

TABLE 2-1
Mission Area 2. Resource Use: Manage Resources to Promote Responsible Use and Sustain a Dynamic Economy

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
<i>End Outcome Goal – Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Energy</i>							
49	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	590,000,000 acres	✓	Goal Met.	WO-310 and WO-320.
50	Implement National Energy Policy by holding 17 offshore sales consistent with the Secretary's 5-Year Program	4 sales	4 sales	4 sales	✓	Goal Met.	OMM Technical Information Management System.
51	Average acreage disturbed per permitted energy exploration or development activity	2 acres	2 acres	2 acres	✓	Goal Met.	Automated Fluid Mineral Support System (AFMSS).
52	Coal – Percent of active sites that are free of off-site impacts	93%	93%	89%	✓	Goal Met. (Calculated actual value). The Department strives to ensure a high percentage of mine sites are free from off-site impacts. The increase in off-site impacts represents a higher percentage of minor impacts from those reported in FY 2004. The percentage of moderate and major impacts slightly decreased from those reported in FY 2004. Information is reported annually by States for the July 1, 2004 - June 30, 2005, timeframe. Results are then calculated by subtracting the 2004 quarter data (July 1 - September 30, 2004) and adding the 2005 quarter for (July 1 - September 30, 2005). Federal data is for the Federal fiscal year of October 1, 2004 - September 30, 2005. Trend Data: FY 2003 Actual - 92.3% (OSM); FY 2002 Actual - 92.8% (OSM); FY 2001 Actual - 93.9% (OSM)	Annual reports from States.
53	Coal – Number of acres where reclamation goals are achieved as evidenced by release from Phase III Performance Bonds	49,054 acres	70,000 acres	53,353 acres		Goal Not Met. (Calculated actual value). An annual target has been difficult to establish since the Department does not control when operators apply for release of the performance bond. The Department is reviewing trend data to establish a new target; actuals for 2003-2005 have been well below the target level. Also, the Department has made significant progress in developing a new performance measure to compare cumulative acres reclaimed and cumulative acres bonded. Source Information: Information is reported annually by States for the July 1, 2004 - June 30, 2005, timeframe. Results are then calculated by subtracting the 2004 quarter data (July 1 - September 30, 2004) and adding the 2005 quarter for (July 1 - September 30, 2005). Federal data is for the Federal fiscal year of October 1, 2004 - September 30, 2005. Trend Data: FY 2003 Actual - 48,528 acres (OSM); FY 2002 Actual - 73,407 acres (OSM); FY 2001 Actual - 81,853 acres (OSM)	Annual reports from States.
54	Royalties received for mineral leases are 98 percent of predicted revenues, based on market indicators in the production year	96%	98%	98%	✓	Goal Met.	Minerals Revenue Management Support System (MRMSS).
55	Compliance work is completed within the 3-year compliance cycle for x percent of royalties for production year	69%	69%	71%	✓	Goal Met.	Minerals Revenue Management Support System (MRMSS).

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56	Percent of revenues disbursed on a timely basis per regulation	96%	96%	98%	✓	Goal Met. Trend Data: FY 2003 Actual - 92.6% (MMS); FY 2002 Actual - 80.0% (MMS); FY 2001 Actual - 98.4% (MMS)	Minerals Revenue Management Support System (MRRMSS).
Intermediate Strategy – Effectively Manage and Provide for Efficient Access and Development							
57	Number of pending cases of permits and lease applications that are in backlog status for fluid energy minerals (APDs) [BLM]	2,182 APDs	2,040 APDs	2,461 APDs		Goal Not Met. The Department received more Applications for Permit to Drill (APDs) than anticipated. APDs are a public demand item. From year to year, it is not known how many will be submitted by industry. With the present energy outlook, Interior sees only increases in the number of APDs to be submitted by industry. With the passage of the Energy Policy Act of 2005, Interior will have access to additional funding. Plans are for much of that funding to be used for the processing of APDs.	Automated Fluid Mineral Support System (AFMSS).
58	Number of pending cases of permits and lease applications that are in backlog status for solid energy minerals (LBAs)	45 LBAs	25 LBAs	35 LBAs		Goal Not Met. Additional processing time was required to allow lessees to provide a bond for the lease and to allow 30 days to notify the Attorney General to determine that issuance of the lease would not create or maintain a situation inconsistent with the antitrust laws. Also to allow DOI to review applicant's qualifications and for issuance requirements.	Case Recordation (LR2000).
Intermediate Strategy – Enhance Responsible Use Management Practices							
59	Achieve an oil spill rate for offshore development of no more than .00001 barrel spilled per barrel produced	0.0000082	0.000010	0.000009 (P)		No Report. Preliminary Data. As preliminary data has not been formally verified, we may not use it as a basis for determining whether the performance goal was achieved. Final results are pending completion of ongoing industry assessments and Departmental investigations and verification procedures. Actual results may vary significantly. Incidents from Hurricanes Katrina and Rita are still under investigation. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Trend Data: FY 2003 Actual - .0000041 (MMS); FY 2002 Actual - .0000002 (MMS); FY 2001 Actual - .0000005 (MMS)	OMMI Technical Information Management System.
Intermediate Strategy – Improve Information Base, Information Management and Technical Assistance [Energy]							
60	Improve customer satisfaction rating with energy resources permitting process	48%	50%	No Report		No Report. No Data. Measured biannually. FY 2004, FY 2006, FY 2008. No data to report this year, a survey is expected to be done in 2006 and data will be reported next year.	Survey results.
61	Number of targeted basins with oil and gas resource assessments available to support management decisions	5 basins	6 basins	7 basins	✓	Goal Exceeded. International Basin was completed earlier than expected due to greater management emphasis.	Survey results; Lists of publication titles maintained.
62	Percent of studies validated through appropriate peer review or independent review	100%	100%	100%	✓	Goal Met.	Survey results; Lists of publication titles maintained.

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<i>End Outcome Goal – Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use and Ensure Optimal Value: Non-Energy Minerals</i>							
63	Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans	570,700,000 acres	570,700,000 acres	570,700,000 acres (E)	✓	Goal Met. Estimated Data. The Target acreage is an estimate, based on historical data, of what will be withdrawn by land use plans in a given year. Final data may take several months after the end of the FY for the totals to be compiled. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	WO-320 and WO-210 data calls.
64	Number of acres reclaimed to appropriate land condition and water quality standards	1,786 acres	8,000 acres	12,131 acres	✓	Goal Exceeded. Reclamation is performed by mining companies either concurrently as they finish mining an area, but are still mining adjacent areas, or at the end of the operation. The Department's target is an estimate based on what is calculated will be reclaimed during the year based on historical data. For various reasons, industry was able to reclaim significantly more acres in FY 2005.	Case Recordation (LR2000).
<i>Intermediate Strategy – Effectively Manage and Provide for Efficient Access and Production</i>							
65	Average time for review and approval of saleable, leaseable and locatable minerals processing actions	6 months	18 months	No Report		No Report. No Data. Retrieval of the data from the computer system on a mass basis was unsuccessful, omitting numerous known cases. Also, the definition includes many cases and actions for which there is no request and no review and approval or denial. The Department is currently attempting to retrieve the existing data to establish a more accurate baseline for FY 2005. Actual time in FY 2005 is believed to be less than 18 months, but this cannot be substantiated at present. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Case Recordation (LR2000).
<i>Intermediate Strategy – Improved Information Base, Information Management and Technical Assistance [Non-Energy]</i>							
66	Average square miles of the United States with non-energy mineral information available to support management decisions	2,401,329 square miles	2,987,340 square miles	3,097,647 square miles	✓	Goal Met.	National Geochemical Database, National Geophysical Database, and the Mineral Resources Data System.
67	Percent of studies validated through appropriate peer or independent review	100%	100%	100%	✓	Goal Met.	Survey results; Lists of publication titles maintained.
<i>End Outcome Goal – Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Forage</i>							
68	Percent of acres with DOI range improvements resulting in sustainable grazing	5%	9%	6%		Goal Not Met. In two States, range management specialists and other resource specialists were required to work on clearances for high priority energy projects, taking time away from preparing range improvement projects. Due to this continuing situation, these offices are investigating other means to accomplish range improvement projects, such as contracting out more of the analysis work. In addition, range management specialists concentrated on permit renewals in 2005, another high priority work item, resulting in fewer range improvement projects.	Program Elements from sub-activities: JA, JL, JM, JS, JT, JU, JW; Rangeland Improvement Program (RIPs).
69	Percent of permitted acres maintained at appropriate land conditions and water and air standards	63%	56%	58% (E)	✓	Goal Met. Estimated Data. The end of year report for FY 2005 is based on data submitted in December 2004. At that time, 43.8 million of the 76.1 million assessed acres (58%) were known to be in appropriate land condition and meeting water and air standards. Actual information for FY 2005 will be available about mid-November. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Rangeland Automated System (RAS).

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<i>Intermediate Strategy – Provide Access for Grazing</i>							
70	Average time (average reduction, number of days) for processing and issuance of grazing permits	215 days	210 days	210 days (E)	✓	Goal Met. Estimated Data. The actual number of permits issued for FY 2005 and the dates they were issued will not be available until mid-November. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	WO-220 Rangeland Automated System and MIS - for Program Element EE.
<i>End Outcome Goal – Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value: Forest Products</i>							
71	Volume of timber offered for sale	188 MMBF	223 MMBF	257 MMBF	✓	Goal Exceeded. The target was established prior to receiving the authority for stewardship contracting (P.L. 108, Section 323), which turned out to be higher than originally expected. Trend Data: FY 2003 Actual - 196.5 MMBF (BLM); FY 2002 Actual - 188.5 MMBF (BLM); FY 2001 Actual - 73.6 MMBF (BLM)	WO-270 MIS containing annual targets and quarterly accomplishments.
72	Volume of wood products offered consistent with applicable management plans	80%	91%	195%	✓	Goal Exceeded. Volume which was expected to be offered in FY 2004 was carried over and offered in FY05. Appropriated funding received in FY 2003, FY 2004, and FY 2005 contributed to increased offerings in FY 2005 and volume estimates from pre-sale plans came in higher after layout and sales.	WO-270 MIS containing annual targets and quarterly accomplishments.
73	Percent of permitted acres maintained at appropriate land conditions and water quality standards	100%	100%	100%	✓	Goal Met.	WO-270 data calls and information from the Timber Sale Information System (TISIS).
74	Administrative cost per million board feet of timber offered for sale	176	125,000	105,000	✓	Goal Exceeded. Volume which was expected to be offered in FY 2004 was carried over and offered in FY 2005 for O&C lands. Appropriated funds received in FY 2003, FY 2004, and FY 2005 contributed to increased offerings in FY 2005 and volume estimates from presale plans came in higher after layout and sales. Additionally on the Public Domain lands, stewardship contracting, and integrating timber sale workloads with fuels reduction projects has increased efficiencies. These efficiencies have allowed the Department to prepare more timber sales, resulting in a lower cost per million board feet of timber offered for sale.	WO-270 information from the Cost Management Website.
<i>End Outcome Goal – Deliver Water, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner</i>							
75	Acres-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	29 MAF	28 MAF	28 MAF	✓	Goal Met. Trend Data: FY 2003 Actual - 21.4 MAF (BOR); FY 2002 Actual - 29.4 MAF (BOR); FY 2001 Actual - 29.1 MAF (BOR)	Water Records. Each region uses several methods of recording water delivery because of the varied ages of the equipment.
76	Amount of acre-feet of restricted capacity	16,831 acre-feet	16,531 acre-feet	16,831 acre-feet	✓	Goal Met.	Safety of Dams Decision Reports (DEIS).
77	Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law	100%	97%	100%	✓	Goal Met.	Formal notices of violations, tracked by legal department. Information is held in several correspondence systems by region.

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78	Cost per acre-foot of water storage facilities at full capacity	Baseline Not Established	No Target	No Report		No source information.
Intermediate Strategy – Operate and Maintain a Safe and Reliable Water Infrastructure						
79	Water infrastructure are in fair to good condition as measured by the Facilities Reliability Rating	97%	94%	96%	✓	Database of facility condition ratings, indices, etc. maintained by the regional/area offices.
80	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)	Baseline Not Established	0.017	0.016	✓	Building inventory, deferred maintenance (MAXIMO), FCI data; other Property and Maintenance systems.
Intermediate Strategy – Effective Water Management to Optimize Supply						
81	Number of agreements, partnerships and management options exercised resulting in improved water supply	59	54	67	✓	A variety of different formal documents are used by the regions. They include contracts, leases, grants, and other agreements.
Intermediate Strategy – Address Environmental/Resource Stewardship Concerns						
82	Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)	56%	83%	77%		Hazardous materials audits are kept in a Denver database.
Intermediate Strategy – Complete Construction Projects to Increase Delivery Infrastructure and Water Availability						
83	Potential acre-feet made available through completion of projects	103,598 acre-feet	31,689 acre-feet	51,720 acre-feet	✓	Water records, documentation with districts.
End Outcome Goal – General Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner						
84	Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity	25%	25%	25% (E)	✓	Energy Regulatory Commission's (FERC) Form 1, and the Energy Information Agency's (EIA) EIA 412, and the Corps of Engineers cost data.
85	Percent of time in forced outage equal to or better (lower) than the industry average	0.70% (E)	2.50%	2.50% (E)	✓	Monthly PO&M 59 Reports.
						Trend Data: FY 2003 Actual - 1.5% (BOR); FY 2002 Actual - 1.3% (BOR); FY 2001 Actual - 1.6% (BOR)

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86	Percent of power facilities that do not receive notice of violations under environmental requirements as defined by Federal and State law	98%	96%	100%	✓	Goal Met.	A variety of different formal documents are used by the regions. They include contracts, leases, grants, and other agreements.
Intermediate Strategy – Operate and Maintain Reliable, Safe, and Secure Power Facilities							
87	Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating	100%	95%	98%	✓	Goal Met.	Database of facility condition ratings, indices, etc. (FCAS).
Intermediate Strategy – Improve Power Generation Management to Maximize Supply							
88	Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western Electrical System during daily peak summer demand periods	92%	92%	92% (E)	✓	Goal Met. Estimated Data. Power data is not available until a few weeks after the close of the fiscal year. The Department expects to meet the target. Hydroelectric generating units are available during daily peak demand periods 91.8% of the time. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	Monthly PO&M 59 Reports.