

## 7. DELIVERING HIGH-PERFORMANCE GOVERNMENT

For too long, Washington has not responsibly managed the tax dollars entrusted it by the American people. Decision-makers opened their doors and ears to those able to afford lobbyists while it became harder and harder for everyone else to learn what Government was doing, what it was accomplishing, and for whom. Programs and practices were allowed to persist out of inertia and not because they were delivering the results expected of them, while others that seemed to work were rarely assessed to confirm their impact and find ways to enhance their value. Over the last two decades, as the private sector was utilizing new management techniques and information technologies to boost productivity, cut costs, and deliver previously unheard of levels of customer service, the public sector lagged conspicuously behind.

The American people deserve better. They deserve a Federal Government that respects their tax dollars, and uses them effectively and efficiently. They deserve a Federal Government that is transparent, fair, and responsive. And they deserve a Government that is constantly looking to streamline what works and to eliminate what does not. The Administration is committed to revolutionizing how the Federal Government runs on behalf of the American people. The President appointed the Nation's first Chief Performance Officer, and the Administration has taken steps to bring more transparency to, for instance, how Federal information technology (IT) dollars are spent to improve customer service for those using citizenship services. At the same time, the Administration has combed the Budget to find programs that are duplicative, outdated, or just not working.

To improve the performance of the Federal Government in the coming fiscal year and in years to come, the Administration will pursue three mutually reinforcing performance management strategies:

1. **Use Performance Information to Lead, Learn, and Improve Outcomes.** Agency leaders set a few high-priority goals and use constructive data-based reviews to keep their organizations on track to deliver on these objectives.
2. **Communicate Performance Coherently and Concisely for Better Results and Transparency.** The Federal Government will candidly communicate to the public the priorities, problems, and progress of Government programs, explaining the reasons behind past trends, the impact of past actions, and future plans. In addition, agencies will strengthen their capacity to learn from experience and experiments.
3. **Strengthen Problem-Solving Networks.** The Federal Government will tap into and encourage practitioner communities, inside and outside Government, to work together to improve outcomes and performance management practices.

### **Use Performance Information to Lead, Learn, and Improve Outcomes**

Government operates more effectively when it focuses on outcomes, when leaders set clear and measurable goals, and when agencies use measurement to reinforce priorities, motivate action, and illuminate a path to improvement. This outcome-focused performance management approach has proved a powerful way to achieve large performance gains in other countries, several States, an increasing number of local governments, and a growing number of Federal programs. For instance, the State of Washington pushed down the re-victimization rate of children harmed in their homes from 13.3 percent to 6.5 percent over the last seven years by monitoring how changes in agency action affected children previously harmed and by adjusting policies accordingly to make improvements for the children.

New York City and, subsequently, the City of Los Angeles saw crime rates plummet after each adopted CompStat meetings. These are frequently scheduled, goal-focused, data-driven meetings at which precinct captains are expected to discuss statistics about outcomes (e.g., crime), cost drivers (e.g., overtime), unwanted side effects (e.g., police abuse complaints), patterns of problems in the precinct, probable causes, apparent effects of prior actions, and future actions planned. Similarly, the U.S. Coast Guard's Marine and Marine Environmental Protection programs work to reduce maritime deaths and injuries, large oil spills, and chemical discharge incidents by regularly analyzing their data to identify contributory causes and by testing different prevention options to identify and then implement those that work best.

Outcome-focused performance management can transform the way government works, but its success is by no means assured. The ultimate test of an effective performance management system is whether it is used, not the number of goals and measures produced. Federal performance management efforts have not fared well on this test. The Government Performance and Results Act of 1993 (GPRA) and the Performance Assessment Rating Tool (PART) reviews increased the production of measurements in many agencies, resulting in the availability of better measures than previously existed; however, these initial successes have not led to increased use. With a few exceptions, Congress does not use the performance goals and measures agencies produce to conduct

oversight, agencies do not use them to evaluate effectiveness or drive improvements, and they have not provided meaningful information for the public.

Studies of past Federal performance management efforts have identified several problematic practices. For example, senior leaders at Federal agencies have historically focused far more attention on new policy development than on managing to improve outcomes. Mechanisms used to motivate change created serious unwanted side effects or linked to the wrong objectives. Central office reviews mandated measurements inappropriate to the situation, and performance reports seldom answered the questions of key audiences. Moreover, the annual reporting requirement of GPRA and the five-year program PART review cycle did not provide agencies the fast feedback needed to assess if delivery efforts were on track or to diagnose why they were or were not. Neither GPRA nor PART precluded more frequent measurement to inform agency action, but only a few agencies opted to supplement their annual measurement cycle with the kinds of data and analysis that fueled the private sector performance revolution.

The Administration is initiating several new performance management actions and is tasking a new generation of performance leaders to implement successful performance management practices.

To encourage senior leaders to deliver results against the most important priorities, the Administration launched the High-Priority Performance Goal initiative in June 2009, asking agency heads to identify and commit to a limited number of priority goals, generally three to eight, with high value to the public. The goals must have ambitious, but realistic, targets to achieve within 18 to 24 months without need for new resources or legislation, and well-defined, outcomes-based measures of progress. These goals are included in this Budget. Some notable examples are:

- Assist 3 million homeowners who are at risk of losing their homes due to foreclosure (Secretaries Donovan and Geithner);
- Reduce the population of homeless veterans to 59,000 in June, 2012 (Secretaries Donovan and Shinseki); and
- Double renewable energy generating capacity (excluding conventional hydropower) by 2012 (Secretary Chu).

In the coming year, the Administration will ask agency leaders to carry out a similar priority-setting exercise with top managers of their bureaus to set bureau-level goals and align those goals, as appropriate, with agency-wide priority goals. These efforts are not distinct from the goal-setting and measurement expectations set forth in the GPRA, but rather reflect an intention to translate GPRA from a reporting exercise to a performance-improving practice across the Federal Government. By making agencies' top leaders responsible for specific goals that they themselves have named as most important, the

Administration is dramatically improving accountability and the chances that Government will deliver results on what matters most.

Agency leaders will put in place rigorous, constructive quarterly feedback and review sessions to help agencies reach their targets, building on lessons from successful public sector performance management models in other governments and in some Federal agencies. In addition, the Office of Management and Budget (OMB) will initiate quarterly performance updates to help senior Federal Government leaders stay focused on driving to results.

OMB will support the agencies with tools and assistance to help them succeed. In addition, OMB will help coordinate inter-agency efforts in select situations where collaboration is critical to success.

### **Communicate Performance Coherently and Concisely for Better Results and Transparency**

Transparent, coherent performance information contributes to more effective, efficient, fair, and responsive government. Transparency not only promotes public understanding about the actions that government is working to accomplish, but also supports learning across government agencies, stimulates idea flow, enlists assistance, and motivates performance gain. In addition, transparency can strengthen public confidence in government, especially when government does more than simply herald its successes but also provides candid assessments of problems encountered, their likely causes, and actions being taken to address problems.

The Administration is initiating several new performance communication actions. First, the Administration will identify and eliminate performance measurements and documents that are not useful. Second, what remains will be used. Goals contained in plans and budgets will communicate concisely and coherently what government is trying to accomplish. Agency, cross-agency, and program measures, including those developed under GPRA and PART that proved useful to agencies, the public, and OMB, will candidly convey how well the Government is accomplishing the goals. Combined performance plans and reports will explain why goals were chosen, the size and characteristics of problems Government is tackling, factors affecting outcomes that Government hopes to influence, lessons learned from experience, and future actions planned.

Going forward, agencies will take greater ownership in communicating performance plans and results to key audiences to inform their decisions. Making performance data useful to all audiences—congressional, public, and agency leaders—improves both program performance and reporting accuracy.

To that end, the Administration will redesign public access to Federal performance information.

The Administration will create a Federal performance portal that provides a clear, concise picture of Federal goals and measures by theme, by agency, by program, and by program type. It will be designed to increase transparency and coherence for the public, motivate improve-

ment, support collaboration, and enhance the ability of the Federal Government and its service delivery partners to learn from others' experiences and from research experiments. The performance portal will also provide easy links to mission-support management dashboards, such as the IT dashboard (<http://it.usaspending.gov/>) launched in the summer of 2009, and similar dashboards planned for other common Government functions including procurement, improper payments, and hiring.

While performance information is critical to improving Government effectiveness and efficiency, it can answer only so many questions. More sophisticated evaluation methods are required to answer fundamental questions about the social, economic, or environmental impact of programs and practices, isolating the effect of Government action from other possible influencing factors. OMB recently launched an Evaluation Initiative to promote rigorous impact evaluations, build agency evaluation capacity, and improve transparency of evaluation findings. These evaluations are a powerful complement to agency performance improvement efforts and often benefit from the availability of performance data. OMB will make information about all Federal evaluations focused on the impacts of programs and program practices available online through the performance portal. The Evaluation Initiative is explained in more detail in Chapter 8, "Program Evaluation," in this volume.

### Strengthen Problem-Solving Networks

The third strategy the Administration will pursue to improve performance management involves the extensive use of existing and new practitioner networks. Federal agencies do not work in isolation to improve outcomes. Every Federal agency and employee depends on and is supported by others—other Federal offices, other levels of government, for-profit and not-for-profit organizations, and individuals with expertise or a passion about specific problems. New information technologies are transforming our ability to tap vast reservoirs of capacity beyond the office. At the same time, low-technology networks such as professional associations and communities of practice are also able to solve problems, spur innovation, and diffuse knowledge. The Administration will create cross-agency teams to tackle shared problems and reach out to existing networks, both inside and outside Government, to find and develop smarter performance management methods and to assist others in their application. It will tap their intelligence, ingenuity, and commitment, as well as their dissemination and delivery capacity.

The Performance Improvement Council (PIC), made up of Performance Improvement Officers from every Federal agency, will function as the hub of the performance management network. OMB will work with the PIC to create and advance a new set of Federal performance management principles, refine a Government-wide performance management implementation plan, and identify and tackle specific problems as they arise. The PIC will also serve as a home for Federal communities of practice, some new and some old. Some communities of practice

will be organized by problems, some by program type such as regulatory programs, and some by methods such as quality management. These communities will develop tools and provide expert advice and assistance to their Federal colleagues. In addition, the PIC will address the governance challenge of advancing progress on high-priority problems that require action by multiple agencies. The Administration will also turn to existing external networks—including State and local government associations, schools of public policy and management, think tanks, and professional associations—to enlist their assistance on specific problems and in spreading effective performance management practices.

### AGENCY HIGH PRIORITY PERFORMANCE GOALS

The following pages include challenging, near-term performance improvements agencies will strive to deliver for the American people using existing legislative authority and budgetary resources. The high priority performance goals listed here are therefore a subset of the fuller suite of goals reflected in agencies' performance plans, which also include long-term strategic goals, a fuller set of agency-wide and program goals, and goals dependent on new legislation and additional funding. In addition, agencies identified performance measures under the American Recovery and Reinvestment Act, including estimates of jobs created and retained. These are shown on the Recovery Act website (<http://www.recovery.gov>). Also, given the nature of their work, national security agencies were given greater discretion in choosing which outcome-focused goals to include among the high priority performance goals publicly listed.

#### Department of Agriculture

**Mission:** The Department of Agriculture (USDA) provides leadership on food, agriculture, natural resources, rural development and related issues based on sound public policy, the best available science, and efficient management.

#### High Priority Performance Goals

As part of developing the 2011 Budget and performance plan, the Department has identified the following limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view a full set of performance information please visit [www.usda.gov](http://www.usda.gov).

- USDA will assist rural communities to increase prosperity so they are self sustaining, re-populating and economically thriving.
  - By 2011, increase the prosperity of rural communities by concentrating and strategically investing in 8-10 regions, resulting in the creation of strong local and regional economies, with a partic-

ular emphasis on food systems, renewable energy, broadband-based economies, and rural recreation.

- USDA will ensure our national forests and private working lands enhance our water resources and are conserved, restored, and made more resilient to climate change.
  - By the end of 2011, accelerate the protection of clean, abundant water resources by implementing high impact targeted (HIT) practices on three million acres of national forest and private working lands in priority landscapes.
- USDA will help America promote agricultural production and biotechnology exports as America works to increase food security.
  - By the end of 2011, increase the number of provinces in Afghanistan in which women and children are food secure from 10 to 14, ensuring food security for 41 percent of the country in support of the President's Afghanistan and Pakistan strategy.
  - Maintain at zero the number of incidents in which regulated genetically engineered products are commingled with non-regulated products in commercial channels, thereby protecting global markets for organic and biotech products.
  - By the end of 2011, reduce non-tariff trade barriers for five major markets and increase agriculture exports by \$2 billion.
- USDA will ensure that all of America's children have access to safe, nutritious and balanced meals.
  - By the end of 2011, reduce the number of households with children who experience very low food security by 100,000.
  - By 2011, propose national standards that will result in improved quality of food sold in schools throughout the school day.
  - By the end of 2011, increase the availability of healthy foods by strategically investing in six food deserts by providing incentives for food entrepreneurs to establish or expand markets and grocery stores, including farmers markets, that make healthy foods available to low-income Americans.
  - By 2011, USDA will reduce the number of *Salmonella* illnesses by 50,000 and reduce illness costs by about \$900 million as a result of FSIS regulated establishments reducing the presence of *Salmonella*.

## Department of Commerce

**Mission:** The Department of Commerce creates the conditions for economic growth and opportunity by promoting innovation, entrepreneurship, competitiveness, and stewardship.

## High Priority Performance Goals

The Commerce Department develops a 5-year strategic plan, as well as an annual performance plan and annual report on our progress. As part of developing the 2011 Budget and performance plan, the Department has also identified a limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit: [http://www.osec.doc.gov/bmi/budget/budgetsub\\_perf\\_strategicplans.htm](http://www.osec.doc.gov/bmi/budget/budgetsub_perf_strategicplans.htm).

- 2010 Decennial Census: Effectively execute the 2010 Census, and provide the States with accurate and timely redistricting data.
  - Timely completion of milestones to conduct the Census and provide redistricting data as mandated by law.
  - Achieve an accuracy level of an overall net coverage error at the national level of less than one-half of one percent.
- Intellectual Property Protection: Reduce patent pendency for first action and for final actions from the end of 2009 levels of 25.8 and 34.6 months respectively by the end of 2011, as well as the patent backlog.
- Coastal and Ocean Resource Management: Ensure environmentally and economically resilient oceans, coasts, and Great Lakes communities, with healthy and productive ecosystems.
  - Ensure that all 46 Federal fishery management plans have required catch limits to end overfishing in place by the end of 2011.
  - Reduce the number of stocks subject to overfishing to zero by the end of 2011.
  - Improve the Fish Stock Sustainability Index (FSSI) to 586 by the end of 2011. The FSSI is a measure of stock assessments and overfishing. The target represents a four-percent increase above the FSSI score at the end of 2009. (Because the FSSI does not score a stock as “not subject to overfishing” until such status has been confirmed through subsequent survey and analysis, the improvements sought in overfishing will not be fully reflected in the 2011 FSSI level.)
- Broadband Access: Efficiently and effectively implement the Broadband Technology Opportunities Program, to expand service to communities in a cost-effective manner that maximizes impacts on economic growth, education, health care, and public safety.
- Export Opportunities: Increase the annual number of Small and Medium-size Enterprises (SMEs) the Commercial Service successfully assists in exporting to a 2nd or additional country by 40 percent from 2009 to 2011.

- Sustainable Manufacturing and Building Practices: Raise the number of firms adopting sustainable manufacturing processes through the Manufacturing Extension Partnership by 250 by the end of 2011. Raise the percentage of construction projects involving buildings or structures funded by Economic Development Assistance Programs that are certified by the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) or a comparable third-party certification program to 12 percent.

## Department of Defense

**Mission:** The mission of the Department of Defense (DOD) is to provide the military forces needed to deter war and to protect the security of the United States. Since the creation of America's first army in 1775, the Department and its predecessor organizations have evolved into a global presence of three million individuals, stationed in more than 140 countries and dedicated to defending the United States by deterring and defeating aggression and coercion in critical regions. The Department embraces the core values of leadership, professionalism, and technical knowledge. Its employees are dedicated to duty, integrity, ethics, honor, courage, and loyalty.

### High Priority Performance Goals

As part of developing the 2011 Budget and performance plan, the Department has identified a limited number of high priority goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit: <http://www.defenselink.mil/comptroller/>.

- Increase Energy Efficiencies.
  - By 2011, DOD will reduce average building energy consumption by 18 percent from the 2003 baseline of 116,134 BTUs per gross square foot.
  - By 2011, DOD will produce or procure renewable energy equal to 14.3 percent of its annual electric energy usage.
- Reform the DOD Personnel Security Clearance Process.
  - Beginning in 2010, DOD will adjudicate the fastest 90 percent of initial top secret and secret personnel security clearance cases within 20 days.
  - By 2011, 90 percent of all DOD national security investigations will be received via electronic delivery.
- Create the Next Generation of Electronic Record System—Virtual Lifetime Electronic Record (VLER) by 2012. This interagency initiative will create a more effective means for electronically sharing health and benefits data of servicemembers and veterans.

- By 2011, DOD will implement Virtual Lifetime Electronic Record (VLER) production capability in at least three sites.
- Streamline the hiring process.
  - By 2011, DOD will improve its external civilian hiring end-to-end timeline to 112 days.
- Implement DOD-wide in-sourcing initiative.
  - By 2011, DOD will decrease reliance on contract services by increasing the in-house civilian or military workforce by 19,844 authorizations for personnel.
- Spend American Reinvestment and Recovery Act (ARRA) funds quickly and effectively.
  - By 2010, DOD will have obligated at least 95 percent of DOD Facilities, Sustainment, Restoration, and Modernization budget authority, funded by ARRA.
  - By 2010, DOD will have obligated at least 95 percent of DOD Research, Development, Test, and Evaluation budget authority, funded by ARRA.
  - By 2011, DOD will have obligated at least 95 percent of DOD Military Construction budget authority, funded by ARRA.
  - By 2011, DOD will have obligated at least 69 percent of DOD Homeowners Assistance Fund budget authority, funded by ARRA.
- Provide effective business operations and ensure logistics support to Overseas Contingency Operations.
  - Beginning in 2010, DOD will maintain a 98 percent fill rate for the Joint Contracting Command (JCC) supporting contingency operations.
  - By 2011, DOD will maintain an assignment rate of 85 percent of required Contracting Officer Representatives (CORs) supporting Iraqi contingency operations.
  - By 2011, DOD will maintain an assignment rate of 85 percent of required Contracting Officer Representatives (CORs) supporting Afghan contingency operations.
  - By 2011, DOD will reduce the percent of in-theater Army central disbursements, using cash, to two percent.
  - By 2011, DOD will increase the percent of contract actions, tied to entitlements and disbursements in the systems of record, to 95 percent.
- Increase the audit readiness of individual DOD components.
  - By 2011, 80 percent of DOD Statement of Budgetary Resources Appropriations Received (line 3A) will be reviewed, verified for accuracy, and "validated" or approved as audit-ready.
  - By 2011, 14 percent of DOD Statement of Budgetary Resources will be validated as audit-ready.
  - By 2011, 30 percent of DOD Funds Balance with the Treasury will be validated as audit-ready.

- By 2011, 45 percent of DOD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) will be validated as audit-ready for existence and completeness.
- Reform the DOD Acquisition Process.
  - By 2011, DOD will reduce average cycle time for Major Defense Acquisition Programs (MDAPs) starting in 2002 and later to 72 months.
  - Beginning in 2010, DOD will ensure the number of breaches—significant cost overruns—for Major Defense Acquisition Programs (MDAPs) is equal to or less than the previous fiscal year.
  - Beginning in 2010, DOD will increase, by one percent annually, the amount of contract obligations that are competitively awarded.
  - By 2011, DOD will decrease reliance on contract services in acquisition functions by increasing the in-house civilian and/or military workforce by 4,765 authorizations for personnel.
  - By 2011, DOD will increase the total number of DOD civilian and military personnel performing acquisition functions by 10,025 total personnel (end-strength).
  - For 2010 and 2011, DOD will increase the percent of positions filled with personnel meeting Level II certification requirements from the previous fiscal year.
  - For 2010 and 2011, DOD will increase the percent of positions filled with personnel meeting Level III certification requirements from the previous fiscal year.
- Enhance the security cooperation workforce.
  - By 2011, DOD will increase the percent of incumbents that have been trained in security assistance in positions that require security assistance training to 95 percent or greater.

## Department of Education

**Mission:** The U.S. Department of Education seeks to promote student achievement and preparation for global competitiveness by fostering educational excellence and ensuring equal access.

President Obama's vision is that by 2020, America will again have the best-educated, most competitive workforce in the world with the highest proportion of college graduates of any country. To do this, the United States must also close the achievement gap, so that all youth—regardless of their backgrounds—graduate from high school ready to succeed in college and careers.

### High Priority Performance Goals

As part of developing the 2011 Budget and performance plan, the Department of Education has identified a limited number of high-priority performance goals that will be a particular focus over the next two years. These goals, which will help measure the success of the

Department's cradle-to-career education strategy, reflect the importance of teaching and learning at all levels of the education system. These goals are consistent with the Department's 5-year strategic plan that is under development and will be used to regularly monitor and report progress. To view the full set of performance information, please visit [www.ed.gov](http://www.ed.gov).

### Educational Outcomes

- Early Learning: All States collecting school readiness data and improving their overall and disaggregated school readiness outcomes.
- K-12: All States improving overall and disaggregated high-school graduation rates.
- College: Nation improving overall and disaggregated college completion rate.

### Key Initiatives

- Evidence Based Policy: Implementation of a comprehensive approach to using evidence to inform the Department's policies and major initiatives, including:
  - Increase by 2/3 the number of Department discretionary programs that use evaluation, performance measures and other program data for continuous improvement.
  - Implement rigorous evaluations for all of the Department's highest priority programs and initiatives.
  - Ensure all newly authorized Department discretionary programs include a rigorous evaluation component.
- Struggling Schools Reform: Identify as nationwide models 500 of the persistently lowest achieving schools initiating high-quality intensive reform efforts (e.g., turnarounds, restarts, transformations, or closures).
- Effective Teaching: Improve the quality of teaching and learning by:
  - increasing by 200,000 the number of teachers for low income and minority students who are being recruited or retained to teach in hard-to-staff subjects and schools in systems with rigorous processes for determining teacher effectiveness;
  - ensuring that all States have in place comprehensive teacher evaluation systems, based on multiple measures of effectiveness including student achievement, that are used for professional development, retention, tenure, and compensation decisions.
- Data Driven Decisions: All States implementing comprehensive statewide longitudinal data systems that link student achievement and teacher data and

link K-12 with higher education data and, to the extent possible, with pre-K and workforce data.

- College and Career Ready Standards: All States collaborating to develop and adopt internationally benchmarked college- and career-ready standards.
- Simplified Student Aid: All participating higher education institutions and loan servicers operationally ready to originate and service Federal Direct Student Loans through an efficient and effective student aid delivery system with simplified applications and minimal disruption to students.

## Department of Energy

**Mission:** Discovering the Solutions to Power and Secure America's Future.

### High Priority Performance Goals

As part of developing the 2011 Budget and performance plan, DOE has identified seven high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view performance information please visit: [www.energy.gov/about/budget.htm](http://www.energy.gov/about/budget.htm).

- Double renewable energy generating capacity (excluding conventional hydropower) by 2012.
- Assist in the development and deployment of advanced battery manufacturing capacity to support 500,000 plug-in hybrid electric vehicles a year by 2015.
- DOE and HUD will work together to enable the cost-effective energy retrofits of a total of 1.1 million housing units through 2011. Of this number, DOE programs will contribute to retrofits of an estimated one million housing units.
- Commit (conditionally) to loan guarantees for two nuclear power facilities to add new low-carbon emission capacity of at least 3,800 megawatts during 2010.
- Make significant progress towards securing the most vulnerable nuclear materials worldwide within four years.
  - By the end of 2011, remove or dispose of a cumulative total of 3,297 kilograms of vulnerable nuclear material (highly enriched uranium and plutonium).
  - By the end of 2011, complete material protection, control and accounting upgrades on a cumulative total of 218 buildings.
- Maintain the U.S. nuclear weapons stockpile and dismantle excess nuclear weapons to meet national

nuclear security requirements as assigned by the President through the Nuclear Posture Review.

- Annual percentage of warheads in the Stockpile that is safe, secure, reliable, and available to the President for deployment (long term assurance).
  - Cumulative percentage of progress in completing Nuclear Weapons Council (NWC)-approved Life Extension Program (LEP) activities.
  - Cumulative percent reduction in projected W76 warhead production costs per warhead from established validated baseline, as computed and reported annually by the W76 LEP Cost Control Board.
- Reduce Cold War legacy environmental footprint by 40 percent, from 900 square miles to 540 square miles, by 2011.

## Department of Health and Human Services

**Mission:** The Department of Health and Human Services' (HHS's) mission is to enhance the health and well-being of Americans by providing for effective health and human services and by fostering sound, sustained advances in the sciences underlying medicine, public health, and social services.

### High Priority Performance Goals

As part of developing the 2011 Budget and performance plan, the Department has identified a limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit [www.hhs.gov/asrt/ob/docbudget/index.html](http://www.hhs.gov/asrt/ob/docbudget/index.html).

- Access to Early Care and Education Programs for Low-Income Children: By the end of 2010, increase the number of low-income children receiving Federal support for access to high quality early care and education settings including an additional 64,000 children in Head Start and Early Head Start and an average of 10,000 additional children per month through the Child Care and Development Fund (CCDF) over the number of children who were enrolled in 2008.
- Quality in Early Care and Education Programs for Low-Income Children: Take actions in 2010 and 2011 to strengthen the quality of early childhood programs by advancing recompetition, implementing improved performance standards and improving training and technical assistance systems in Head Start; promoting community efforts to integrate early childhood services; and by expanding the number of States with Quality Ratings Improvement Systems that meet high quality benchmarks for Child Care and other early childhood programs developed by HHS in coordination with the Department of Education.

- **Medicaid and Children’s Health Insurance Program:** Broaden availability and accessibility of health insurance coverage through implementation of the Children’s Health Insurance Program Reauthorization Act of 2009 (CHIPRA) legislation, by increasing CHIP enrollment by over 7 percent above the 2008 baseline by the end of 2011 (from 7,368,479 children to 7,884,273 children).
- **Food Safety:** By the end of 2011, decrease by 10 percent from the 2005-2007 average baseline, all of the following: the rate of sporadic *Salmonella Enteritidis* (SE) illnesses in the population; the number of SE outbreaks; and, the number of SE cases associated with outbreaks.<sup>1</sup>
- **Tobacco - Supportive Policy and Environments:** By the end of 2011, increase to 75 percent<sup>2</sup> the percentage of communities funded under the Communities Putting Prevention to Work (CPPW) program that have enacted new smoke-free policies and improved the comprehensiveness of existing policies.
- **Primary Care:** By the end of 2011, increase access to primary health care by increasing the Field Strength of the National Health Service Corps (NHSC) to 8,561<sup>3</sup> primary care providers. This is in contrast to the 2008 field strength of 3,601.
- **Emergency Preparedness - Incident Command Structure:** By 2011, increase the percentage of State public health agencies that can convene within 60 minutes of notification a team of trained staff that can make decisions about appropriate response and interaction with partners to 96 percent. (CDC, 2007 Baseline: 84 percent).
- **Health Information Technology (HIT):** By the end of 2011, establish the infrastructure necessary to encourage the adoption and meaningful use of Health Information Technology by:
  - Establishing a network of 70 Regional Extension Centers by the end of 2010.
  - Registering 30,000 providers to receive services from Regional Extension Centers by end of 2010.
  - Registering 100,000 providers to receive services from Regional Extension Centers by end of 2011.
  - Achieving 20 percent adoption of EHRs among providers working with Regional Extension Centers by end of 2011.
- **Biomedical Research:** By 2011, reduce the fully-loaded cost of sequencing a human genome to \$25,000.

<sup>1</sup>Targets will be reevaluated after actual data is provided for 2009.

<sup>2</sup>This target may be adjusted once the actual CPPW-funded communities have been selected in February 2010.

<sup>3</sup>The target of 8,561 assumes the 2010 Appropriation figure of \$100.797 million for the National Health Service Corps Recruitment line and the 2011 President’s Budget Request of \$122.588 million. If the Congress were to provide less funding in 2011, the target would need to be adjusted accordingly.

## Department of Homeland Security

**Mission:** The Department of Homeland Security (DHS) has identified six goals that are based on operational missions defined by the Secretary’s Priorities. In addition, the Department has provided two additional goals focused on the Secretary’s Priority of Maturing and Strengthening the Homeland Security Enterprise. When DHS speaks of the “Homeland Security Enterprise”, we define it as the collective efforts of Federal, State, local, tribal, territorial non-governmental and private-sector partners—as well as individuals, families and communities—to maintain critical homeland security capabilities.

The five operational missions defined by the Secretary are:

1. Countering terrorism and enhance security
2. Securing and managing our borders
3. Administering and enforcing our immigration laws
4. Safeguarding and security cyberspace
5. Ensuring resilience from disasters

DHS currently has a 5-year strategic plan, a 5-year programming plan (Future Year Homeland Security Plan), as well as an annual performance plan and an annual performance report on Department progress. The Department will develop a new strategic plan based on these new priorities established by the Secretary.

### High Priority Performance Goals

As part of developing the 2011 Budget and performance plan, DHS identified this set of high priority performance goals that will be a particular focus over the next two years. These goals have been organized around the priority areas identified above. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit: [http://www.dhs.gov/xabout/budget/gc\\_1214235565991.shtm](http://www.dhs.gov/xabout/budget/gc_1214235565991.shtm).

#### Countering terrorism and enhancing security

- Improve security screening of transportation passengers, baggage, and employees while expediting the movement of the traveling public (aviation security).
  - Passenger and Baggage Security Screening Results (classified measures).
  - Wait times for aviation passengers (Target: Less than 20 minutes by 2012).
- Improve security screening of transportation passengers, baggage, and employees while expediting the movement of the traveling public (surface transportation security).
  - Percent of mass transit and passenger rail agencies that have effectively implemented industry agreed upon Security and Emergency Manage-

ment Action items to improve security (Target: 75 percent by 2012).

#### Securing and managing our borders

- Prevent terrorist movement at land ports of entry through enhanced screening while expediting the flow of legitimate travel.
  - Achieve 97 percent compliance with Western Hemisphere Travel Initiative.
  - Complete deployment of WHTI facilitative technology to low volume land ports of entry.
  - Improve the land border Law Enforcement Query Rate to 95 percent.
  - Increase the RFID document utilization rate to 25 percent.

#### Administering and enforcing our immigration laws

- Improve the efficiency of the process to detain and remove illegal immigrants from the United States.
  - Increase the number of dangerous criminal aliens removed by four percent per year.
  - Decrease the number of days spent in custody by criminal aliens before they are removed from the United States from 43 to 41 days in 2010.
- Improve the delivery of immigration services
  - Percent of USCIS workload adjudicated electronically. (Target: 40 percent by Q4 2011).
  - Percent of Solution Architect deliverables delivered on time. (Target: 100 percent).
  - Project milestones completed within 10 percent of cost, schedule, and performance goals.

#### Ensuring resilience from disasters

- Strengthen disaster preparedness and response by improving FEMA's operational capabilities and strengthening State, local and private citizen preparedness.
  - Increase the capacity to provide temporary housing to disaster survivors by 200 percent.
  - Improve to 90 percent the percentage of shipments arriving with the requested materials at the requested location by the validated/agreed upon delivery date.
  - Improve to 95 percent the percentage of respondents reporting they are better prepared to deal with disasters and emergencies as a result of training.

#### Maturing and Strengthening the Homeland Security Enterprise

- Mature and unify the Homeland Security Enterprise through effective information sharing.
  - Increase the percentage of information sharing agreements that allow for the sharing of information across all components of DHS by 85 percent.

- Improve Acquisition Execution Across the DHS Acquisition Portfolio, by ensuring Key Acquisition Expertise resides in Major Program Office and Acquisition Oversight Staffs throughout the Department.
  - Increase from 45 percent to 60 percent the major acquisition projects that do not exceed 10 percent of cost / schedule / performance objectives.

#### Department of Housing and Urban Development

**Mission:** The mission of the Department of Housing and Urban Development (HUD) is to invest in quality, affordable homes and build strong, safe, healthy communities for all.

#### High Priority Performance Goals

HUD develops a 5-year strategic plan, as well as an annual performance plan and annual report on our progress. As part of developing the 2011 Budget and performance plan, HUD has also identified a limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit: <http://www.hud.gov/offices/cfo/reports/cforept.cfm>.

- Foreclosure Prevention
  - Assist three million homeowners who are at risk of losing their homes due to foreclosure.
    - 200,000 homeowners will be assisted through FHA programs.
    - 400,000 homeowners will be assisted through third-party lender loss mitigation initiatives mandated by FHA but not receiving FHA subsidy.
    - 2.4 million homeowners will be assisted through joint HUD-Treasury programs.
  - For all FHA borrowers that become 30 days late, achieve a Consolidated Claim Workout (CCW) Ratio<sup>4</sup> of 75 percent, representing a 10 percentage point improvement over current levels, and for those receiving a CCW achieve a six month re-default rate<sup>5</sup> of 20 percent or less, representing a five percentage point reduction from current levels.
- Rental Assistance: By the end of 2011, HUD programs will meet more of the growing need for affordable rental homes by serving 5.46 million families, 207,000 more than in 2009.

<sup>4</sup> CCWs combine FHA partial claims, loan modifications and new HAMP modifications that represent affordable solutions, but exclude less affordable forbearance programs.

<sup>5</sup> Since most re-defaults tend to occur in the first six months after the workout, the six month period was selected to allow measurement of goal performance within a given year.

- **Veteran's Homelessness:** HUD and the Department of Veterans Affairs (VA) will jointly reduce homelessness among veterans.
  - Together, the two agencies will reduce the number of homeless veterans to 59,000 in June, 2012. Without intervention, there would be an estimated 194,000 homeless veterans by June, 2012.
  - Toward this joint goal, HUD is committed to assisting 16,000 homeless veterans each fiscal year to move out of homelessness into permanent housing (6,000 through Continuum of Care programs, and 10,000 in partnership with VA through the HUD-VASH program).
- DOE and HUD will work together to enable the cost-effective energy retrofits of a total of 1.1 million housing units through 2011.
  - Of this number, HUD will complete cost-effective energy retrofits of an estimated 126,000 HUD-assisted and public housing units.
  - Apart from our joint energy retrofit goal with DOE, HUD will complete green and healthy retrofits of 33,000 housing units.

### Department of the Interior

**Mission:** The U.S. Department of the Interior protects and manages the Nation's natural resources and cultural heritage; provides scientific and other information about those resources; and honors its trust responsibilities or special commitments to American Indians, Alaska Natives, and affiliated Island Communities.

#### High Priority Performance Goals

As part of developing the 2011 Budget and performance plan, the Department has identified a limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit [www.doi.gov/ppp/perfreport.html](http://www.doi.gov/ppp/perfreport.html).

- **Renewable Energy Development:** Increase approved capacity for production of renewable (solar, wind, and geothermal) energy resources on Department of the Interior managed lands, while ensuring full environmental review, by at least 9,000 megawatts through 2011.
- **Water Conservation:** Enable capability to increase available water supply for agricultural, municipal, industrial, and environmental uses in the western United States up to 375,000 acre-feet (estimated amount) by the end of 2011 through the bureau's conservation-related programs, such as water reuse and recycling (Title XVI) and Challenge Grants.
- **Safe Indian Communities:** Achieve significant reduction in criminal offenses of at least five percent within 24 months on targeted tribal reservations by implementing a comprehensive strategy involving community policing, tactical deployment, and critical interagency and intergovernmental partnerships.
- **Climate Change:** By 2012, the Department will identify the areas and species' ranges in the U.S. that are most vulnerable to climate change, and begin implementing comprehensive climate change adaptation strategies in these areas.
- **Youth Stewardship:** By the end of 2011, increase by 50 percent (from 2009 levels) the employment of youth between the ages of 15-25 in the conservation mission of the Department.

### Department of Justice

**Mission:** To enforce the law and defend the interests of the United States according to the law, to ensure public safety against threats foreign and domestic, to provide federal leadership in preventing and controlling crime, to seek just punishment for those guilty of unlawful behavior, and to ensure fair and impartial administration of justice for all Americans.

#### High Priority Performance Goals

The Department of Justice develops a 5-year strategic plan, as well as an annual performance and accountability report on our progress. As part of developing the 2011 Budget and performance plan, the Department of Justice has identified a limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit: <http://www.justice.gov/02organizations/bpp.htm>.

- **National Security:** Increase the percentage of total counterterrorism investigations targeting Top Priority threats by five percent by the end of 2011.
- **White Collar Crime:** Increase white collar caseload by five percent concerning mortgage fraud, health care fraud, and official corruption by 2012, with 90 percent of cases favorably resolved.
- **Violent Crime:** Increase agents and prosecutors by three percent, in order to reduce incidents of violent crime in high crime areas by 2012.
- **Immigration:** Increase Immigration Judges by 19 percent by the end of 2011 in order to expeditiously remove/release detained aliens by completing 85 percent of immigration court detained cases within 60 days.
- **Public Safety:** Support 8,900 additional police officers by 2012 via COPS Hiring Programs to promote

community policing strategies that are evidence based.

- **Civil Rights:** Increase the number of persons favorably impacted by resolution of civil rights enforcement cases and matters.
  - By the end of 2011 increase the criminal civil rights caseload by 34 percent with 80 percent of cases favorably resolved.
  - By the end of 2011 increase the non-criminal civil rights caseload by 28 percent, with 80 percent of cases favorably resolved.
  - By the end of 2011 increase the number of complaints finalized by mediation by 10 percent, with 75 percent of mediation complaints successfully resolved.

### Department of Labor

**Mission:** The Department of Labor fosters and promotes the welfare of the job seekers, wage earners, and retirees of the United States by improving their working conditions, advancing their opportunities for profitable employment, protecting their retirement and health care benefits, helping employers find workers, strengthening free collective bargaining, and tracking changes in employment, prices, and other national economic measurements.

#### High Priority Performance Goals

As part of developing the 2011 Budget and performance plan, the Department of Labor has identified a limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit [www.dol.gov/dol/aboutdol/main.htm](http://www.dol.gov/dol/aboutdol/main.htm).

- **Workplace Fatalities:** Reduce fatalities resulting from common causes by two percent in Occupational Safety and Health Administration-covered workplaces and by five percent in mining sites per year.
- **Wage Law Enforcement:** Increase the percent of prior violators who remain in compliance with the minimum wage and overtime provisions of the Fair Labor Standards Act (FLSA) to 75 percent in 2011 from 66 percent in 2009.
- **International Labor Laws:** By the end of 2011, improve worker rights and livelihoods for vulnerable populations in at least eight developing country trading partners.
- **Workers' Compensation:** Create a model return-to-work program to reduce lost production day rates by one percent per year and reduce injury and illness rates by at least four percent per year in 2010 and 2011.

- **Worker Job Training:**

- By June 2012, increase by 10 percent (to 220,000) the number of WIA low-skilled adults, dislocated workers, disadvantaged youth; and National Emergency Grant (NEG), Trade Adjustment Assistance (TAA), and Community-Based Job Training (CBJT) program completers who receive training and attain a degree or certificate.
- Train over 120,000 Americans for green jobs by June 2012.

### Department of State and USAID

**Mission:** The shared mission of the U.S. Department of State and the U.S. Agency for International Development (USAID) is to advance freedom for the benefit of the American people and the international community by helping to build and sustain a more democratic, secure, and prosperous world composed of well-governed states that respond to the needs of their people, reduce widespread poverty, and act responsibly within the international system.

#### High Priority Performance Goals

As part of our 2011 Performance Budget and Annual Performance Plan, the Department and USAID identified a limited number of joint high priority performance goals that reflect both agencies' priorities and will be a particular focus for the two agencies from now through 2011. These goals are a subset of those used to regularly monitor and report performance against our joint strategic plan. To view the full set of performance information please visit [www.state.gov](http://www.state.gov) and [www.usaid.gov](http://www.usaid.gov).

- **Afghanistan and Pakistan:** Strengthen the host country capacity to effectively provide services to citizens and enhance the long-term sustainability of development efforts by increasing the number of local implementers (government and private) that can achieve a clean audit to clear them to manage civilian assistance funds.
- **Iraq:** Helping the Iraqi people continue to build a sovereign, stable, and self-reliant country as the United States transitions from military to civilian responsibility in Iraq, measured by improvements in security, political, and economic metrics.
- **Global Health:** By 2011, countries receiving health assistance will better address priority health needs of women and children, with progress measured by USG and UNICEF-collected data and indicators. Longer term, by 2015, the Global Health Initiative aims to reduce mortality of mothers and children under five, saving millions of lives, avert millions of unintended pregnancies, prevent millions of new HIV infections, and eliminate some neglected tropical diseases.

- **Climate Change:** By the end of 2011, U.S. assistance will have supported the establishment of at least 20 work programs to develop Low-Carbon Development Strategies (LCDS) that contain measurable, reportable, and verifiable actions. This effort will lay the groundwork for at least 30 completed LCDS by the end of 2013 and meaningful reductions in national emissions trajectories through 2020.
- **Food Security:** By 2011, up to five countries will demonstrate the necessary political commitment and implementation capacities to effectively launch implementation of comprehensive food security plans that will track progress towards the country's Millennium Development Goal (MDG1) to halve poverty and hunger by 2015.
- **Democracy and Good Governance:** Facilitate transparent, participatory, and accountable governance in 23 priority emerging and consolidating democracies by providing training assistance to 120,000 rule of law professionals, civil society leaders, democratically elected officials, journalists, and election observers over the 24-month period of October 1, 2009 through September 30, 2011.
- **Global Security–Nuclear Nonproliferation:** Improve global controls to prevent the spread of nuclear weapons and enable the secure, peaceful use of nuclear energy.
- **Management–Building Civilian Capacity:** Strengthen the civilian capacity of the State Department and USAID to conduct diplomacy and development activities in support of the Nation's foreign policy goals by strategic management of personnel, effective skills training, and targeted hiring.

## Department of Transportation

**Mission:** The national objectives of general welfare, economic growth and stability, and the security of the United States require the development of transportation policies and programs that contribute to providing fast, safe, efficient, and convenient transportation at the lowest cost consistent with those and other national objectives, including the efficient use and conservation of the resources of the United States.

### High Priority Performance Goals

The Department of Transportation (DOT) develops a 5-year strategic plan, as well as annual performance plans in its budget submission to Congress and an annual performance report on our progress. As part of developing the 2011 Budget and performance plan, the Department of Transportation has also identified a limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance.

To view the full set of performance information please visit: [http://www.dot.gov/about\\_dot.html#perfbudgplan](http://www.dot.gov/about_dot.html#perfbudgplan).

- **Reduce the Highway Fatality Rate:** Reduce the rate of highway fatalities to 1.13 – 1.16 per 100 million vehicle miles traveled by the end of 2011, through a variety of initiatives aimed at drivers, improved road design, and the use of technology to improve safety. DOT will revisit this target once it has had the opportunity to research the effects of the recession on vehicle miles traveled and more completely understand the effect of new technology, safety standards, and demographic trends on passenger survival in an accident.
- **Limit the Rate of Aviation Risks on Runways:** Reduce the risk of accidents during aircraft departures and landings by reducing the number of runway incursions five percent from the 2008 baseline by the end of 2011.
- **Improve Rail Transit Industry Focus on Safety Vulnerabilities:**
  - Improve State Safety Oversight programs' compliance with existing requirements by the end of the third quarter of 2010.
  - Form a compliance advisory committee, in accordance with the Federal Advisory Committee Act, to provide input on potential future regulation by the end of 2010.
  - Complete at least three workshops and training on transit asset management, including a focus on safety critical assets by the end of 2010.
- **Establish High Speed Rail Capability:** Increase the Nation's ability to develop high speed intercity passenger rail.
  - Obligate or issue a Letter of Intent to obligate 100 percent of funds to selected grantees by the end of 2011.

## Department of the Treasury

**Mission:** Maintain a strong economy and create economic and job opportunities by promoting the conditions that enable economic growth and stability at home and abroad, strengthen national security by combating threats and protecting the integrity of the financial system, and manage the U.S. Government's finances and resources effectively.

### High Priority Performance Goals

As part of developing the 2011 Budget and performance plan the Department of the Treasury has identified a limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit [www.treas.gov/offices/management/budget/planningdocs/](http://www.treas.gov/offices/management/budget/planningdocs/).

- Repair and reform the financial system
  - Complete up to four million trial mortgage loan modifications by December 31, 2012.
  - Implement strong, comprehensive regulatory reform to restore stability and accountability to the financial system.
  - Establish a new Financial Services Oversight Council of financial regulators to identify emerging systemic risks and improve interagency cooperation.
  - Indicator: Mortgage interest rates.
  - Indicator: Cost of credit to businesses.
  - Indicator: Consumer Asset-Backed Securities (ABS) issuance.
  - Indicator: Chicago Federal Reserve Bank’s National Activity Index, 3-Month Moving Average (CFNAI-MA3).
- Increase voluntary tax compliance
  - Make progress against the Tax Gap through improved service and enhanced enforcement of the tax laws:
    - Achieve over four million document matching closures in a year in 2011 (where IRS information does not match taxpayer reported information).
    - Implement the new Customer Account Data Engine database and processing platform by December 2011, doubling the number of taxpayers receiving refunds on a five-day cycle.
  - Assist Americans in voluntarily meeting their tax obligations:
    - Increase individual income tax filers’ American Customer Satisfaction Index to 69 percent.
    - Improve telephone level of service to at least 75 percent by the end of 2011.
- Significantly increase the number of paperless transactions with the public
  - Increase electronic payment, collections, and savings bonds transactions by 33 percent by the end of 2011.
  - Increase individual E-file rate to 81 percent.

### Department of Veterans Affairs

**Mission:** The Department of Veterans Affairs (VA) is responsible for a timeless mission: “To care for him who shall have borne the battle, and for his widow, and his orphan”—by serving and honoring the men and women who are America’s Veterans.

### High Priority Performance Goals

VA identified five high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and

report performance as part of developing the 2011 Budget and performance plan. To view our most recent annual performance report, please visit <http://www4.va.gov/budget/report/>.

- In conjunction with HUD, reduce the homeless veteran population to 59,000 by June 2012 on the way to eliminating veteran homelessness.
- Build and deploy an automated GI Bill benefits system to speed tuition and housing payments for all eligible veterans by December 2010.
  - By the end of 2011, reduce the average number of days to complete original Post-9/11 GI Bill education benefit claims to 18 days.
- Implement a 21st Century paperless claims processing system by 2012 to ultimately reduce the average disability claims processing time to 125 days.
- Create the next generation of electronic record system—Virtual Lifetime Electronic Record (VLER) by 2012. This interagency initiative will create a more effective means for electronically sharing health and benefits data of service members and veterans.
  - By the end of 2011, at least three sites will be capable of bi-directional information exchange between VA, the Department of Defense, and the private sector.
  - The prototyping and pilot phases will be completed by 2012.
- Improve the quality, access, and value of mental health care provided to veterans by December 2011.
  - By the end of 2011, 96 percent of mental health patients will receive a mental health evaluation within 15 days following their first mental health encounter.
  - By the end of 2011, 97 percent of eligible patients will be screened at required intervals for Post Traumatic Stress Disorder.
  - By the end of 2010, 97 percent of all eligible patients will be screened at required intervals for alcohol misuse, and 96 percent will be screened for depression.
- Deploy a Veterans Relationship Management (VRM) Program to improve access for all Veterans to the full range of VA services and benefits by June 2011.
  - By the end of 2010, implement call recording, national queue, transfer of calls and directed voice and self help.
  - By the end of 2010, enhance transfers of calls among all Veterans Benefits Administration lines of business with capability to simultaneously transfer callers’ data.
  - By the end of 2010, pilot the Unified Desktop within Veterans Benefits Administration lines of businesses to improve call center efficiency.

## Army Corps of Engineers—Civil Works

**Mission:** The civil works program develops, manages, and restores water resources, with a focus on its three main mission areas, which are: 1) commercial navigation; 2) flood and storm damage reduction; and 3) aquatic ecosystem restoration. The Corps, working with other Federal agencies, also helps communities respond to and recover from floods and other natural disasters.

### High Priority Performance Goals

As part of developing the 2011 Budget and performance plan, the Corps has identified four high priority performance goals to focus on over the next two years. These goals are a subset of those that it uses internally to monitor and report project and program performance. To view our performance-related information, please visit <http://www.usace.army.mil/CECW/Pages/fpi.aspx>.

- **Aquatic Ecosystem Restoration and Regulatory Program:** Provide sustainable development, restoration, and protection of the Nation's water resources by restoring degraded habitat on 10,300 acres in the Aquatic Ecosystem Restoration program by the end of 2011, which would result in an increase of 17 percent over the total acreage estimated to have been restored during 2005-2010, and achieving no net loss of wetland function through avoidance and mitigation in the Regulatory Program.
- **Flood Risk Management:** Reduce the Nation's risk of flooding that damages property and places individuals at risk of injury or loss of life. Metrics include:
  - Reduced risk of damage to property (Cumulative damages prevented)
    - 2006-2009: \$122 million; 2010: \$150 million; 2011: \$174 million.
  - Reduced risk to life and safety (Cumulative increase in the number of people offered protection)
    - 2006-2009: 908 thousand people; 2010: 945 thousand people; 2011: 2.77 million people.

This goal reflects the estimated cumulative flood damage reduction benefits (starting from 2006) resulting from completing construction of projects in 2010 or 2011. These first metric's targets are based on projected milestones of an additional \$28 million of property with a reduced risk of damage in 2010 and another \$24 million in 2011. The second metric's targets reflect project milestones of an additional 37 thousand people and another 1.823 million people offered protection in 2010 and 2011 respectively.

In addition, for those completed projects, the Corps also will track overall project implementation performance by identifying variances in schedule and cost between the actual results and the initial estimates as adjusted for inflation, as

well as documenting the causes of such variances. This will enable the Corps to better develop future project cost estimates and implementation schedules with the goal of keeping cost and schedule variance to no more than 10 percent.

- **Commercial Navigation—**Help facilitate commercial navigation by providing safe, reliable, highly cost-effective, and environmentally sustainable waterborne transportation systems.

Primary metric, inland navigation program: The number of instances where mechanically driven failure or shoaling results in the closure of a high or moderate commercial use segment anywhere in the Nation for a defined period of time. The Corps will measure overall program performance based on its ability over time to reduce both the number of preventable closures that last longer than 24 hours, as well as the number of preventable closures that last longer than one week. Using these measures, the Corps will aim to achieve a level of performance each year that is as good as the median level of annual performance over the past three years (from 2007—2009). The Corps will only count preventable closures (i.e., not closures due to low water levels from droughts, high water levels from floods, or accidents) caused by: (1) a failure on the main chamber of a lock, rather than an auxiliary chamber; or (2) shoaling due to inadequate dredging.

- **Hydropower Program—**Increase the Hydropower program's performance metric of average peak unit availability for 353 generating units from the 2009 level of 88 percent to 90 percent by 2011. This will move the Corps closer to the industry standard level, which is 98 percent.

## Environmental Protection Agency

**Mission:** The mission of the Environmental Protection Agency (EPA) is to protect human health and to safeguard the natural environment—air, water and land—upon which life depends.

### High Priority Performance Goals

As part of developing the 2011 Budget and performance plan, EPA has identified a limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit [www.epa.gov/ocfo/par/2009par/](http://www.epa.gov/ocfo/par/2009par/).

- EPA will improve the country's ability to measure and control Green House Gas (GHG) emissions. Building a foundation for action is essential.
  - By June 15, 2011, EPA will make publically available 100 percent of facility-level GHG emissions

data submitted to EPA in compliance with the GHG Reporting Rule.

- In 2011, EPA working with DOT will begin implementation of regulations designed to reduce the GHG emissions from light duty vehicles sold in the U.S. starting with model year 2012.
- Clean water is essential for our quality of life and the health of our communities. EPA will take actions over the next two years to improve water quality.
  - All Chesapeake Bay watershed States (including the District of Columbia) will develop and submit approvable Phase I watershed implementation plans by the end of CY 2010 and Phase II plans by the end of CY 2011 in support of EPA’s final Chesapeake Bay Total Maximum Daily Load (TMDL).
  - By the end of 2011, increase the percent of federal CWA discharge permit enforcement actions that reduce pollutant discharges into impaired waterways from 20 percent (2009 baseline) to 25 percent, and promote transparency and right-to-know by posting results and analysis on the web.
  - EPA will initiate over the next two years, at least four drinking water standard reviews to strengthen public health protection.
- EPA will ensure that environmental health and protection is delivered to our communities.
  - By 2012, EPA will have initiated 20 enhanced Brownfields community level projects that will include a new area-wide planning effort to benefit under-served and economically disadvantaged communities. This will allow those communities to assess and address multiple Brownfields sites within their boundaries, thereby advancing area-wide planning and cleanups and enabling redevelopment of Brownfields properties on a broader scale than on individual sites. EPA will provide technical assistance, coordinate its enforcement, water and air quality programs, and work with other Federal agencies, States, tribes and local governments to implement associated targeted environmental improvements identified in each community’s area-wide plan.

### National Aeronautics and Space Administration

**Mission:** The National Aeronautics and Space Administration (NASA) drives advances in science, technology, and exploration to enhance knowledge, education, innovation, economic vitality, and stewardship of the Earth.

### High Priority Performance Goals

As part of developing the 2011 Budget and performance plan, NASA has identified a limited number of high priority performance goals that will be a particular focus over the next two years. The Agency will be establishing one or more additional goals in the months ahead for its hu-

man space programs. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit: [www.nasa.gov/news/budget/index.html](http://www.nasa.gov/news/budget/index.html).

- Aeronautics Research: Increase efficiency and throughput of aircraft operations during arrival phase of flight.
  - By September 2012, NASA will deliver a Technology Transition Document to the FAA. The goal is to conduct demonstration field tests of a NASA-developed technology that can reduce airliner flight time, fuel consumption, noise and emissions. Delivering complete documentation of the demonstration supports a process for potential deployment of this technology by the FAA.
- Earth Science: NASA will make significant progress towards completion of the integration, test, launch, validation and initiation of early orbit operations of the Aquarius, Glory and NPOESS Preparatory Project (NPP) missions prior to the end of Fiscal Year 2011.
  - Aquarius: By February 2011, conduct “In-Orbit Checkout” (60 days post launch).
  - Glory: By January 2011, complete the Glory Transition Review.
  - NPP: By April 2011, complete the NPP Operational Handover Review.

These milestones indicate when each mission is expected to become operational. The delays thus far for these missions represent an unplanned cost burden to NASA as well as lost opportunity in collecting essential data that supports major scientific assessments for climate change.

- Education and Future Workforce Preparation: Increase annually the percentage of NASA higher education program student participants employed by NASA, aerospace contractors, universities, and other educational institutions.
  - In 2010 the target is to achieve a 60 percent conversion to the workforce of students who receive a degree and meet the threshold for funding/contact hour investments by NASA. The current actions and measures within this goal are intended to improve the means through which higher education program managers can increase the percentage of students hired into the NASA, aerospace, and Science, Technology, Engineering, and Mathematics (STEM) education workforce.
- Energy Management: Ensure a sustainable infrastructure by reducing Agency energy intensity use.
  - For facility energy use, the target is 30 percent reduction in energy intensity Btu/gsf by the end of 2015 (from a 2003 baseline, reduce energy three percent per year for 2006-2015).

- For fleet vehicle energy use, the target is 30 percent reduction in fleet total consumption of petroleum products by the end of 2020 (two percent per year from a 2005 baseline).
- For potable water use, the target is 26 percent reduction in water intensity gal/gsf by the end of 2020 (two percent per year from a 2007 baseline).

### National Science Foundation

**Mission:** The National Science Foundation (NSF) promotes the progress of science, engineering, and education for the common good. The National Science Foundation carries out its mission by investing in the best ideas generated by scientists, engineers and educators working at the frontiers of knowledge, and across all fields of research and education.

#### High Priority Performance Goals

As part of developing the 2011 budget and performance plan, NSF has identified a high priority performance goal focused on evidence-based approaches to our Science, Technology, Engineering, and Mathematics (STEM) workforce development programs that will be a particular focus over the next two years. In addition to this high priority performance goal, there are a number of other goals used to regularly monitor and report performance. To view the full set of performance information please visit [www.nsf.gov/about/performance/](http://www.nsf.gov/about/performance/).

- Improve the education and training of an innovative Science, Technology, Engineering, and Mathematics (STEM) workforce through evidence-based approaches that includes collection and analysis of performance data, program evaluation and other research.
- By the end of 2011, at least six major NSF STEM workforce development programs at the graduate/postdoctoral level have evaluation and assessment systems providing findings leading to program re-design or consolidation for more strategic impact in developing STEM workforce problem solvers, entrepreneurs, or innovators.

### Small Business Administration

**Mission:** The Small Business Administration (SBA) was established in 1953 to “aid, counsel, assist and protect, insofar as is possible, the interests of small business concerns.” The charter also stipulated that SBA would ensure small businesses a “fair proportion” of Government contracts and sales of surplus property. SBA’s mission is to maintain and strengthen the Nation’s economy by enabling the establishment and vitality of small businesses and by assisting in the economic recovery of communities after disasters.

### High Priority Performance Goals

As part of developing the 2011 Budget and performance plan, SBA has identified a limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit [www.sba.gov/aboutsba/budgetsplans/index.html](http://www.sba.gov/aboutsba/budgetsplans/index.html).

- Lending: Expand access to capital by increasing the number of active SBA lending partners for the 7(a) loan program to 3,000 by September 30, 2011, a 15 percent increase over the 2008 and 2009 average. The SBA will increase its outreach to lending partners so that small business owners will have increased access to capital. The foundation for the initiative is the Office of Capital Access which oversees the SBA lending programs. Additionally, the primary contacts for these lenders are the staff in the Office of Field Operations’ 68 district offices around the country. Other SBA resources will play a role in promoting and achieving this goal.
- Contracting: Increase small business participation in Federal Government contracting to meet the statutory goals and reduce participation by ineligible firms. Congress has mandated that small businesses should receive 23 percent of Federal Government prime contracts and has set separate goals for other subsets of the small business community. The SBA’s Office of Government Contracting and Business Development will play a lead coordinating role in helping each Federal agency reach the specific goals, and other SBA resources will play a role in promoting contracting opportunities to small business owners.
- Disaster Assistance: Process 85 percent of home loan applications within 14 days and 85 percent of business and EIDL loan applications within 18 days. The SBA’s Office of Disaster Assistance will lead the Agency in overseeing the success of this goal. In addition, the Office of Field Operations, including its 68 offices around the country, will assist with “on the ground” efforts.
- Small Business Innovation Research Program: Improve the SBIR program by 1) deploying an improved data collection and reporting system, including implementing performance metrics, 2) implementing more systematic monitoring for fraud waste and abuse, and 3) improving commercialization from existing program awards.

### Social Security Administration

**Mission:** The Social Security Administration’s (SSA’s) mission is to “deliver Social Security services that meet the changing needs of the public.”

### **High Priority Performance Goals**

As part of developing the 2011 Budget and performance plan, the Social Security Administration identified a limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit [www.socialsecurity.gov/asp](http://www.socialsecurity.gov/asp).

- **Increase the Number of Online Applications:** By 2012, achieve an online filing rate of 50 percent for retirement applications. In 2011, SSA's goal is to:
  - Achieve 44 percentage of total retirement claims filed online.
  - Additionally, achieve 27 percentage of total initial disability claims filed online.
- **Issue More Decisions for People Who File for Disability:** SSA will work towards achieving the Agency's long-term outcomes of lowering the disability backlogs and accurately processing claims. SSA will also ensure that clearly disabled individuals will receive an initial claims decision within 20 days. Finally, the Agency will reduce the time it takes an individual to receive a hearing decision to an average of 270 days by 2013. In order to efficiently issue decisions in 2011, SSA's goal is to:
  - Process 3.317 million out of a universe of 4.316 million initial disability claims.
  - Achieve 6.5 percent of initial disability cases identified as a Quick Disability Determination or a Compassionate Allowance.
  - Process 799,000 out of a universe of 1.456 million hearing requests.
- **Improve SSA's Customers' Service Experience on the telephone, in field offices, and online:** To alleviate field office workloads and to provide the variety of services the public expects, SSA will improve telephone service on the national 800-number and in the field offices. By 2011, SSA's goal is to:
  - Achieve an average speed of answer of 264 seconds by the national 800-number.
  - Lower the busy rate for national 800-number calls from eight percent to seven percent.
  - Raise the percent of individuals who do business with SSA rating the overall services as "excellent," "very good," or "good" from 81 percent in 2009 to 83.5 percent.
- **Ensure Effective Stewardship of Social Security Programs by Increasing Program Integrity Efforts:** SSA will improve program integrity efforts by minimizing improper payments and strengthening the Agency's efforts to protect program dollars from waste, fraud, and abuse. In 2011, SSA's goal is to:
  - Process 359,800 out of a total of approximately 2 million medical continuing disability reviews, an increase of 9.4 percent over 2010.

- Process 2.422 million supplemental security income non-disability redeterminations in 2011.

### **General Services Administration**

**Mission:** The General Services Administration (GSA) leverages the buying power of the Federal Government to assure value for taxpayers and our customers.

### **High Priority Performance Goals**

As part of developing the 2011 Budget and performance plan, GSA has identified a limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information please visit [www.gsa.gov/annualreport](http://www.gsa.gov/annualreport).

- **Further green the GSA Fleet inventory and that of its largest customer, the U.S. Army, by collaborating to provide 1,000 Low Speed Electric Vehicles (LSEV) by September 30, 2011.**
- **Provide agile technologies and expertise for citizen-to-Government interaction that will achieve unprecedented transparency and build innovative solutions for a more effective, citizen-driven Government.**
  - Create three readiness assessments and criteria-based tool selection guidance by April 15, 2010.
  - Provide assistance to other Federal agencies in conducting six dialogs by September 30, 2010.
  - Realize 136 million touchpoints (citizen engagements) through Internet, phone, print and social media channels by September 30, 2010.
  - Successfully complete three agency dialogs with the public to better advance successful use of public engagements by September 30, 2010.
  - Train 100 Government employees on citizen engagement in forums, classes and/or webinars that are rated highly successful by participants and linked to agency capability building and successful engagement outcomes by September 30, 2010.
- **Identify at least three demonstration projects during 2010 to begin designing toward zero net energy footprint using the principles of Living Building Challenge.**

### **Office of Personnel Management**

**Mission:** The mission of the Office of Personnel Management (OPM) is to recruit, retain, and honor a world-class workforce to serve the American people.

### **High Priority Performance Goals**

As part of developing the 2011 Budget and performance plan, OPM has identified a limited number of high priority performance goals that will be a particular focus over the next two years. These goals are a subset of those used

to regularly monitor and report performance. To view the full set of performance information please visit [www.opm.gov/about\\_opm/](http://www.opm.gov/about_opm/).

- **Hiring Reform:** 80 percent of Departments and major agencies meet agreed upon targeted improvements to:
  - Improve hiring manager satisfaction with applicant quality.
  - Improve applicant satisfaction.
  - Reduce the time it takes to hire.
- **Telework:** Increase by 50 percent the number of eligible Federal employees who telework.
  - By 2011, increase by 50 percent the number of eligible Federal employees who telework over the 2009 baseline of 102,900.
- **Security Clearance Reform:** Maintain or exceed OPM-related goals of the Intelligence Reform and Terrorism Prevention Act of 2004 and provide OPM deliverables necessary to ensure that security clearance reforms are substantially operational across the Federal Government by the end of CY 2010.
- **Retirement Claims Processing:** Reduce the number of retirement records OPM receives that are incomplete and require development to less than 38 percent by the end of 2010, 35 percent by the end of 2011, and 30 percent by the end of 2012.
- **Wellness:** By the end of 2011, every agency has established and begun to implement a plan for a comprehensive health and wellness program which will achieve a 75 percent participation rate.

### **Cross-Cutting Goals in Support of Executive Order 13514, Federal Leadership in Environmental Energy and Economic Performance**

**Mission:** Because of the size and scale of Federal operations, agency actions to lead by example in shifting to a clean energy economy align with our Nation's energy security priorities. Executive Order 13514 promotes the Administration's policy to increase energy efficiency; measure, report and reduce Federal agencies' greenhouse gas emissions from both direct and indirect activities; conserve and protect water resources; eliminate waste; leverage Federal acquisition to foster markets for sustainable technologies, products and services; design, construct, maintain and operate high performance sustainable buildings in sustainable locations and strengthen the vitality and livability of the communities in which Federal facilities are located.

### **High Priority Performance Goals**

The following high priority performance goals are identified as essential to meeting the Executive Order objectives. Achievement of all of these goals will help enable the Federal Government to meet its Greenhouse Gas Emission reduction target of 28 percent by 2020. Individual agencies will be held accountable for achieving these goals annually through an OMB Scorecard on Energy and Sustainability.

- **Energy Intensity Reduction (Btu/GSF):** All Federal agencies will reduce their energy intensity (in goal-subject facilities) by 30 percent in 2015 as compared to 2003 or three percent annually. At the start of the Administration, the Federal Government had reduced its energy intensity by at least 9.3 percent since 2003 and plans to exceed 18 percent by the end of 2011.
- **Renewable Energy Increase:** All Federal agencies will increase their use of electricity from renewable sources from three percent in 2008 to 7.5 percent by 2013 and at least half of that will come from (new) sources placed in service after 1999.
- **Water Intensity Reduction:** All Federal agencies will reduce their use of potable water by at least 10 percent in 2012 or two percent annually from their 2007 use.
- **Petroleum Reduction:** Federal agencies will reduce their petroleum use in covered fleet vehicles by at least 20 percent by 2015 or two percent annually from 2005 use. Emergency vehicles are excluded from this requirement.
- **Green Buildings:** By 2015, all Federal agencies will have converted at least 15 percent of their buildings inventories to be green as defined by the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings. These buildings will employ integrated design principles, optimize energy efficiency, use renewable energy, protect and conserve water, have improved indoor environmental quality, and reduce the environmental impacts of materials.
- **GHG Emission Reduction:** Agencies will submit their first complete GHG inventory and demonstrate that they are on track to achieve their individual 2020 GHG emission reduction targets.