									
Performance Data	8% (3/40)	8% (3/40)	13% (5/40)	15% (6/40)	15% (6/40)	18% (7/40)	20% (8/40)	+2%	20% (8/40)
Total Actual/Projected Cost ($000)	2,800	2,800	3,400	2,400	2,400	2,400	400	-2,000	400
Actual/Projected Cost Per product (whole dollars)	700,000	700,000	680,000	600,000	600,000	600,000	400,000	-200,000	400,000
Comments	Despite a proposed reduction in funding, performance continues to increase in 2012 due to completion of work that was initially funded in previous years. The reduction will be considerably limited in future years (2013 and beyond) under the proposed funding constraints resulting in minimal forward progress on this measure.								
# of knowledge products on the water availability of the Nation's water resources provided to support management decisions									
Performance Data	23	21	15	25	25	25	25	0	25
National Water Quality Assessment									
% of U.S. with current streamwater quality status and trends information (SP)									
Performance Data	18% (872/4956)	34% (1707/4956)	52% (2575/4956)	69% (3409/4956)	69% (3409/4956)	86% (4242/4956)	100% (4956/4956)	+14%	40% (25184/62690)
Total Actual/Projected Cost ($000)	5,560	5,100	5,610	6,040	6,040	5,427	5,576	149	TBD
Comments	The funding reduction proposed for NAWQA in 2012 may not impact performance until 2013 and beyond. The proposed reduction in 2012 may require a reduction in the frequency or number of sites monitored to support this measure in 2013 and beyond.								
% of U.S. with current groundwater quality status and trends information (SP)									
Performance Data	45% (382/845)	56% (476/845)	67% (570/845)	78% (658/845)	78% (658/845)	89% (751/845)	91% (771/845)	+2%	40% (592/1480)
Total Actual/Projected Cost ($000)	5,470	5,560	5,670	5,790	5,790	6,314	4,834	-1,480	TBD
Comments	The proposed $1.7 million reduction in funding for this component would limit the Program's ability to meet the previous 2012 planned target to complete an additional 11 percent of the decadal national assessment of groundwater quality in support of water resource decision making; only an additional 2% of the decadal assessment would be completed in 2012. The proposed reduction in 2012 may require a reduction in the frequency or number of sites monitored to support this measure in 2013 and beyond.								

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management									
Strategy: Monitor and Assess Water Availability and Quality.									
National Water Quality Assessment									
# of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions									
Performance Data	70	80	50	80	80	20	30	+10	25
Total Actual/Projected Cost ($000)	14,000	16,000	10,000	16,000	16,000	4,000	6,000	2,000	6,000
Comments	There is an increase in 2012 performance due to NAWQA cycle 2 multi-year studies that will be completed in that year. The proposed funding reduction in 2012 will impact performance in 2013 and beyond. At the 2011 funding level it is estimated that NAWQA would produce about 40 knowledge product in 2016, the proposed reduction in 2012 will result in 15 fewer knowledge products in 2016.								
National Streamflow Information Program									
% of USGS planned streamgages that are fully funded by the National Streamflow Information Program (SP)									
Performance Data	N/A	11% (500/4756)	7% (349/4757)	8% (400/4757)	7% (349/4757)	8% (380/4757)	8% (380/4757)	0%	8% (370/4757)
Total Actual/Projected Cost ($000)	N/A	7,750	7,850	8,320	8,320	8,000	8,100	100	8,100
Actual/Projected Cost Per streamgage (whole dollars)	0	15,500	15,700	16,000	16,000	16,000	16,200	200	17,000
Discontinued streamgages, cableways, and ground-water well remediated (ARRA)									
Performance Data	UNK	0	384	1,102	1,052	1,102	N/A	0	N/A
Comments	This ARRA measure will be discontinued when completed in 2011.								
# of streamgages upgraded with high data rate radios to increase frequency of radio transmission (ARRA)									
Performance Data	UNK	4,500	5,326	6,900	6,813	7,500	N/A	0	N/A
Comments	This ARRA measure will be discontinued when completed in 2011.								
% of discharge measurements made with hydroacoustic instruments (ARRA)									
Performance Data	UNK	35%	69%	69%	73%	71%	N/A	0%	N/A
Comments	This ARRA measure will be discontinued when completed in 2011.								

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management									
Strategy: Monitor and Assess Water Availability and Quality.									
Hydrologic Research and Development									
# of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions									
Performance Data	276	249	203	220	220	220	220	0	205
Total Actual/Projected Cost ($000)	5,520	4,980	4,400	4,400	4,400	4,400	4,400	0	4,400
Hydrologic Networks and Analysis									
% of U.S. with completed, consistent water availability products (SP)									
Performance Data	N/A	N/A	N/A	N/A	N/A	N/A	8% (180/2268)	+8%	40% (900/2268)
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	4,900	4,900	4,900
# of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions									
Performance Data	15	9	11	11	12	11	11	0	11
Total Actual/Projected Cost ($000)	3,000	1,800	2,200	2,200	2,200	2,200	2,200	0	2,200
Cooperative Water Program									
# of water monitoring sites supported jointly with State, local or Tribal cooperators (SP)									
Performance Data	21,800	21,800	20,600	20,000	20,000	19,500	19,100	-400	19,100
Total Actual/Projected Cost ($000)	38,700	37,800	38,600	39,500	39,500	38,300	38,300	0	38,300
Actual/Projected Cost Per monitoring site (whole dollars)	1,777	1,736	1,873	1,974	1,974	1,964	2,005	41	2,005
# of knowledge products on the water availability and quality of the Nation's water resources provided to support management decisions									
Performance Data	250	250	237	230	230	225	220	-5	220
Total Actual/Projected Cost ($000)	25,600	25,000	25,500	26,100	26,100	25,300	25,300	0	28,700
Actual/Projected Cost Per knowledge products (whole dollars)	102,400	100,000	107,600	113,400	113,400	112,500	114,750	2,250	114,750

Program Changes

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management									
Strategy: Monitor and Assess Water Availability and Quality.									
Water Resources - All Programs									
# of retrievals of groundwater and surface-water quantity and quality data and information									
Performance Data	108 million	133 million	154 million	166 million	175 million	175 million	183 million	+8 million	206 million
Strategy: Assess National and International Energy and Mineral Resources.									
Mineral Resources									
% of targeted non-fuel mineral commodities for which up-to-date deposit models are available to support decision making (SP)									
Performance Data	0%	7%	20%	53%	53%	73%	93%	+20%	100%
Total Actual/Projected Cost ($000)	4,618	8,920	12,712	13,147	13,147	14,945	15,000	55	14,945
# of systematic analyses and investigations delivered to customers									
Performance Data	6	3	3	4	4	3	3	0	2
Total Actual/Projected Cost ($000)	22,200	14,100	14,700	17,300	17,300	30,100	10,300	-19,800	N/A
Actual/Projected Cost Per systematic analyses (whole dollars)	3,700	4,700	4,900	5,800	5,800	10,000	3,400	-6,600	N/A
Comments	A 14% cut in 2012 will require a significant reorganization of Mineral Resources Program's work, after the 49 FTE are terminated.								
# of formal workshops or training provided to customers									
Performance Data	7	6	6	8	8	6	3	-3	4
# of mineral commodity reports available for decisions									
Performance Data	717	649	707	720	748	700	620	-80	620
Energy Resources									
# of USGS energy products accessed online (SP)									
Performance Data	N/A	5.08 million	8.24 million	5.00 million	6.89 million	5.00 million	4.50 million	-.50 million	5.00 million
Total Actual/Projected Cost ($000)	N/A	20,682	21,492	23,150	23,150	22,845	21,920	-925	21,920

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Provide Science for Sustainable Resource Use, Protection, and Adaptive Management									
Strategy: Assess National and International Energy and Mineral Resources.									
Energy Resources									
# of gigabytes collected annually									
Performance Data	37.409	1.173	17.6482	1.24	1.667	1.25	1.2	-0.05	1.2
# of systematic analyses and investigations completed									
Performance Data	5	5	6	5	5	5	4	-1	N/A
Total Actual/Projected Cost ($000)	6,500	12,300	11,244	13,750	13,750	13,750	13,750	0	N/A
Actual/Projected Cost Per systematic analysses (whole dollars)	1,200,000	2,456,000	1,874,000	2,750,000	2,750,000	2,750,000	2,750,000	0	N/A
Comments	A 7% decrease in 2012 will necessitate delaying finalizing some domestic resource assessments. Also, ERP is redefining (expanding) what it counts as systematic analyses and investigations. 2011 is a year of baselining, so targets for out years are still being developed.								
# of outreach activities provided to customers									
Performance Data	8	8	8	9	9	10	8	-2	N/A
Goal: Provide Scientific Data to Protect and Inform Communities									
Strategy: Monitor and Assess Natural Hazards Risk and Resilience.									
Earthquake and Volcano Hazard Programs									
% completion of earthquake and volcano hazard assessments for moderate to high hazard areas (SP)									
Performance Data	N/A	26.6%	28.5% (57/2)	30.8% (61.5/2)	30.8% (61.5/2)	33.0%	34.8%	+1.8%	39.0%
Total Actual/Projected Cost ($000)	34,497	34,946	37,617	39,016	39,016	37,400	37,400	0	37,400
% implementation of optimal earthquake and volcano monitoring for moderate to high hazard areas (SP)									
Performance Data	20%	24.0%	24.6% (49.1/2)	26.1% (52.2/2)	26.1% (52.2/2)	28.6%	28.8%	+0.2%	31.0%
Total Actual/Projected Cost ($000)	19,374	22,543	21,562	21,033	21,033	20,900	19,400	-1,500	19,400

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Provide Scientific Data to Protect and Inform Communities									
Strategy: Monitor and Assess Natural Hazards Risk and Resilience.									
Earthquake Hazards Program									
Cumulative number of ANSS seismic monitoring stations (ARRA)									
Performance Data	786	805	886	1,292	1,299	1,642	N/A	0	N/A
Comments	This ARRA measure will be discontinued when completed in 2011.								
# of systematic analyses and investigations completed									
Performance Data	152	132	146	157	146	157	146	-11	130
Total Actual/Projected Cost ($000)	27,664	24,024	26,572	28,574	28,574	28,574	26,572	-2,002	23,660
Actual/Projected Cost Per systematic analyses (whole dollars)	182	182	182	182	182	182	182	0	182
# of stations operated									
Performance Data	2,731	2,767	2,848	2,900	2,890	2,988	N/A	0	N/A
Comments	This ARRA measure will be discontinued when completed in 2011.								
Volcano Hazards Program									
% of very high threat volcanoes with optimal level monitoring (X number of 18) (ARRA)									
Performance Data	N/A	22%	22%	22%	22.2%	27.7% (5/18)	N/A	0%	N/A
Comments	This ARRA measure will be discontinued when completed in 2011.								
# of systematic analyses and investigations completed									
Performance Data	75	71	99	75	75	75	75	0	60
Total Actual/Projected Cost ($000)	22,500	21,300	29,700	22,500	22,500	22,500	22,500	0	22,500
Actual/Projected Cost Per systematic analyses (whole dollars)	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	300,000
Comments	Long-term impact due to reduction to Program in 2012.								

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Provide Scientific Data to Protect and Inform Communities									
Strategy: Monitor and Assess Natural Hazards Risk and Resilience.									
Volcano Hazards Program									
# of monitoring stations operated by VHP									
Performance Data	714	734	743	743	743	758	765	+7	785
Comments	Slower progress than expected due to reduction to Program in 2012.								
# of monitoring and telemetry nodes upgraded (e.g., analog to digital conversion, added sensors, improved power systems, upgraded radio transmitters and receivers) (ARRA)									
Performance Data	N/A	12	14	192	73	387	N/A	N/A	N/A
Comments	This ARRA measure will be discontinued when completed in 2011.								
Lanslide Hazards Program									
# of systematic analyses and investigations completed									
Performance Data	16	15	15	15	15	15	15	0	15
Global Seismographic Network									
% completion of optimal monitoring									
Performance Data	78% 79.6/102)	79% (80.6/102)	86% (87.7/102)	88% (89.8/102)	86.5% (88.2/102)	88% (89.8/102)	89%	+1%	90%
Comments	Performance increases in 2012-2016 due to continued deployment of "next generation" upgrades in 2011-2013 (ARRA-funded equipment)								
# of GSN next-generation systems deployed (of 87 needed) (ARRA)									
Performance Data	0%	9	22	40	45	54	N/A	0%	N/A
Comments	This ARRA measure will be discontinued when completed in 2011.								
Geomagnestim									
% completion of optimal monitoring									
Performance Data	45% (13.5/30)	46% (13.8/30)	45% (13.5/30)	57% (17.1/30)	57.42% (17.226/30)	85% (25.5/30)	85% (25.5/30)	0%	85% (25.5/30)
Comments	The increases in performance from 2009-2010 and 2010-2011 are a result of the implementation of monitoring at 1-second frequency, achieved by investments over several years in observatory infrastructure.								

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Provide Scientific Data to Protect and Inform Communities									
Strategy: Identify the Connection Between the Natural Environment and Wildlife and Human Health.									
Contaminant Biology									
# of emerging disease outbreak (contaminants and pathogens) investigations (SP)									
Performance Data	N/A	672	669	674	673	679	503	-176	508
Total Actual/Projected Cost ($000)	11,540	11,089	11,433	11,138	11,138	11,604	8,596	-3,008	7,913
Comments	Proposed $0.5M program reduction of base funding in 2012.								
# of systematic analyses delivered to customers									
Performance Data	85	104	73	87	72	87	55	-32	56
Toxic Substance Hydrology									
# of knowledge products on environmental contamination provided to support management decisions									
Performance Data	194	149	128	115	115	115	80	-35	60
Total Actual/Projected Cost ($000)	13,300	13,500	10,800	11,100	11,100	10,800	8,300	-2,500	8,300
Goal: Develop a Comprehensive Science Framework for Understanding the Earth									
Strategy: Develop an Integrated Data Framework that is used to Guide Science-based Stewardship of Natural Resources.									
Biological Information Management and Delivery									
% of online natural resource products available via National Biological Information Infrastructure whose utility is validated through user interactions and downloads (SP)									
Performance Data	13.11%	20.52%	21.34%	21.50%	21.50%	19.00%	6.20%	-12.80%	4.00%
Total Actual/Projected Cost ($000)	16,326	16,872	16,738	16,498	16,498	16,000	9,000	-7,000	9,000
% of focal migratory bird populations for which species pages are available through the NBII									
Performance Data	8%	15%	22%	29%	29%	33%	33%	0%	33%
% of US land with land characterization and species distribution information available for resource management decision making updated in the last 5 years									
Performance Data	34%	37%	77%	80%	88%	91%	95%	+4%	95%

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Develop a Comprehensive Science Framework for Understanding the Earth									
Strategy: Develop an Integrated Data Framework that is used to Guide Science-based Stewardship of Natural Resources.									
Biological Information Management and Delivery									
# of records in the NBII Metadata Clearinghouse available to document biological data sets and information products									
Performance Data	29,170	41,000	43,366	74,000	90,732	92,000	92,000	0	92,000
Total Actual/Projected Cost ($000)	580	580	572	570	570	570	570	0	570
Actual/Projected Cost Per metadata record (whole dollars)	20	14	13	8	8	8	8	0	8
# of formal workshops or training provided to customers									
Performance Data	19	20	20	8	8	8	8	0	8
National Geological and Geophysical Data Preservation Program									
# of metadata records									
Performance Data	N/A	N/A	600,000	600,000	1,052,038	600,000	0	-600,000	0
Comments	The USGS 2012 budget proposes to eliminate funding for the National Geological and Geophysical Data Preservation Program.								
Strategy: Generate Geologic Maps and Models for Sustaining Resources and Protecting Communities.									
National Cooperative Geologic Mapping									
% 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 (SP)									
Performance Data	N/A	48% (1,687,637/ 3,537,438.44)	49% (1,729,771/ 3,537,438.44)	50% (1,768,719/ 3,537,438.44)	49.4% (1,746,550/ 3,537,438)	50.4% (1,782,868/ 3,537,438.44)	51.3% (1,814,705/ 3,537,438.44)	+0.9%	54.9% 1,942,053/ 3,537,438.44)
Annual production of geologic maps for the Nation (summed and represented as a % of US land area) made available to the public through the National Geologic Map Data Base									
Performance Data	5.4%	4.15%	2.90%	2.0%	2.7%	2.0%	1.8%	-0.2%	1.8%
Total Actual/Projected Cost ($000)	UNK	26,045	27,112	27,495	27,495	27,495	24,822	-2,673	24,822
Actual/Projected Cost Per geologic map (whole dollars)	N/A	177	264	389	389	389	386	-3	386

Program Changes

2012 Goal Performance Table

End Outcome Measure/Intermediate Measure/Output measure	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area: Provide a Scientific Foundation for Decision Making									
Goal: Develop a Comprehensive Science Framework for Understanding the Earth									
Strategy: Advance the Earth Science Application of Geospatial Information.									
National Geospatial Program									
% of the area of 48 States and DC published as high-resolution base geospatial databases and topographic map images that depict current geospatial information (SP)									
Performance Data	N/A	N/A	26.2% (13,203/50,414)	65.1% (32,810/50,414)	63.5% (32,013/50,414)	100% (50,414/50,414)	33.3% (17,895/53,684)	+33.3%	66.7% (35,765/53,684)
Total Actual/Projected Cost ($000)	N/A	N/A	52,328	56,758	56,758	54,200	53,100	-1,100	53,100
Comments	USGS anticipates reaching 100 percent every third year, and then resetting the target to zero for the next three-year cycle.								
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) (ARRA)									
Performance Data	N/A	N/A	0	56,000	9,981	35,000	N/A	0	N/A
Comments	This ARRA measure will be discontinued when completed in 2011.								
Mission Area: Building a 21st Century Department of the Interior									
Goal: Improving Acquisition and Real Property Management									
Strategy: Overall condition of building per facility condition index.									
Facilities									
Overall condition of owned buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the AEI), with emphasis on improving the condition of assets with critical health and safety needs									
Performance Data	0.124	0.134 (68,404/510,141)	0.134 (71,543/532,365)	0.098 (52,289/532,365)	0.138 (72,956/530,616)	0.078 (41,515/532,365)	0.072 (38,342/532,365)	-0.006	0.048 (25,352/532,365)
Comments	Once the $4.5M reduction is made, we expect the out year improvements to decelerate, especially for mission dependent assets.								