

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Bureau of Land Management

GPRA Program Activity: Provide Opportunities for Environmentally Responsible Commercial

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By FY 2005, implement 100% of planned tasks in the Bureau's Energy Policy Plan and Initiative, consistent with the National Energy Policy.	3.BLM.1: In FY 2003, implement 74% of planned tasks in the Bureau's Energy Policy Plan and Initiative, consistent with the National Energy Policy.	N/A	N/A	N/A	32% (14 of 44 total tasks)
By FY 2005, authorize 5,900 energy mineral lease actions on Federal lands, process 36,300 energy mineral post-lease actions on Federal lands, and complete 22,050 energy mineral compliance, inspection and enforcement actions on Federal lands.	3.BLM.2: In FY 2003, authorize 5,360 energy mineral lease actions on Federal lands.	N/A	4,140	5,197	4,656
	3.BLM.3: Process 28,700 energy mineral post-lease actions on Federal lands.	N/A	27,525	34,404	30,413
	3.BLM.4: Complete 19,500 energy mineral compliance, inspection and enforcement actions on Federal lands.	N/A	14,800	17,102	17,187
By 2005, complete 4,100 non-energy and other mineral authorization actions; process 960 non-energy and other mineral post-authorization actions; complete 9,050 non-energy and other mineral compliance, inspection, and enforcement actions; and complete 190,000 mining claim adjudication actions, fee collections, and waivers processed on Federal lands.	3.BLM.5: In FY 2003, complete 4,000 non-energy and other mineral authorization actions.	N/A	4,546	4,274	6,783
	3.BLM.6: Process 800 non-energy and other mineral post-authorization actions	N/A	1,151	1,115	785
	3.BLM.7: Complete 7,850 non-energy and other mineral compliance, inspection, and enforcement actions.	N/A	9,178	10,139	7,765
	3.BLM.8: Complete 409,100 mining claim adjudication actions, fee collections, and waivers processed on Federal lands.	N/A	251,125	195,773	429,596
By 2005, support rural communities in the West and achieve healthy, sustainable rangelands by issuing 11,600 grazing permit renewals consistent with the Fundamentals of Rangeland Health established in the grazing regulations (cumulative number from FY 2003).	3.BLM.9: In FY 2003, issue 1,200 for a cumulative total of 10,162 grazing permits or leases consistent with the Fundamentals of Rangeland Health.	3,872	4,190	2,601	2,171
		3,872	4,190 Cum. for FY 2000 - 2005	6,791	8,962

<i>Activities</i>		
Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
32 of 44 (74%)	35 of 44 (80%)	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
5,360	4,619	<p>Goal Not Met. Since these are demand based outputs, it is difficult to estimate targets. Total accomplishment was 86% of planned.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
28,700	54,765	<p>Goal Exceeded. Since these are demand based outputs, it is difficult to estimate targets.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
19,500	20,051	<p>Goal Exceeded. BLM exceeded its target because several States were able to hire and train additional staff, especially in New Mexico's field offices.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
4,000	5,173	<p>Goal Met. Total accomplishments were 126% of planned. Since these are demand based outputs, it is difficult to estimate targets.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
800	1,205	<p>Goal Exceeded. Total accomplishments were 144% of planned. Since these are demand based outputs, it is difficult to estimate targets.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
7,850	7,908	<p>Goal Exceeded. Total accomplishments were 101% of planned.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
409,100	458,775	<p>Goal Exceeded. BLM met the public demand for mining law actions and collected mining claims. Total accomplishments were 103% of planned.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
1,200 10,162 cumulative	2,398 11,360 cumulative	<p>Goal Exceeded. Accomplishments have been exceeded because leases and permits reauthorized under the appropriation rider have been included. Total accomplishments were 195% of planned.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Bureau of Land Management

GPRA Program Activity: Provide Opportunities for Environmentally Responsible Commercial

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By FY 2005, annually offer for sale on a decadal average, 203 million board feet (MMBF) of timber in the Pacific Northwest and 32 MMBF outside the Pacific Northwest.	3.BLM.10: In FY 2003, consistent with the established land health standards, offer 150 million board feet (MMBF) of timber for sale in the Pacific Northwest.	61.7	69.2	56.4	162.5
	3.BLM.11: In FY 2003, consistent with the established land health standards, offer 32 MMBF of timber for sale outside the Pacific Northwest.	12.5	12.1	17.2	26
By FY 2005, annually process 6,900 rights-of-way and 1,400 lease, permit, license and easement actions on the public lands.	3.BLM.12: In FY 2003, complete a cumulative of 3,900 rights-of-way actions on the public lands, consistent with established land health standards to minimize future liabilities.	N/A	5,490	6,104	5,681
	3.BLM.13: In FY 2003 Process a cumulative of 1,300 lease, permit, license, and easement actions on the public lands, consistent with established land health standards to minimize future liabilities.	N/A	1,156	1,631	1,324
By FY 2005, 60% of customers and 50% of stakeholders understand and are satisfied with commercial use authorization procedures on public lands.	3.BLM.14: In FY 2003, 65% of customers understand and are satisfied with commercial use authorization procedures on public lands.	N/A	67%	N/A	No survey data to report in FY 2002
	3.BLM.15: In FY 2003, 50% of stakeholders understand and are satisfied with commercial use authorization procedures on public lands.	N/A	50%	N/A	No survey data to report in FY 2002
GPRA Program Activity: Reduce Threats to Public Health, Safety and Property					
By 2005, 92% of administrative facilities, 99% of bridges and 68% of dams will be structurally maintained in fair or good condition. 85% of facilities will be in good safety, health and environmental condition.	3.BLM.16: In FY 2003, the percentage of administrative facilities maintained in fair or good condition will increase to 90%.	86%	84%	87%	87%
	3.BLM.17: In FY 2003, the percentage of dams maintained in fair or good condition will increase to 69%.	56%	61%	61%	69%

Activities**Performance**

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
150	162.7	<p>Goal Exceeded. In past years, BLM has not been able to meet its target for this goal, but with additional funds and the establishment of the stewardship contracting initiative, BLM was able to and should continue to meet its targets.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
32	33.8	<p>Goal Exceeded. BLM exceeded its target for offering timber outside the Northwest due to additional funding and greater focus on this program.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
3,900	5,054	<p>Goal Exceeded. The accomplishments being reported now are limited to include right-of-way grants issued. This measure excludes the number of modifications, reassignments and relinquishments that are difficult to project and were included in previous year's accomplishments.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
1,300	891	<p>Goal Not Met. The public demand for leases, permits, licenses and easements was not as great as anticipated. That this goal was not attained is not significant as actual public demand was met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
65%	60%	<p>Goal Not Met. The rating includes an aggregated score of customer satisfaction with the rights-of-way, oil and gas, grazing, mining, and special recreation use authorizations.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
50%	33%	<p>Goal Not Met. In a survey of stakeholders 33% indicated that they were satisfied with the commercial use authorization procedures. The stakeholders surveyed did not include actual permittees, but were representatives of interest groups and non-governmental organizations.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
90%	86%	<p>Goal Not Met. BLM did not meet this goal because they could not complete some deferred maintenance projects and received insufficient funds in annual maintenance to maintain the percent of administrative facilities in good or fair condition.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
69%	68%	<p>Goal Not Met. BLM did not meet this goal because they could not complete some deferred maintenance projects and received insufficient funds in annual maintenance to maintain the percent of dams in good or fair condition.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Bureau of Land Management

GPRA Program Activity: Reduce Threats to Public Health, Safety and Property

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	3.BLM.18: In FY 2003, the percentage of bridges maintained in fair or good condition will increase to 94%.	92%	92%	91%	92%
	3.BLM.19: In FY 2003, the percentage of facilities in good safety, health, and environmental condition will increase to 68%.	N/A	59%	50%	66%
By 2005, assess condition of 75% of BLM-maintained roads to identify public and administrative access needs, maintenance requirements to resolve public safety and environmental concerns. Improve 75% of roads to be in good or fair condition.	3.BLM.20: In FY 2003, cumulatively assess condition of 48% of BLM-maintained roads to identify access needs, maintenance requirements, and prospective road closures.	N/A	4%	12%	16%
	3.BLM.21: In FY 2003, improve 65% of BLM roads to be in fair or good condition.	60%	62%	62%	63%
By FY 2005, correct physical safety hazards at 1,700 abandoned mines and clean up 1,000 hazardous material sites on public lands.	3.BLM.22: In FY 2003, correct physical safety hazards at 200 abandoned mines. (cumulative total is 1,893 mines sites).	N/A	650	507	536
		N/A	650 cum. mines	1,157	1,693
	3.BLM.23: In FY 2003, clean up 216 hazardous materials sites on public lands (cumulative total is 825 hazardous materials sites).	103	290	177	208
		103	290 cum. sites for FY 2000 - 2005	467	675
By FY 2005, investigate and take enforcement action on 52% of reported violations of Federal laws and regulations.	3.BLM.24: In FY 2003, investigate and take enforcement action on 72% of reported violations of Federal laws and regulations.	46%	53%	69%	72%

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
94%	92%	<p>Goal Not Met. BLM did not meet this goal because they could not complete some deferred maintenance projects and received insufficient funds in annual maintenance to maintain the percent of bridges in good or fair condition.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
68%	62%	<p>Goal Not Met. BLM did not meet the target, but will continue to use some of our deferred maintenance funds to complete recommended improvements from the Condition Assessment for Safety, Health, and Environment (CASHE) audits and by conducting follow-up audits for most organizations.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
48%	23%	<p>Goal Not Met. This was a new BLM initiative, and resources were reprioritized during the year to implement the Department's new Facilities Condition Index instead of bureau-specific condition assessments.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
65%	63%	<p>Goal Not Met. BLM did not meet this goal because they could not complete some deferred maintenance projects and received insufficient funds in annual maintenance to maintain the percent of roads in good or fair condition.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
200 1,893	515 2,208	<p>Goal Exceeded. BLM and partners continuing to place priority on correction of physical safety hazards, especially those where accidents have occurred or those near recreation areas.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
216 891	297 972	<p>Goal Exceeded. BLM cleans up or remediates sites as they occur and conditions dictate. It is difficult to predict the number of hazardous materials incidents in a given year. Total accomplishments were 141% of planned.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
72%	75%	<p>Goal Exceeded. Approximately 10,500 law enforcement investigations were conducted on 14,000 reported incidents of violations (75%). BLM exceeded its target because its caseload included more citations, which require less work to complete than taking enforcement actions on larger violations.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

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Bureau of Land Management

GPRA Program Activity: Reduce Threats to Public Health, Safety and Property

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
By FY 2005, 99% of wildland fires will be contained by initial attack; 30% (over 1,000) of the rural fire districts (RFDs) will have received assistance to improve safety, training, and equipment standards; and 10% of the communities' at-risk highest priority projects to restore the natural ecological process by increasing the use of fire (wildland and prescribed) and other land treatments will be implemented. (Note: Targets are Department-wide.)	3.BLM.25: In FY 2003, 95% of wildland fires will be contained by initial attack;				
	3.BLM.26: 33% (1,085) of the rural fire districts (RFDs) will receive assistance to improve safety, training, and equipment standards.				
	3.BLM.27: 9% of the communities' at-risk highest priority projects to restore the natural ecological process by increasing the use of fire (wildland and prescribed) and other land treatments will be implemented.				
	3.BLM.28: In FY 2003, 15 fire facilities will be under construction, reconstruction, or maintenance to bring them to approved standards. (Note: Targets are Department-wide.)				
	3.BLM.29: 511,201 of acres receiving fuels treatments to reduce hazards and maintain ecosystem health.				

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		Bureau performance is included in the report for the wildland fire performance measures in the Overview Section for Strategic Goal 1.
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STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Bureau of Reclamation

GPRA Program Activity: Operate and Maintain Facilities Safely, Reliably and Efficiently to

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Meet Water and Power Contracts Reclamation will ensure operational effectiveness to deliver or release the amount of water contracted for and to meet 100% of power and water commitments to achieve project benefits each year.	3.BOR.1: Deliver Water. In FY 2003, deliver or release water from Reclamation owned and operated facilities, dependent on precipitation and water availability.	31.3 MAF	30.0 MAF	29.1 MAF	29.4 MAF
Complete Water Contract Renewals Reclamation will complete water contract renewals that are expiring to provide project benefits to customers and ensure full collection of contract obligations.	3.BOR.2: Complete Water Contract Renewals. Execute contracts under certain conditions and upon mutually agreeable terms for 100% of the water service contracts that will expire in FY 2003. % of expiring contracts.	N/A	N/A	100%	114%
Ensure Effective Operations of Facilities By 2005, Reclamation will ensure that facilities provide project benefits in a safe and reliable manner.	3.BOR.3: Develop and implement Standing Operating Procedures. In FY 2003, review, update and implement changes in SOPs for 40% of Reclamation's facilities (this is a cumulative % goal).	N/A	N/A	20%	43%
Achieve Cost-effective Power Production Maximize power generation and efficiency by maintaining power production costs at a level comparable to the most efficient and lowest cost sector of the hydropower industry and forced outage below the industry average.	3.BOR.4: Achieve Cost-effective Power Production. In FY 2003, deliver power at a cost that is as low as, or lower than the cost of the 75th percentile for comparable hydropower facilities. Power production costs-\$/Net generation in Megawatt capacity (Percentile of lowest cost hydropower industries).	\$5,879 (75th)	\$6,009 (75th)	\$6,120 (75th)	\$6,895 (85th)
	3.BOR.5: Maintain a Low Forced Outage Rate. In FY 2003, attain a 3% or lower forced outage rate for Reclamation's hydropower units.	1.3%	1.5%	1.6%	1.3%
Ensure Facility Reliability By 2005, Reclamation will maintain reliability of operations by conducting O&M and facility reviews at all Reclamation water and power facilities, and will implement the scheduled corrective actions identified in the reviews to reduce breakdown incidence.	3.BOR.6: Operations and Maintenance Reviews. In FY 2003, conduct O&M and facility reviews at 130 Reclamation water and power plant facilities, and, at Reclamation-operated facilities.	N/A	N/A	140	168
	3.BOR.7: Implement 100% of the scheduled corrective actions identified in the reviews or reasonable substitute actions determined to be a priority during the year.	N/A	N/A	106%	136%

*Provide Project Benefits***Performance**

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
27.0 MAF	26.1 MAF Estimated	<p>Based on performance data estimates, we anticipate that the goal will not be met due to continuing drought conditions in parts of the Western United States. Final data are not available until mid-to-late October. We may be slightly behind target due to continuing drought conditions in parts of the Western United States.</p> <p>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. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
Discontinued	Discontinued	This measure was discontinued in FY 2003.
Discontinued	Discontinued	This measure has been subsumed as a component of the goals that measure facility reliability.
\$7,900	\$7,400 Preliminary	<p>The cost of power production per megawatt capacity is a preliminary number based on current FY 2003 financial data. The financial data has not yet been reviewed and verified. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Reclamation's final cost of power production was \$6,895, and Reclamation was within 85% of lowest hydropower producers.</p> <p>No Report. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
3%	1.5%	<p>Goal Exceeded. Reclamation's forced outage rate was 1.5% for the year.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
Discontinued	Discontinued	This measure has been subsumed as a component of the goals that measure facility reliability.
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STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Bureau of Reclamation

GPRA Program Activity: Operate and Maintain Facilities Safely, Reliably and Efficiently to

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
Reduce Risks to Public Safety	3.BOR.8: Reduce Risks. In FY 2003, reduce risks to the downstream public and resources by completing Safety of Dams modification at 4 dams.	7	4	3	4
	3.BOR.9: Complete security risk analysis decision documents for Tiers 1-5.	N/A	N/A	N/A	N/A
	3.BOR.10: Assess Risk In FY 2003, complete comprehensive and periodic facility reviews.	N/A	108	105	84
	3.BOR.11: In order to measure the reliability of our facilities, Reclamation will establish baseline data on facility condition at the power facilities.	N/A	N/A	N/A	N/A
	3.BOR.12: In order to measure the reliability of our facilities, Reclamation will establish baseline data on facility condition at high- and significant-hazard dams.	N/A	N/A	N/A	N/A
	3.BOR.13: In order to measure the reliability of our facilities, Reclamation will establish baseline data on facility condition at associated water facilities.	N/A	N/A	N/A	N/A
	3.BOR.14: In order to measure the reliability of our facilities, Reclamation will establish baseline data on facility condition at recreation facilities.	N/A	N/A	N/A	N/A

*Provide Project Benefits***Performance**

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
Discontinued	Discontinued	This measure has been subsumed as a component of the goals that measure facility reliability.
55	55	<p>Goal Met. New measure in FY 2003. 55 Decision documents for Tier 1-5 facilities have been completed in FY 2003.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Discontinued	Discontinued	This measure has been subsumed as a component of the goals that measure facility reliability.
84%	98%	<p>Goal Exceeded. New measure in FY 2003. Facility Reliability Ratings have been determined for 98% of power facilities to date. Reclamation pushed to assess all facilities in order to establish baselines and set long-term performance targets as identified as a deficiency in the FY 2004 budget PART review.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
85%	90%	<p>Goal Exceeded. New measure in FY 2003. Facility Reliability Rating has been determined for 90% of high and significant hazard dams to date. This is slightly above the target because Reclamation strived to complete as many rating as possible in order to have baseline data to set targets for the new DOI strategic plan goals for Facility Reliability.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
57%	63%	<p>Goal Exceeded. New measure in FY 2003.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
45%	74%	<p>Goal Exceeded. New measure in FY 2003. Facility Reliability Ratings have been determined for 74% of recreation facilities to date.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Minerals Management Service

GPRA Program Activity: Ensure Safe Outer Continental Shelf (OCS) Mineral Development

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
Maintain or show a decrease in the annual composite operator safety index.	3.MMS.1: Maintain an annual composite operator safety index of 0.2 or less.	0.17	0.16	0.17	0.14

GPRA Program Activity: Ensure Environmentally Sound OCS Mineral Development

By 2005, show a decrease in the environmental impact indicator from the 1999 baseline.	3.MMS.2: In FY 2003, complete 75% of offshore environmental assessments for development plans within 8 months.	N/A	N/A	N/A	N/A
	3.MMS.3: Maintain an oil spill rate of no more than 10 barrels spilled per million barrels produced.	6.9	5.35	1.00	0.58

GPRA Program Activity: Ensure that the Public Receives Fair Market Value for Outer

From 2000-2005, the ratio of high bids accepted for OCS leases to the greater of MMS' estimate of value or the minimum bid is maintained at the 1989-1995 average level of 1.8 (+/- 0.4) to 1.	3.MMS.4: In FY 2003, we will maintain the current high bids accepted for OCS leases to MMS' estimated value ratio of 1.8 (+/- 0.4) to 1.	1.8 to 1	2.02 to 1	2.26 to 1	2.4 to 1
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Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
0.20	0.17 Estimated	<p>Based upon estimated performance data, we anticipate the goal will be met or exceeded. MMS began reporting a new measure in FY 2003 to align the measure with an industry standard composite index. The estimated performance data was developed based upon a statistical average of prior year data and no known significant issues during the current year. Several years ago, MMS began conducting Annual Operator Performance Reviews. The operators are rated based on these reviews and the results of all the reviews are combined into a composite safety index. These reviews have been a positive addition to the regulatory program. The reviews provide valuable information on each company's safety philosophy and practices.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
75%	100% Estimated	<p>Based upon estimated performance data, we anticipate the goal will be met or exceeded. The environmental index measure was revised because a key data component of the measure is no longer collected by another Federal agency. The estimated performance data was developed based upon data through the 3rd quarter of FY 2003 where 100 percent of environmental assessments for the Central and Western Gulf of Mexico were completed within 8 months.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
10 (No more than)	5 Estimated	<p>Based upon estimated performance data, we anticipate the goal will be met or exceeded. Due to three incidents, FY 2003 is trending similar to FY 2000, the final result for which was 0.000005 bbl spilled per barrel produced. If this estimate holds, the result would fall within our goal. Although this estimate is based on actual performance, the process of gathering and reconciling the data reported to MMS for FY 2003 is ongoing and not complete enough to provide a final result for this measure.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>FY 2002 Revised Report:</u> There were no significant pipeline spills in FY 2002.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
<i>Continental Shelf Mineral Development</i>		
1.8 to 1	1.8 to 1 Partial Data	<p>No Report. Sales data requires up to 90 days to evaluate and with the final sale for FY 2003 being held in August, this data should be available by the end of November.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY
Minerals Management Service

GPRA Program Activity: Provide Revenue Recipients with Access to Their Money within 24

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By the end of FY 2005, provide recipients access to 90% of revenues within one business day of MMS receipt and disburse 98% of revenues to recipients by the end of the month following month received.	3.MMS.5 By the end of FY 2003, provide access for ultimate recipients of 30% of revenues within one business day of MMS receipt.	N/A	N/A	N/A	N/A
	3.MMS.6: By the end of FY 2003, disburse 92% of revenues to recipients by the end of the month following month received.	98.15%	98.49%	98.4%	80%

GPRA Program Activity: Ensure Compliance with Applicable Laws, Lease Terms, and Regulations

By the end of FY 2005, ensure payments are within the expected payment range at the due date for 95% of properties.	3.MMS.7 By the end of FY 2003, payments are within the expected payment range at the due date for 75% of royalties associated with converted properties.	.9809	.9730	.9835	.9870
By the end of FY 2005, complete compliance work and issue necessary orders within 3 years of the due date for 95% of royalties associated with converted properties.	3.MMS.8: By the end of FY 2003, complete compliance work through the order stage for 95% of royalties associated with year 2000 converted properties.	N/A New Goal	N/A New Goal	N/A New Goal	97.2% of 1999 royalties in 3-year compliance cycle (11% of all 1999 royalties)
	3.MMS.9: By the end of FY 2003, complete compliance work through the random audit stage for 95% of royalties associated with year 2000 converted properties.	N/A New Goal	N/A New Goal	N/A New Goal	97.2%
	3.MMS.10: By the end of FY 2003, complete compliance work through the order stage for 90% of royalties associated with year 2001 converted properties.	N/A New Goal	N/A New Goal	89% of 1999 royalties in 3-year compliance cycle (11% of all 1999 royalties)	50% of 2000 royalties in 3-year compliance cycle (49% of all 2000 royalties)
	3.MMS.11: By the end of FY 2003, complete compliance work through the company-cycle order stage for 90% of royalties associated with year 2001 converted properties.	N/A New Goal	N/A New Goal	N/A New Goal	50%

hours of the Due Date

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
Discontinued	Discontinued	Due to the court ordered system shutdown in 2001 and 2002, subsequent recovery of our system developers hampered progress toward developing the system capability to implement this new goal. MMS continues its focus on ensuring timely disbursement; therefore capability to provide earlier access to funds remains a future project. This measure has been discontinued.
92%	92.6%	Goal Exceeded. MMS achieved its FY 2003 goal of significantly increasing disbursement timeliness over FY 2002's 80% by working with companies to increase reporting accuracy and by increasing the accuracy of the financial system's payment matching process. This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.

for all Leases in the Shortest Possible Time, but no later than 3 Years from the Due Date

Discontinued	Discontinued	MMS has been unable to develop a compliance measurement methodology to measure progress in meeting this goal due to the court-ordered shutdown and subsequent recovery efforts. This measure has been discontinued.
95% of 2000 royalties in 3-year compliance cycle (49% of all 2000 royalties)	98.3% of 2000 royalties in 3-year compliance cycle (49% of all 2000 royalties) Estimated	Based upon estimated performance data, we anticipate the goal will be met or exceeded. The estimated performance data is based upon accomplishments through 3 rd quarter exceeding the planned performance for the year. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3 rd quarter of FY 2004. <u>Revised Report for FY 2002.</u> Historical data provided—though not an annual goal for GPRA purposes during this period. The Department of the Interior has developed a new strategic plan for FY 2003 – 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.
Discontinued	Discontinued	3.MMS.8 replaces 3.MMS.9 to provide a more comprehensive performance measure and this measure has been discontinued.
90% of 2001 royalties in 3-year compliance cycle (73% of all 2001 royalties)	No Data	No Report - 3.MMS.10 replaces 3.MMS.11 to provide a more comprehensive performance measure. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3 rd quarter of FY 2004. <u>Revised Report for FY 2001 and FY 2002.</u> Historical data provided—though not an annual goal for GPRA purposes during this period. The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.
Discontinued	Discontinued	3.MMS.10 replaces 3.MMS.11 to provide a more comprehensive performance measure and this measure has been discontinued.

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY
Minerals Management Service

GPRA Program Activity: Interact with Our Customers in an Open and Constructive Manner to

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	3.MMS.12: Offer up to 130,000 bbls/day of RIK oil for the Strategic Petroleum Reserve	N/A	N/A	N/A	60,100 bbls/day average April-Sept 2002

Ensure that we Provide Quality Services to Satisfy Our Customers' Needs

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
130,000 bbls/day average by end of FY03	100,000 bbls/day 10/02 - 03/03; 130,000 bbls/day 04/03 - 09/03	<p>Goal Met. On November 13, 2001, the President announced that he was directing the Secretary of Energy to fill the remaining capacity of the Strategic Petroleum Reserve (SPR) utilizing Federal Royalty-in-Kind (RIK) oil from the Gulf of Mexico OCS. This measure was created to address a temporary need. MRM offered and contracted for our targeted deliveries of 100,000 bbls/day during the first half of FY 2003 and 130,000 bbls/day during the final two quarters of FY 2003. Volumes actually taken in kind during the 1st quarter averaged 88,980 bbls/day, 2nd quarter 99,556 bbls/day, 3rd quarter 120,445 bbls/day, and 4th quarter 113,170 bbls/day. SPR actual deliveries were less than volumes contracted for during the 1st, 3rd, and 4th quarters because of a temporary production declines due to hurricanes in October 2002 and July 2003; a temporary operational issue on a large producing property (reducing 3rd quarter volumes by approximately 5,000 bbls per day), and production declines on other properties.</p> <p><u>Revised Report for FY 2002.</u> Historical data provided—though not an annual goal for GPRA purposes during this period.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Overview

GPRA Program Activity: Overview

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
Ensure Environmentally Sound Development	Helping to Meet Water Resource Needs: In FY 2003, ensure operational effectiveness to deliver or release the amount of water contracted for and to meet 100% of power and water commitments;				
	In FY 2003, reduce risks to the downstream public and resources by completing dam safety modifications for 4 dams; and,				
	Security risk analysis decision documents				
	Decrease Environmental Impacts of Offshore Production: In FY 2003, show a decrease in the environmental impact index for OCS development compared to the FY 2000 baseline.				
	In FY 2003, show a decrease in the amount of oil spilled to a level of 10 barrels of oil spilled per million barrels produced.				
	Pacific Northwest Forest Plan: In FY 2003, offer 150 mmbf of timber for sale and,				
	Pacific Northwest Forest Plan: Restore 25,000 acres of forested lands				
	Authorize Sustainable Grazing: In FY 2003, authorize 1,200 livestock grazing permits or leases consistent with established land health standards (Cumulative 10,162).				

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		See measure 3.BOR.2. under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BOR.8 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BOR.9 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.MMS.2 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.MMS.3 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BLM.10 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		<p>Goal Exceeded. Earlier forest plan numbers included other regions besides the Pacific Northwest Forest, hence the apparent substantial decrease over the similar related goal in FY 2002. It is difficult to estimate how many acres will be completed on an annual basis because many projects are multi-year contracts, such as timber sales and some service contracts.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be at the bureau level.</p>
		See measure 3.BLM.9 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Energy Conservation, Waste Diversion and Green Product Use: Promote energy efficiency and reduce energy consumption at Interior facilities by 25% from 1985 levels.				
	Energy Conservation, Waste Diversion and Green Product Use: Divert through recycling 40% of the solid waste from disposal in landfills (DOI main complex only).	N/A	30% (estimated)	50% (incomplete data set)	No Data

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		<p>Based upon estimated performance data, we anticipate the goal will not be met. Data received through early August 2003, although minor progress appears to have been made over FY 2002 accomplishments (i.e., a reduction of 4.18% over last FY), the Department anticipates that the goal to reduce energy consumption by 25% over the FY 1985 baseline will not be met. Based on data submitted by DOI bureaus, in FY 2003 the Department increased energy consumption at its facilities and buildings by 2.02% (88,892 billion Btu's) from the 1985 baseline (87,093 billion Btu's), i.e., overall in its buildings and facilities, the Department consumed 2.02% more energy on a Btu/gross square foot average in FY 2003 than it did in 1985. In FY 2003, Department-wide energy consumption at DOI buildings and facilities was as follows (amounts are in billions of Btu's): Electricity: 1,828 (+17.68% over 1985 baseline), Fuel Oil: 667 (-60.5% from 1985 baseline), Natural Gas: 1,454 (0.34% over 1985 baseline), LPG, Propane: 682.6% (23.7% over 1985 baseline), Coal: 11.6 (-15.92% from 1985 baseline) Steam: 74.6 (-106.62% from 1985 baseline).</p> <p>In 1985, the Department of the Interior was one of only four agencies to meet the 10-year energy consumption reduction goals, thereby setting its baseline very low. Given increased plug load and other factors that have, and continue to play a role since the baseline's establishment, achievement of the government-wide energy consumption reduction goals remains a challenge.</p> <p>Alternative Fueled Vehicle (AFV) Acquisitions - Estimate. With the acquisition by lease and/or purchase of 500 AFV's as of June 30, 2003, data indicates and the Department of the Interior estimates that it will meet the agency-wide goal for the acquisition of AFV's for a sixth consecutive fiscal year. (Note: Goals are based on guidelines set forth in the Energy Policy Act of 1992 and Executive Order 13149 which give extra credit for heavy and medium duty trucks and buses and dedicated and electric (zero emission) vehicles. Credit is also given for the use of bio-diesel, a diesel fuel alternative usually made from soy.) The National Park Service plans to enter into an agreement with an automotive manufacturer to loan, free of charge, over 800 neighborhood electric vehicles to use in the National Park System. They will be used to replace conventionally fueled vehicles. The use of AFV's, which are cleaner burning than conventionally fueled vehicles, is essential to the Department of the Interior's energy strategy for helping to reduce the Nation's dependence on foreign crude oil.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
No Data	No Data	<p>No Report. Waste diversion data for FY 2003 is being collected through a Web-based facility survey. During FY 2003, internal review and data validation mechanisms were added to system to allow for regional and central bureau offices to review and approve facility data.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Energy Conservation, Waste Diversion and Green Product Use: Establish a baseline to measure DOI's use of pre-selected recycled content, environmentally preferable, and bio-based products and increase by 30%.	N/A	N/A	N/A	No Data
Manage Resources to Ensure Economic Viability and Sound Management of Mineral Receipts	Cost-effective, Efficient Hydropower Generation: In FY 2003, deliver power at a cost that is as low, or lower than, the cost of the 75 th percentile for comparable hydropower facilities (Target = \$7,300 per megawatt).				
	Power production cost percentile relative to comparative facilities.				
	Maximize Power Generation and Enhance Revenues: In FY 2003, maximize power generation and enhance revenues by attaining a 3%, or lower, forced outage rate for BOR hydropower units.				
	Fair Market Value for Resources: In FY 2003, maintain the current high bids received for OCS leases to MMS estimated value ratio at 1.8 (+/-0.4) to 1. * 1.8 (+/- 0.4) to 1 ratio.				
	Sound Management of Mineral Receipts: In FY 2003, achieve a compliance index of .9775 (for calendar year 2000). % of revenues disbursed to recipients by the end of month following MMS receipt.				

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
30% increase	No Data	<p>No Report. Green product use data for FY 2003 is being collected through a Web-based facility survey. During FY 2003, internal review and data validation mechanisms were added to system to allow for regional and central bureau offices to review and approve facility data.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised FY 2002 Report</u>. No data. No report. FY 2002 web-based systems were not on-line due to court restrictions on internet use. This data is not expected to be recovered.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
		See measure 3.BOR.4 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BOR.4 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BOR.5 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.MMS.4 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		Discontinued. See measure 3.MMS.7 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Sound Revenue Management: In FY 2003, disburse 92% of revenues to recipients by the end of the month following the month received.				
	Sound Revenue Management: In FY 2003, provide access for ultimate recipients of 30% of revenues within one business day of MMS receipt.				

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		See measure 3.MMS.6 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		Discontinued. See measure 3.MMS.5 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.