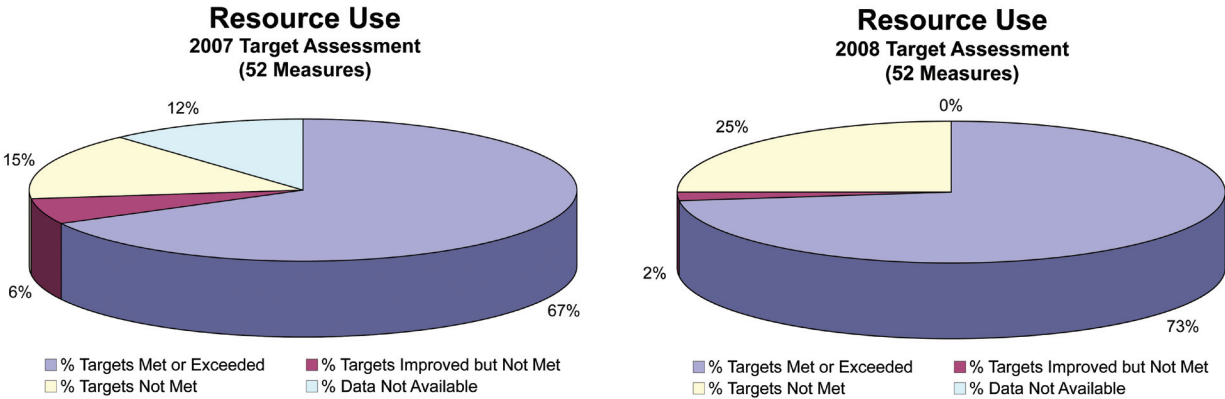


RESOURCE USE

Managing resources has become increasingly more complex. Today, we are often called upon to determine where, when, and to what extent renewable and non-renewable economic resources on public lands should be made available. That task demands that we balance the economy’s call for energy, minerals, forage, and forest resources with our resource protection and recreation responsibilities. Interior conducts research on and assessments of undiscovered non-fuel mineral and energy resources which assist the Department’s land management agencies in their goal of providing responsible management of resources on Federal lands. There are 52 GPRA Plan performance measures that assess the performance of the four End Outcome Goals and 16 Intermediate Outcomes for this mission area.

FIGURE 2-4








Target Assessment Comparison for Resource Use









Overall, the Department has significantly improved its ability to establish meaningful and challenging performance targets and has worked continuously to meet or exceed those targets. As a result, 73% of targets were met in 2008 compared with 67% in 2007, a 9% increase. The increase in targets not met was mainly due to the more stringent performance standards recently implemented. Performance should improve as programs adjust to the new standards. As a corollary to the performance improvement effort, the Department has substantially enhanced its ability to collect and report performance data on a timely basis, resulting in no unreported measures for this mission area. The table below details the performance for each of the 52 performance measures within the Resource Use Mission Area.






FIGURE 2-5

MISSION GOAL: RESOURCE USE								
<i>Improve resource management to assure responsible use and sustain a dynamic economy</i>								
End Outcome1: Manage or influence resource use to enhance public benefit, responsible development, and economic value: Energy (Fossil Fuels)								
DESCRIPTION: Percent of fluid mineral leases with approved applications for permits to drill								
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1509	Totals:	52%	47%	44%	44%	42%	▼	
	Performance Explanation	Goal Not Met. The number of fluid mineral leases with approved APDs increased by 1,677 over 2007, but the total number of leases increased at a higher rate, reducing the overall percentage.						
	Steps to Improve	BLM delayed processing a large group of APDs while conducting a large scale impact analysis on sage grouse and elk habitat.						
	Data Source	Performance Management Data System, LR2000 case recordation						




1510	DESCRIPTION: Number of onshore federal acres under lease for coal development						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	453,442	466,652	466,943	467,234	472,337	
	Performance Explanation	Goal Met or Exceeded. Goal was exceeded because of fewer acres under lease expiring.					
Data Source	PMDS, LR2000, and affected State Data Calls						
1588	DESCRIPTION: Number of offshore lease sales held consistent with the Secretary's 2007-2012 Five Year Program						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	4	2	2	5	5	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	Schedule of sales in the final Five Year Program. Final Notices of Sale in the Federal Register.						
364	DESCRIPTION: Average acreage disturbed per permitted energy exploration or development activity						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	2.3	2.3	2.1	2.1	2.1	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	BLM - Automated Fluid Mineral Support System (AFMSS).						
455	DESCRIPTION: Percent of active coal mining sites that are free of off-site impacts						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	89%	92%	90%	93%	88%	
	Performance Explanation	Goal Not Met. Performance declined slightly from 2007 though these impacts were increasingly minor in nature and did not jeopardize public safety or land use.					
Steps to Improve	Increases in partnering between OSM and State agencies, as well as meetings with operators to discuss the nature of violations and actions needed, will reduce the number of off-site impacts in the future.						
Data Source	Information is reported annually by States for the evaluation period of July 1 - June 30. Results are then calculated by subtracting quarterly data (July 1 - September 30 of the first year) and adding the quarterly data from July 1 - September 30 of the second year. Federal data is for the Federal fiscal year of October 1 - September 30.						
1525	DESCRIPTION: Percent of mined acreage reclaimed						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	48%	48%	53%	45%	83%	
	Performance Explanation	Goal Met or Exceeded due to methodology change. Targets for future years will be revised accordingly.					
Data Source	Information is reported annually by States for the evaluation period of July 1 - June 30. Results are then calculated by subtracting quarterly data (July 1 - September 30 of the first year) and adding the quarterly data from July 1 - September 30 of the second year. Federal data is for the Federal fiscal year of October 1 - September 30.						
1676	DESCRIPTION: Percent of acres reclaimed to appropriate final land condition						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	24.60%	25.20%	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	Performance Management Data System (PMDS)						
493	DESCRIPTION: Percent of federal and Indian revenues disbursed on a timely basis per statute						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	98.4%	94.5%	96.3%	98.0%	99.2%	
	Performance Explanation	Goal Met or Exceeded. The performance goal was set at an approximate target level and the deviation from that level is slight.					
Data Source	Numerator and denominator for Federal revenues portion : the ZDI440R1 report produced by MRM Support System (MRMSS). Numerator and denominator for Indian revenues portion : PeopleSoft table queries of MRMSS data.						






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End Outcome 1: Manage or influence resource use to enhance public benefit, responsible development, and economic value : Energy (Renewables)							
DESCRIPTION: Number of megawatts of installed capacity authorized on public land for renewable energy development							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 1 1	Totals:	No Report	No Report	Baseline Established	595	595	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	LR2000 and Performance Management Data System (PMDS)					
	DESCRIPTION: Percent of wind farms incorporating best management practices (BMP) for protecting raptors and other birds and bats						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 1 2	Totals:	No Report	28%	59%	63%	79%	
	Performance Explanation	Goal Met or Exceeded. A higher than planned level of site testing and rights-of-way led to this target being exceeded since all new grants for site testing and wind farm rights-of-way are required to incorporate the best management practices.					
	Data Source	LR2000 and Performance Management Data System (PMDS)					
End Outcome 1: Manage or influence resource use to enhance public benefit, responsible development, and economic value : Energy (Hydropower)							
DESCRIPTION: Number of megawatts of hydropower delivered annually							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 2 6	Totals:	12,475	12,944	11,500	11,457	11,800 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	BOR - The facility managers at each power plant track and record facility and system operations and report time available and nameplate capacity in monthly Power Operations and Maintenance (PO&M59) reports. Data reports are sent to and compiled by the Power Resources Office.					
Intermediate Outcome 1: Effectively manage and provide for efficient access and development							
DESCRIPTION: Percent of fluid mineral permit and lease applications processed (APDs--applications for permits to drill)							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 1 3	Totals:	63%	62%	107%	64%	59%	
	Performance Explanation	Goal Not Met. The BLM has delayed processing a large group of APD's while conducting a large scale analysis on the impacts of development on various sage grouse and elk habitats.					
	Steps to Improve	Increased environmental analysis is required for applications in areas containing wildlife and sensitive species habitat. The additional analysis has delayed the approval of applications. Future targets will be adjusted to factor in this increasing environmental analysis.					
	Data Source	Performance Management Data System, AFMSS					
DESCRIPTION: Percent of coal lease applications processed							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 1 4	Totals:	31%	20%	14%	25%	10%	
	Performance Explanation	Goal Not Met. The BLM could not accept a number of bids because the bids did not meet fair market value.					
	Steps to Improve	BLM will readvertise the leases in 2009.					
	Data Source	PMDS, LR2000, and affected SO Data Calls.					
DESCRIPTION: Percent of available offshore oil and gas resources offered for leasing compared to what was planned in the Secretary's Five-Year Plan							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 3 2	Totals:	99%	98%	36%	97%	99%	
	Performance Explanation	Goal Met or Exceeded. The annual target for this metric is developed with consideration that minor adjustments may have to be made to the configuration of tracts offered in each lease sale during the year. MMS slightly exceeded the FY08 target for the percent of available OCS oil and gas resources offered because all five (5) lease sales were conducted on schedule and in their original configuration.					
	Data Source	Acreages deferred are obtained from the Regions' Leasing Branches or Final Notice of Sale; geological data is obtained from the Resource Evaluation branches in the applicable MMS Regions. Denominator (resource) data is from the 5-Year Program supporting documents.					






1 5 1 5	DESCRIPTION: Develop a commercial oil shale leasing program by FY2008						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	100%	80%	
	Performance Explanation	Goal Not Met. Congressional action prohibited BLM from publishing the final regulations for commercial oil shale leasing.					
	Steps to Improve	The final regulations will be published in 2009.					
Data Source	BLM - WO320-Staff						
1 5 1 6	DESCRIPTION: Percent of pending cases of rights-of-way permits and grant applications in backlog status						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	30%	31%	47%	47%	56%	
	Performance Explanation	Goal Not Met. There has been increased demand for renewable energy rights-of-way.					
	Steps to Improve	The BLM is conducting large scale studies to determine best mitigation practices for solar energy rights-of-way.					
Data Source	LR2000 and Performance Management Data System (PMDS)						
Intermediate Outcome 2: Enhance responsible use management practices							
4 2 5	DESCRIPTION: Amount (in barrels) of offshore oil spilled per million barrels produced						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	30	1	2 (E)	5	5 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. Results include 182 barrels of seepage from Hurricane Ivan, Katrina and Rita damaged structures (incl. chronic spillage less than one bbl) and the largest spill reported to date (i.e., 200 bbl) from Hurricane Ike. Without hurricane-related spills, the estimated number of barrels of oil spilled per million produced in FY08 was extremely low at 0.1. To date, there are no reports of environmental consequences from OCS spills attributable to Hurricanes Gustav and Ike because spills were thoroughly dispersed offshore by hostile sea conditions. Loss of hydrocarbons from wells on the Federal Outer Continental Shelf (OCS) during Hurricanes Gustav and Ike was minimized by the successful operation of the required safety valves that automatically activate when pipelines are breached, limiting losses to the volumes within the damaged sections. All OCS facilities in areas threatened by approaching storms were shut in prior to the hurricanes so that oil losses were limited mainly to oil stored on damaged platforms and rigs or contained in damaged pipeline sections between the check valves. MMS expects to have additional oil spill estimates by the end of December 2008. Final results are pending completion of ongoing industry assessments and Departmental investigations and verification procedures relating to incidents from the hurricanes. Due to the magnitude of these storms, actual data may exceed the annual target for barrels of oil spilled once final assessments have been reported.					
	Data Source	Oil spill data comes from the operator reports to MMS; MMS Pollution, Accident Investigation and Panel Reports; reports to the National Response Center; other U.S. Coast Guard reports; and any outside data that is available. OCS crude oil and condensate production data is provided by MMS's Minerals Revenue Management.					
1 5 1 7	DESCRIPTION: Percent of required fluid minerals inspection and enforcement reviews completed						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	97%	84%	81%	88%	97%	
	Performance Explanation	Goal Met or Exceeded. Target exceeded because BLM contracted with the US Forest Service for added inspections.					
Data Source	BLM-Performance Management Data System (PMDS), AFMSS						
1 5 1 8	DESCRIPTION: Percent of required coal inspection and enforcement reviews completed						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	111%	109%	103%	103%	111%	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	LR2000, PMDS, and affected SO Data Calls.						






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DESCRIPTION: Composite accident severity ratio						
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
Totals:	0.03	0.05	0.08	0.10	0.20 (E)	
1 5 3 1 Performance Explanation	<p>Goal Not Met. Estimated Data. MMS remains committed to safety and environmental protection as top priorities. The point matrix used to assign Accident Severity Values (ASV) was updated in 2007 to provide a better indication of the relative severity of the incidents (i.e., there is now a larger differential between the points assigned for major versus minor incidents) and the regulations related to reporting incidents were strengthened in 2006. For FY2008, approximately 60% of the ASV score stemmed from major incidents such as fatalities, large oil or drilling mud spills, and temporary losses of well control and major serious injuries, while about 30% came from various lower tier injuries that resulted in greater than 3 days of lost time, restricted work, or job transfer for industry's offshore workers. Final results should be available in late November after all incident reports from the month of September have been received and validated.</p>					
Steps to Improve	<p>The MMS has and will continue to take several steps to improve operator safety performance. On September 18, 2008, MMS issued a proposed regulation to strengthen training requirements and sent a Notice to Lessees clarifying the extent of their training requirements. By December 15, 2008, MMS will identify those companies that contributed significantly to the accident severity ratio, sending them a letter to require improvement and including the issue in their annual performance review. The MMS is also processing a new rule to require operators to develop and implement a Safety and Environmental Management System (SEMS) consisting of four elements: Hazards Analysis, Management of Change, Operating Procedures, and Mechanical Integrity that were not previously covered in the regulations. Over the long term, the MMS believes that requiring operators to implement a SEMS will reduce the number of accidents, injuries, and spills that occur during future OCS activities. MMS also plans to hold an annual safety workshop where operators and MMS can discuss accidents and specific ways to prevent them.</p>					
Data Source	<p>Accident/incident data must be reported by the operator to the MMS under the authority of 43 U.S.C. 1331 et seq.; 31 U.S.C. 9701. OCS accident and incident data is collected, validated, and entered into the MMS TIMS database system by the District Manager. When a particularly serious incident occurs, MMS will form an accident investigation panel to verify the incident report and investigate the causes. Severity values are assigned internally by MMS personnel. Component counts are obtained from the MMS TIMS (Technical Information Management System) which is updated from operator permit submissions and onsite offshore inspections.</p>					
DESCRIPTION: Percent of fluid mineral safety violations (incidents of non-compliance) corrected by operators with first notice						
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
Totals:	96%	96%	96%	96%	92%	
1 6 9 4 Performance Explanation	<p>Goal Not Met. Compliance time frames are established by regulation. It is the operator's responsibility to correct violations in a timely manner.</p>					
Steps to Improve	<p>In 2008, there was a slight dip in the percentage of violations corrected by operators in a timely manner, but the overall number of violations decreased, indicating better overall compliance by operators.</p>					
Data Source	<p>BLM - Performance Management Data System, and AFMSS</p>					
Intermediate Outcome 3: Appropriate value through effective lease and permit management						
DESCRIPTION: Percent of Late Disbursements						
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
Totals:	0.34%	1.13%	0.73%	1.00%	0.11% (E)	
1 5 3 4 Performance Explanation	<p>Goal Met or Exceeded. Estimated Data. Denominator is an estimate. Final numbers will be available in late November. This is a new measure - MRM is still looking for trends to appear in the data which should support establishing better targets in the future. Mineral revenues more than doubled during FY 2008 from FY 2007 levels, partially due to commodity price increases, and largely due to significantly higher bonus bids for offshore and onshore lease sales during FY 2008.</p>					
Data Source	<p>Numerator: Federal Revenues - the ZDI440R1 report produced by MRM Support System (MRMSS); Indian Revenues - PeopleSoft table queries of MRMSS data. Denominator: Total Revenues Disbursed: "MRM - Total Disbursements" report, Monthly Activity Report (MAR), and MRM Data Warehouse query.</p>					







1 5 3 3	DESCRIPTION: Percent of federal and Indian royalties compliance work completed within the 3-year compliance cycle						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	71%	73%	65%	60%	66%	
	Performance Explanation	Goal Met or Exceeded. Based on the 3rd quarter results, MMS perceived a shortfall in CY 2005 royalty completions (3-yr cycle). Each CAM office as well as many of the State and Tribal delegations modified work plans in order to ensure that the revenue goal would be met. Because of the cumulative effects of the changes each office made, the overall goal was exceeded.					
Data Source	Data for the Numerator and denominator is generated by a query of MRM Support System (MRMSS). The numerator is a subset of the denominator. The MRMSS query is downloaded into CAM s Performance Tracking Tool (PTT), a SQL database, wherein compliance activity applied to the data is tracked and completions are determined.						
1 5 3 5	DESCRIPTION: Net return (in dollars) to the government through royalties-in-kind (RIK)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	36	67	130	105	195 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The original net return goal, cumulative through FY08, was a conservative estimate based on FY06 data. The FY 2007 cumulative result of \$130.3 million exceeded the original FY 2007 target of \$86 million. The MRM consequently revised its targets for FY 2008 and beyond. The FY 2009 target is \$170.3 million. These new targets are based on prior year trend data and projected RIK gas expansion in the Gulf of Mexico and Wyoming. Based on the estimated results for FY 2008, goals for FY 2009 and beyond will need to be re-evaluated again. Final results for FY 2008 will be available in April 2009.					
Data Source	M1 - RIK Risk and Performance Module (RPM) + spreadsheet. M2 - Spreadsheet computation based on accounts receivable reports and treasury cost of funds. M3 - MMS ABC System and Spreadsheet methodology.						
Intermediate Outcome 4: Operate and maintain reliable, safe, and secure power facilities							
3 6 2	DESCRIPTION: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	98%	100%	98%	91%	96%	
	Performance Explanation	Goal Met or Exceeded. Targets were conservative due to several power plants that were barely into the fair category. There was some doubt whether or not they could be kept in fair condition when the target was set. A revised estimating methodology has been developed that should facilitate more accurate Targeting.					
Data Source	BOR - Database of facility condition ratings, indices, etc., maintained by the regional/area office.						
3 3 6	DESCRIPTION: Percent of time in forced outage						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	0.41%	1.20%	2.64%	2.20%	2.05% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The performance goal was set at an approximate target level, and the deviation from that level is slight. There was no effect on overall program or activity performance. The accomplishment for this measure should be available by mid November 2008.					
Data Source	BOR - Monthly PO&M 59 reports submitted by the regions						
1 3 9 8	DESCRIPTION: Percent of base operation and maintenance cost for power compared to the 5-year rolling average cost expressed as \$/MW						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	-0.12%	-4.30%	2.49%	6.21%	6.21% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The final accomplishment for this measure should be available by the second week in March 2009.					
Data Source	BOR - PO&M 59 reports						

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Intermediate Outcome 5: Improve power generation management to maximize supply							
9 5 6	DESCRIPTION: Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	93%	93%	91%	91%	91% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. The performance goal was set at an approximate target level, and the deviation from that level is slight. There was no effect on overall program or activity performance. The accomplishment for this measure should be available by mid November 2008.					
Data Source	BOR - Monthly PO&M 59 Reports submitted by regions.						
End Outcome 2: Deliver water consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner							
4 5 0	DESCRIPTION: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	28	31	31	28	28 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data. Final accomplishments should be available by the end of October 2008.					
Data Source	BOR - Water records and databases are used to record water delivery. Each region uses several methods of recording water delivery because of the varied ages of the equipment and facilities.						
4 5 1	DESCRIPTION: Amount of acre-feet of restricted capacity (lower # is good)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	16,831	410,412	410,412	149,230	149,230	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	BOR - Safety of Dams reports.						
4 5 2	DESCRIPTION: Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	100%	100%	99%	96%	100%	
	Performance Explanation	Goal Met or Exceeded. The Targets was conservative as a revised estimating methodology was being developed this year that should facilitate more accurate Targeting.					
Data Source	BOR - Notices of violation, memorandum from regulatory agencies, cease and desist orders, court orders, etc.						
1 3 9 9	DESCRIPTION: Percent change in cost to operate and maintain water storage infrastructure compared to the five-year rolling average						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	Baseline Not Established	Baseline Not Established	Establish Baseline	Baseline Not Established	
	Performance Explanation	Goal Not Met. Baseline Not Established. When this measure was first established, data variability was recognized as a potential problem. To mitigate this, a 5-year rolling average with a tolerance range of 5 percentage points above and below the target was used to assist in setting control limits and determining normal data variability. However, when fiscal year data through July were analyzed, it was apparent that the proposed methodology was not accurate enough to establish baseline data or future targets. The data merely confirmed the high variability of O&M costs.					
	Steps to Improve	Seeking a more stable outcome by assessing additional data while searching for a performance measure that better analyzes the mission's goals.					
Data Source	Cost - Financial Records; Capacity - Reservoir Capacity Allocation						




Intermediate Outcome 1: Operate and maintain a safe and reliable water infrastructure							
DESCRIPTION: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
9 0 9	Totals:	96%	98%	99%	92%	99%	
	Performance Explanation	Goal Met or Exceeded. Approximately 50 percent of Reclamation's FRR-related dams were built between 1900 and 1950. The aging infrastructure and increasing cost for repairs and replacements are carefully considered when establishing performance targets, which are set conservatively. On-going review of the measure has demonstrated that a different metric, such as the Comprehensive Condition Index, may prove to be a better metric for linking performance/condition of assets to changes in budget resources. This review will continue.					
	Data Source	BOR - Database of facility condition ratings, etc. maintained by the regional/area offices.					
Intermediate Outcome 2: Effective water management to optimize supply							
DESCRIPTION: Improvement in water supply (acre-feet per year) resulting from management agreements and partnerships							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 3 6	Totals:	No Report	No Report	Baseline Established	178,000	247,449	
	Performance Explanation	Goal Met or Exceeded. The large difference between the target and the accomplishment is due to unanticipated purchases resulting from another dry water year (2nd year in a row) and unprecedented court rulings, which curtailed the usual water pumping operations in the Central Valley Project. Currently, while weather forecasts are used for planning, there is no way to anticipate court rulings.					
	Data Source	Water Records					
Intermediate Outcome 3: Address environmental/resource stewardship concerns							
DESCRIPTION: Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
9 1 1	Totals:	77%	89%	95%	79%	73%	
	Performance Explanation	Goal Not Met. FY 07's target was 66/81. The FY 08 target was much larger than past targets (223/281). The target was set higher because the management placed more emphasis on addressing issues identified by the audits. However, the program staff was inadequate to meet the more aggressive target.					
	Steps to Improve	1. Reassess targeting process to insure a reasonable target. 2. Consult with agencies having similar duties in setting goals 3. Perform corrections in a more rational manner.					
	Data Source	BOR - Hazardous materials audits are kept in a Denver database.					
Intermediate Outcome 4: Complete construction projects to increase delivery infrastructure and water availability							
DESCRIPTION: Potential acre-feet made available through completion of projects							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
4 5 8	Totals:	51,720	47,739	37,047	133,329	150,597	
	Performance Explanation	Goal Met or Exceeded. Water conservation projects are cost shared with irrigation districts through cost share agreements. The difference between the target and accomplishment is attributable to (1) the cost share partner(s) inability to know in advance the extent of their commitment which resulted this year in additional accomplishments; and (2) additional accomplishments being reported for work completed for prior years.					
	Data Source	BOR - Water records, documentation with districts.					
End Outcome 3: Manage or influence resource use to enhance public benefit, responsible development, and economic value: Forage							
DESCRIPTION: Cost per grazing permit/lease for processing and issuing grazing permits/leases							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 5 2 0	Totals:	\$4,088	\$4,956	\$5,178	\$5,178	\$5,374	
	Performance Explanation	Goal Not Met. Costs have been increasing due to increases in litigation associated with issuing permits and leases.					
	Steps to Improve	Future targets will be adjusted to reflect rising costs.					
	Data Source	Performance Management Data System (PMDS), Range Administration System (RAS), Cost Management System					

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End Outcome 3: Manage or influence resource use to enhance public benefit, responsible development, and economic value: Forest Products							
1 5 6 2	DESCRIPTION: Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans (O&C--Oregon and California--only)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	98%	80%	68%	85%	86%	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	BLM - Performance Management Data System (PMDS), Timber sale Information System (TSIS) and Stewardship Contracting Information Database (SCID)						
Intermediate Outcome 1: Provide access for grazing							
4 1 2	DESCRIPTION: Permit Processing: Average time (average reduction, number of days) for processing and issuance of grazing permits and leases (lower number is good)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	207	204	116	116	94	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	Performance Management Data System (PMDS)						
1 5 1 9	DESCRIPTION: Percent of grazing permits and leases processed as planned consistent with applicable resource management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	117%	103%	79%	85%	84%	
	Performance Explanation	Goal Not Met. The BLM processed 119 more permits in 2008 than in 2007, but was 33 permits (1.5%) short of the target of 2210.					
Steps to Improve	The shortage in permits processed is due to the increase in the number of permits being protested during the decision process, and the additional time needed to respond to the protests of each decision for each permit. BLM cannot control the litigation but will continue to try to reach its target levels.						
Data Source	Performance Management Data System (PMDS), Range Administration System (RAS)						
Intermediate Outcome 2: Enhance responsible use management practices: Forage							
1 5 2 2	DESCRIPTION: Percent of range improvement projects completed as planned						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	104.30%	95.10%	63.30%	
	Performance Explanation	Goal Not Met. The target number of range improvement projects was overestimated based on an unusually high number in 2007.					
Steps to Improve	Future targets will show a more realistic number of between 200 and 300 projects per year.						
Data Source	Management Information System (MIS), Rangeland Improvement Project Summary (RIPS)						
Intermediate Outcome 3: Enhance responsible use management practices: Forest Products							
1 5 2 3	DESCRIPTION: Percent of forestry improvements (acres) completed as planned						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	104%	112%	112%	100%	82%	
	Performance Explanation	Goal Not Met. The 2008 results reflect reduced timber harvest associated with the housing downturn.					
Steps to Improve	Future targets will be lowered to incorporate this factor.						
Data Source	BLM - SO/Field Office Case Files, Performance Management Data System						
4 1 9	DESCRIPTION: Volume of wood products (millions of board feet) offered consistent with applicable management plans						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	257	243	255	284	292	
Performance Explanation	Goal Met or Exceeded.						
Data Source	BLM - SO/Field Office Case Files, Timber sale Information System (TSIS) and Stewardship Contracting Information Database (SCID)						

DESCRIPTION: Administrative cost per thousand board feet of timber offered for sale							
4 2 1		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	\$105	\$135	\$190	\$190	\$181	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	BLM - Performance Management Data System (PMDS), Timber sale Information System (TSIS) and Stewardship Contracting Information Database (SCID), Management Information System (MIS)					
End Outcome 3: Manage or influence resource use to enhance public benefit, responsible development, and economic value: Non-energy Minerals							
Intermediate Outcome 4: Effectively manage and provide for efficient access and production							
DESCRIPTION: Average time (in months) for processing plans of operation for locatable minerals							
1 5 2 4		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	18	17	14	14	11	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	BLM - LR2000					
DESCRIPTION: Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals)							
1 5 2 1		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	520,291	520,291	752,706	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Performance Management Data System (PMDS), LR2000					
DESCRIPTION: Number of acres reclaimed to appropriate land condition and water quality standards							
3 6 6		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	12,131	4,151	3,750	3,750	7,375	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	BLM - Automated Fluid Mineral Support System (AFMSS), SO/Field Office case files.					
End Outcome 4: Improve the understanding of energy and mineral resources to promote responsible use and sustain the Nation's dynamic economy							
DESCRIPTION: Percent of targeted science products that are used by partners or customers for land or resource management decision making							
1 5 2 7		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	87%	88%	99%	90%	95%	
	Performance Explanation	Goal Met or Exceeded. This measure is tracked by survey of customers and partners. The target is a threshold below which performance would indicate a problem that needs corrective action. So long as the actual result is above the target level, the process is under control and no corrective action is needed.					
	Data Source	Products surveyed					
Intermediate Outcome 1: Ensure availability of energy and mineral resource information and systematic analyses needed by land and resource managers for informed decision making							
DESCRIPTION: Number of targeted basins/areas with energy resource assessments available to support management decisions							
4 3 6		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	7	6	5	5	5	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Publications database					

Performance Data and Analysis

1 5 2 8	DESCRIPTION: Percent of targeted non-fuel mineral commodities for which up-to-date deposit models are available to support decision making						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	7	7	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Mineral Resources Program database files.					
Intermediate Outcome 2: Ensure the quality and relevance of science information and data to support decision making							
1 5 2 9	DESCRIPTION: Percent of studies validated through appropriate peer review or independent review						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	100%	100%	100%	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Publication database					
1 5 3 0	DESCRIPTION: Percent satisfaction with scientific and technical products and assistance for natural resource decision making						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	98%	98%	97%	80%	97%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Products surveyed					