

TABLE 2-3

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<i>End Outcome Goal - Manage or influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Energy</i>				
Number of onshore acres available for energy resource exploration/ development consistent with applicable management plans or permitting requirements	590,000,000 acres	590,000,000 acres	✓	Goal Met.
Implement National Energy Policy by holding 17 offshore sales consistent with the Secretary's 5-Year Program	4 sales	4 sales	✓	Goal Met.
Average acreage disturbed per permitted energy exploration or development activity	2.3 acres	2.3 acres	✓	Goal Met.
Goal – Percent of active sites that are free of off-site impacts	93%	93% (E)	✓	Goal Met (Estimated). Based on estimated data, we anticipate that the goal will be met. Data collection by states for the 2004 reporting year is July 1, 2003 to June 30, 2004. To accommodate the October 1, 2003 - September 30, 2004 time frame, data for the quarter July-Aug-Sept 2003 were deducted to provide the needed baseline for the fiscal year reporting time period. Then data for the quarter covering July-August-September 2004 were estimated based on a ratio, i.e., change over a five year period applied to the 2003 data, that was then added to the nine month data. Final data will be provided in the FY 2005 Performance and Accountability Report. FY 2001 Actual: 93.9% (OSM) FY 2002 Actual: 92.8% (OSM) FY 2003 Actual: 92.3% (OSM)
Coal - Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds	70,000 acres	49,054 acres (E)		Goal Not Met (Estimated). Based on the estimated data, we anticipate that the goal will not be met. DOI has determined that the best mechanism for documenting this performance measure is final (phase III) bond release. However, restoration of coal-mined land to its pre-mining capability or to conditions capable of supporting higher or better use is sometimes accomplished without coal operators seeking phase III bond release. Operators are not legally required to request bond release, and many have found that there are economic advantages to not requesting that bond be released, thus, causing an underreporting of results. Efforts are being made to develop new performance measures to indicate reclamation accomplishments including the use of the bond release mechanism as an indicator. State data collection for the 2004 reporting year is July 1, 2003 to June 30, 2004. To accommodate the Federal reporting period of October 1, 2003 - September 30, 2004, the State data are adjusted. Data for Federal program States (TN and WVA) report actual Federal fiscal year data and no adjustments to the data were made. Final data will be provided in the FY 2005 Performance and Accountability Report. FY 2001 Actual: 81,853 acres (OSM) FY 2002 Actual: 73,407 acres (OSM) FY 2003 Actual: 48,528 acres (OSM)

TABLE 2-3

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Royalties received for mineral leases are x percent of predicted revenues, based on market indicators in the production year	98% of predicted revenue (46% of 2001 royalty universe)	96% of predicted revenue (75% of 2001 royalty universe)	✓	Goal Met.
Compliance work is completed within the 3-year compliance cycle for x percent of royalties for production year	69% for 2001	69.4% for 2001	✓	Goal Met.
Percent of revenues disbursed on a timely basis per regulation	94%	95.50%	✓	Goal Met. FY 2001 Actual: 98.4% (MMS) FY 2002 Actual: 80.0% (MMS) FY 2003 Actual: 92.6% (MMS)
Intermediate Strategy - Effectively Manage and Provide for Efficient Access and Development				
Number of pending cases of permits and lease applications that are in backlog status for fluid energy minerals (APDs)	2,100 APDs	2,182 APDs	✓	Goal Met.
Number of pending cases of permits and lease applications that are in backlog status for solid energy minerals (LBAs)	26 LBAs	45 LBAs		Goal Not Met. DOI had more LBAs in backlog status due to increased demand at the end of the year and did not meet the goal. DOI will adjust out-year targets accordingly.
Number of pending cases of permits and lease applications that are in backlog status for rights-of-way (ROWS)	1,850 ROWs	1,007 ROWs	✓	Goal Exceeded. DOI reprogrammed funding for this high priority activity, which resulted in a 40% actual reduction in the targeted backlog of permits and applications. DOI will adjust out-year targets for this continuing high priority activity.
Intermediate Strategy - Enhance Responsible Use Management Practices				
Achieve an oil spill rate for offshore development of no more than one barrel spilled per 100,000 barrels produced	.00001			No Report (No Data). FY 2004 data were not available in time for this report, pending final disposition of ongoing investigation and damage assessments following Hurricane Ivan. Final data will be provided in the FY 2005 Performance and Accountability Report. FY 2001 Actual: 1.00 (MMS) FY 2002 Actual: 0.58 (MMS) FY 2003 Actual: 4.00 (MMS)
Intermediate Strategy - Optimize Value Through Effective Lease and Permit Management				
No GPRA Measures				

TABLE 2-3

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Intermediate Strategy - Improve Information Base, Information Management and Technical Assistance				
Improve customer satisfaction rating with energy resources permitting process	50%	48%	✓	Goal Met.
Number of targeted basins with oil and gas resource assessments available to support management decisions	5 basins	5 basins	✓	Goal Met.
Percent of studies validated through appropriate peer independent review	100%	100%	✓	Goal Met. DOI is reviewing this measure for appropriateness to this strategy and may delete it in subsequent reports.
Intermediate Strategy - Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use and Ensure Optimal Value: Non-Energy Minerals				
Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans	570,700 acres	570,700 acres (E)	✓	Goal Met (Estimated). Based on estimated data it is anticipated that this goal will be met. Estimate based on previous year's information and is currently gathering updates on available acreages based upon the revised time sensitive plans. Final data will be provided in the FY 2005 Performance and Accountability Report.
Number of acres reclaimed to appropriate land condition and water quality standards	8,000 acres	1,786 acres		Goal Not Met. DOI did not meet this goal because reclamation schedules are established by permittees based upon the rate of mining. Also, drought conditions in the West prevented final reclamation of some on these lands.
Intermediate Strategy - Effectively Manage and Provide for Efficient Access and Production				
Average time for review and approval of saleable, leasable and locatable minerals processing actions	18 months	6 months	✓	Goal Exceeded. DOI exceeded the target by improving processes to complete applications in a more timely manner.
Intermediate Strategy - Enhance Responsible Use Management Practices				
No GPRA Measures				
Intermediate Strategy - Optimize Value Through Effective Lease and Permit Management				
No GPRA Measures				
Intermediate Strategy - Improve Information base, Information Management and Technical Assistance				
Average square miles of the United States with non-energy mineral information available to support management decisions	2,535,644 square miles	2,401,329 square miles	✓	Goal Met.
Percent of studies validated through appropriate peer or independent review	100%	100%	✓	Goal Met. DOI is reviewing this measure for appropriateness to this strategy and may delete it in subsequent reports.
End Outcome Goal – Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Forage				
Percent of acres with DOI range improvements resulting in sustainable grazing	6.8%	5%		Goal Not Met. In the process of measuring this activity, DOI discovered that the ongoing denominator was not accurate. There are only 160 million acres available for grazing. DOI will adjust the targets in the out-years.

TABLE 2-3

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Percent of permitted acres maintained at appropriate land conditions and water and air standards	63%	63% (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that this goal will be met. The estimate is based on previous year's information. DOI will change the targeting baseline to the more accurate figure of 160 million acres available for grazing in the out-years. Final data will be included in the FY 2005 Performance and Accountability Report.
Intermediate Strategy - Provide Access for Grazing				
Average time (average reduction, number of days) for processing and issuance of grazing permits	215 days			No Report (No Data). FY 2004 data were not available in time for the report. Final data will be provided in the FY 2005 Performance and Accountability Report.
Intermediate Strategy - Enhance Responsible Use of Management Practices				
No GPRA Measures				
Intermediate Strategy - Optimize Value Through Effective Lease and Permit Management				
No GPRA Measures				
Intermediate Strategy - Improve Information Base, Information Management and Technical Assistance				
No GPRA Measures				
End Outcome Goal - Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Forest Products				
Volume of timber offered for sale	208 MMBF	188 MMBF		Goal Not Met. Litigation procedures from unavoidable legal cases slowed the timber sales process this year. FY 2001 Actual: 73.6 MMBF (BLM) FY 2002 Actual: 188.5 MMBF (BLM) FY 2003 Actual: 196.5 MMBF (BLM)
Volume of wood products offered consistent with applicable management plans	88.5% of ASQ	80% of ASQ		Goal Not Met. Due to litigation in the Pacific Northwest, DOI was not able to meet this year's target for percent offered over the allowable sale quantity (ASQ). Succeeding year targets will be adjusted accordingly.
Percent of permitted acres maintained at appropriate land conditions and water quality standards	100%	100%	✓	Goal Met.
Administrative cost per million board feet of timber offered for sale	\$165	\$176		Goal Not Met. DOI was within 94% of achieving its target for costs. The \$176 "actual" reported includes additional administrative and program management costs that were not included in the original target. These costs will be included in succeeding targets.
Intermediate Strategy - Provide Access for Production				
No GPRA Measures				
Intermediate Strategy - Enhance Responsible Use of Management Practices				
No GPRA Measures				
Intermediate Strategy - Optimize Value Through Effective Lease and Permit Management				
No GPRA Measures				

TABLE 2-3

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Intermediate Strategy - Improve Information Base, Information Management and Technical Assistance				
No GPRA Measures				
End Outcome Goal – Deliver Water, Consistent with Applicable Federal and State Law, in an Environmentally Responsible and Cost-Efficient Manner				
Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	29,100,000 acre feet	28,761,995 acre feet (E)	√	Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met. Estimated data are based on a 3-year average for water released in the 4th quarter added to actual data of the first 3 quarters in FY 2004. Final data will be provided in the FY 2005 Performance and Accountability Report. FY 2001 Actual: 29.1 MAF (BOR) FY 2002 Actual: 29.4 MAF (BOR) FY 2003 Actual: 21.4 MAF (BOR)
Amount of acre-feet of restricted capacity	16,831 acre-feet	16,831 acre-feet	√	Goal Met.
Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law	97%	100%	√	Goal Met.
Cost per acre-foot of water to operate water storage facilities at full capacity	Establish Baseline			Baseline Not Established. Insufficient data were collected during FY 2004 to provide a basis for establishing a baseline value for this measure. Data collection and analysis will continue during FY 2005, and a baseline value will be included in the FY 2005 Performance and Accountability Report.
Intermediate Strategy - Operate and Maintain a Safe and Reliable Water Infrastructure				
Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating	96%	97.4%	√	Goal Met.
Facilities (exclusive of Facilities Reliability Rating facilities) are in fair to good condition as measured by the Facilities Condition Index (results pertain to both water and hydropower facilities)	Establish Baseline			Baseline Not Established. Insufficient data were collected during FY 2004 to provide a basis for establishing a baseline value for this measure. Data collection and analysis will continue during FY 2005, and a baseline value will be included in the FY 2005 Performance and Accountability Report.
Intermediate Strategy - Effective Water Management to Optimize Supply				
Number of agreements, partnerships and management options exercised resulting in improved water supply	59	59	√	Goal Met.
Intermediate Strategy - Address Environmental/Resource Stewardship Concerns				
Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)	84%	56%		Goal Not Met. DOI was able to address only 56% of the findings within one year due to insufficient staff resources. Additional staff are now on board, and delays in responding to findings will be addressed during FY 2005.

TABLE 2-3

Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy				
Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Intermediate Strategy - Complete Construction Projects to Increase Delivery Infrastructure and Water Availability				
Potential acre-feet made available through completion of projects	102,109	103,598	✓	Goal Met.
End Outcome Goal – Generate Hydropower, Consistent with Applicable Federal and State Law, in an Environmentally Responsible and Cost-Efficient Manner				
Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity	upper 25th	upper 25th (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met. The estimate is based on the average annual cost increase from 1999 to 2003. The percent increase was applied to FY 2003 costs to obtain estimated FY 2004 costs, which should be just within the upper 25th percentile compared to costs of other hydropower producers. <u>Note:</u> Measure to be reported as upper 25th percentile as shown in Strategic Plan vs. previous method. Final data will be provided in the FY 2005 Performance and Accountability Report. FY 2001 Actual: 75th percentile (BOR) FY 2002 Actual: 85th percentile (BOR) FY 2003 Actual: 75th percentile (BOR)
Percent of time in forced outage equal to or better (lower) than the industry average	2.5%	1% (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met or exceeded. DOI believes it will be on target and possibly achieve a 1% forced outage rate based on actual forced outage data through July 2004. Data from August - September are needed for a final forced outage rate, which should be available in the first quarter of FY 2005. Final data will be provided in the FY 2005 Performance and Accountability Report. FY 2001 Actual: 1.6% (BOR) FY 2002 Actual: 1.3% (BOR) FY 2003 Actual: 1.5% (BOR)
Percent of power facilities that do not receive notice of violations under environmental requirements as defined by Federal and State law	94%	98.20%	✓	Goal Met.
Intermediate Strategy - Operate and Maintain Reliable, Safe, and Secure Power Facilities				
Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating	96%	100%	✓	Goal Met.
Intermediate Strategy - Improve Power Generation Management to Maximize Supply				
Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western Electrical System during daily peak summer demand periods	91.5%	91.90% (E)	✓	Goal Met (Estimated). Based on estimated data, it is anticipated that the goal will be met. The estimate was obtained using all actual peak availability data. However, this includes only one month of data within the peak summer period in June 2004. Data from July-September are needed to obtain a final peak availability rate. The availability rate will be finalized during first quarter of FY 2005. Final data will be provided in the FY 2005 Performance and Accountability Report.
Intermediate Strategy - Address Environmental/Resource Stewardship Concerns				
No GPRA Measures				