

Activity: Transportation and Facilities Maintenance

SUBACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Operations	\$	6,633	6,428	+43	-69	6,402	-26
	FTE	66	68	0	0	68	0
Annual Maintenance	\$	30,266	30,613	+311	+101	31,025	+412
	FTE	293	280	0	0	280	0
Deferred Maintenance	\$	12,910	11,889	0	0	11,889	0
	FTE	35	33	0	0	33	0
Infrastructure Improvement	\$	27,994	29,028	0	0	29,028	0
	FTE	40	45	0	0	45	0
Totals	\$	77,803	77,958	+354	+32	78,344	+386
	FTE	434	426	0	0	426	0

ACTIVITY DESCRIPTION

The goals of the Transportation and Facilities Maintenance activities are to protect visitor safety, resource values, and public investments; as well as to provide facilities management and public lands stewardship. To accomplish this, the BLM will focus its program on:

- Operating clean, safe, and fully functional facilities at recreation sites.
- Performing annual maintenance on all funded facilities.
- Conducting annual and comprehensive condition assessments on the physical condition and regulatory compliance for all facilities.
- Implementing the Five-Year Capital Improvement and Deferred Maintenance Plan to reduce maintenance backlog.
- Improving its capabilities to manage facilities' maintenance through development of an automated facility asset management system.

The four subactivities: (1) Operations, (2) Annual Maintenance, (3) Deferred Maintenance, and (4) Infrastructure Improvements, all contribute to the proper stewardship of the Bureau's facilities. Operation activities provide for the utilities, services, and waste management needs of our recreation areas. Annual Maintenance provides for emergency repair, preventive, and cyclic maintenance on all facilities. Deferred Maintenance provides for upkeep, repair or

replacement needs for facilities that have lost value or use because annual maintenance was not completed on schedule. Infrastructure Improvements provide funding to accelerate repair and replacement activities in an effort to prevent premature loss of facility effectiveness and facility investment.

Deferred maintenance and infrastructure improvement projects are prioritized on the basis of: (1) addressing critical health and safety issues, (2) meeting critical resource protection needs, and (3) addressing mission deficiencies. Work includes project plan development, cost estimates, site layout, architectural and engineering design, value engineering studies, facility condition assessments, seismic evaluations, energy conservation studies, professional inspections of dams and bridges, regulatory compliance evaluations for all projects, and contract supervision.

The types of facilities maintained by the BLM are described below:

Buildings and Administrative Facilities - Buildings on public lands range from complex office buildings and large visitor centers to small restrooms and well houses. Administrative facilities include but are not limited to: office complexes, fire stations, interagency dispatch centers, internal communication sites, ware yards, equipment maintenance shops, and field camps. The BLM maintains and operates over 3,700 buildings and 700 administrative sites.



Umtanum Footbridge over the Yakima River in Washington State

Recreation Sites - The BLM is responsible for maintaining 335 recreation fee sites, 400 recreation fee demonstration pilots, 2,042 non-fee recreation sites, 412 campgrounds with 16,698 campsites, 127 boat ramps, and 120 interpretive centers or contact stations. In addition, the BLM is responsible for a portion of the maintenance on numerous facilities jointly held with other Federal, State, county, or private entities. An example of this type of facility is the Eastern Sierra Interagency Visitor Center. This facility is a cooperative effort involving the USDA Forest Service, Los Angeles Water and Power, National Park Service, BLM, State of California, Inyo County, and State of California Fish and Game. The visitor center, located on land owned by Los Angeles Water and Power, provides recreation and resource interpretation for all the cooperating agencies.

Transportation - Lands administered by BLM contain 81,700 miles of roads, 16,500 miles of trails, and 930 bridges. Some of these roads are Land Management Highways, which are State, county, or public land roads that are of critical importance to the State's transportation system. These roads are managed and maintained through State or county funding, much of which comes from the Federal Highway Trust Fund. The remaining administrative roads and bridges are managed and maintained by the BLM. Management emphasis has been placed on maintaining the roads, trails, bridges, and major culverts that receive the greatest public use, present the greatest threat to public safety, or are contributing to water quality degradation due

to improper drainage.

Dams - BLM tracks and maintains 500 hazard-classified dams. These dams provide recreation, salinity control, and watershed protection. BLM performs regular inspections, inundation studies, dam-break analyses for hazard classification, and dam maintenance. Emergency Action Plans are prepared for dams classified as “High” and “Significant” hazard dams. Plans are in the early formative stages regarding retirement of certain dams.

Activity: Transportation and Facilities Maintenance

Subactivity: Operations

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	6,633	6,428	+43	-69	6,402	-26
FTE	66	68	0	0	68	0

2004 PROGRAM OVERVIEW

The 2004 budget request is \$6,402,000 and 68 FTE.

This subactivity supports the Recreation mission goal from the Department's Draft Strategic Plan by providing for operational costs needed for clean, safe, and fully functional facilities at BLM recreational sites. A key intermediate outcome measure of performance would involve an increase in the percentage of DOI facilities which can be brought to or fully maintained at an acceptable condition standard (refer to the Operations program performance summary at the end of this subactivity).

Operational costs include utilities (electricity, water, and sewage), fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, waste management. These costs are incurred at BLM recreation sites where either no fee is charged or collections are insufficient to cover these costs. Salary costs associated with management, planning, or development of recreation sites is funded by the appropriate recreation subactivity.

Operational costs at BLM recreation sites are highly variable. Many recreation fee sites generate enough revenue to cover a portion of, but generally not the full cost of operations. Some recreation sites that receive an extremely high visitation during long weekends or during peak recreation seasons have intense short-duration waste management, water, and grounds upkeep requirements, while other recreation sites, like Yaquina Head Outstanding Natural Area in Oregon, are year-round visitor centers and use private vendor contracts for utilities, waste, and janitorial services. Many non-fee recreation sites have few improvements and require only minimal facility operating funds.

Administrative and fire operational facility costs are funded through other subactivities and accounts. The BLM's performance in this subactivity is measured through the degree of customer satisfaction with the physical condition, functionality, cleanliness, and safety of recreation facilities.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, major accomplishments in the Recreation Facility Operations program included the following:

Operational needs for waste management, sanitation, and site upkeep at the King Range National Conservation Area were met through the use of contractual maintenance services. The use of private contractors has provided for cost efficiencies at the site, resulting in increased visitor satisfaction.

- The National Historic Oregon Trail Interpretive Center with over 300,000 visitors has received numerous positive comments about the upkeep of the facility despite being located in eastern Oregon where weather extremes (e.g., wind and dust storms and below zero snow and ice removal) require not only frequent but difficult operational services.



National Historic Oregon Trail Interpretive Center

The recreation fee site maintenance primary output for 2002 exceeded planned outputs due to the increased need for utilities, janitorial, sanitation, water and safe facilities at the BLM recreation fee site and non-fee sites. The extensive use and increased needs of these various facilities necessitated that health and safety needs be addressed on a priority basis, therefore, resulting in this 13 percent increase in workload accomplishment. The complexity and cost of the work captured under this workload measure varies greatly making it difficult to accurately predict.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, significant planned accomplishments within the Recreation Facility Operations will include the following:

With the rapidly growing visitation of recreation sites, every State will continue to strive to provide clean, quality recreational facilities in order that BLM leave a positive lasting impression on the public. Examples include:

- Continue to provide essential restroom and trash facilities at the Walker Fork and West Fork Campgrounds; two congressionally designated areas in Alaska.

- Continue with cooperative efforts between the BLM, the Forest Service, New Mexico State Parks, the New Mexico Transportation Department, and numerous county transportation departments to provide for enhanced operations improvements and efficiencies.
- The Yaquina Head Outstanding Natural Area and the National Historical Oregon Trail Interpretive Center in Oregon will continue to use private vendor contracts for utilities, waste, and janitorial services.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	6,402	-69
FTE	68	0

The 2004 budget request for Recreation Facility Operations Management is \$6,402, 000 and 68 FTE, a program change of -\$69,000 from the 2003 requested level.

Information Technology Reductions, (-\$69,000) – The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau’s efforts to automate the NEPA process.

OPERATIONS PERFORMANCE SUMMARY

DOI Strategic Goal: Recreation						
End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Satisfaction of meeting public demand for recreation as measured by a general public survey.	90%	92%	Not Measured*	92%	94%	+2.0%
Intermediate Outcome Goal 1: Enhance the quality of recreation experience.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of recreation sites in fair or good condition based on the Facilities Condition Index. (BLM Measure)	84%	81%	87%	82%	84%	+2.0%
DOI Strategic Goal: Serve Communities						
End Outcome Goal: Protect lives, resources and property.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve visitor/stakeholder/partner satisfaction scores on public safety and protection of resource and property values (BLM Measure).	48%	--	55%	60%	60%	+0
Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Facilities Condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (FCI); Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate FCI:						
Administrative Sites	87%	88%	87%	89%	90%	+1.0%
Roads	62%	65%	63%	65%	68%	+3.0%
Bridges	91%	95%	92%	94%	97%	+3.0%
Dams	61%	61%	69%	69%	70%	+1.0%
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE, BLM Measure).	50%	55%	66%	68%	70%	+2.0%
Facility Compliance: Increase % of CASHE findings corrected within 18 months of discovery. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Recreation Fee Site Construction and Maintenance Projects Completed (#).	357	239	270	250	240	-10
*New survey instrument developed in FY02. Survey results will be reported in FY03.						

Activity: Transportation and Facilities Maintenance

Subactivity: Annual Maintenance

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	30,266	30,613	+311	+101	31,025	+412
FTE	293	280	0	0	280	0

2004 PROGRAM OVERVIEW

The 2004 budget request for Annual Maintenance is \$31,025,000 and 280 FTE

This subactivity supports the Recreation mission goal from the Department's Draft Strategic Plan by providing for the conduct of annual facility condition assessments; professional engineering services; managing environmental and structural risks of facilities; inspecting dams, performing competitive sourcing studies, and implementing an enhanced Bureau signing initiative. Key intermediate outcome measures of performance include increasing the percentage of recreation sites in good or fair condition based on Facility Condition Index to 84 percent and increasing the percentage of DOI facilities which can be brought to or fully maintained at an acceptable condition standard (see "Annual Maintenance Performance Summary" at the end of this subactivity).

Annual maintenance is critical to maintaining the functionality of the BLM's infrastructure, providing visitor safety on public lands, and ensuring proper facilities management stewardship. Annual maintenance includes both preventive and cyclic maintenance. It is the BLM's long-term goal to perform sufficient annual maintenance work so that no new deferred maintenance needs will accrue.

This subactivity also provides funding for maintaining facilities and trails within the Bureau's National Conservation Areas, National Monuments, Wild and Scenic River corridors, and National Scenic and Historic Trails. The approach of the bicentennial commemoration of Lewis and Clark's legendary trip of discovery has resulted in dramatic increases in visits to these trail sites. Consequently, maintenance near the trail sites for bridge repair and replacements, signing, hazard removals, and trail maintenance will be accelerated.

In 2004, the BLM will focus on facilities and community support in those areas under the greatest pressure from community growth. Many of the planned projects are interdisciplinary in nature with funding from several subactivities. These efforts will include partners to the extent

possible in order to leverage Federal funds. The BLM is very visible in the urban interface and is working hard with local communities to build effective alliances.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, examples of significant accomplishments in the Annual Maintenance program included:

- Repaired drainage to prevent environmental damage to 4,000 feet of the Middle Fork OHV trail, which provides access to the Gulkana Wild & Scenic River and wild lands in Alaska. This project was performed in cooperation with the Copper River Watershed Conservancy utilizing a State grant.
- Conducted extensive maintenance on the Carrizo Plain National Monument's numerous facilities, sites, and structures in California. Many structures in this Monument are part of a historical ranching complex dating back to the 1870's. Additional structures have been developed since the late 1980's. These maintenance efforts restored historical structures and protected the public investment.



Example of Typical Maintenance Needs for OHV Trail

- Conducted extensive maintenance on five central and eastern Oregon fireguard stations, two dispatch centers, one heli-base, and several fire lookout tower sites during the recent long and severe fire season. Studies indicated these facilities enhance the ability to locate new fire starts and expedite the response time for crews and equipment to reach the fire. Therefore, maintenance of these facilities directly supported the Bureau's fire management mission.
- Assessed condition of 85 hazard classified dams, and maintained in accordance with established schedules. This included performance of safety improvements, such as replacing outlet structures on dams to meet requirements of the Dam Safety Act.
- Chartered an Annual Maintenance Redesign Team to define the existing annual maintenance business process and to redesign that process to eliminate the deferred maintenance backlog and to ensure the efficient development and implementation of a Facility Asset Management System. This effort outlined 18 recommendations to establish a performance-based facilities stewardship management program with formalized business processes.

The BLM exceeded all its planned primary program outputs for 2002. The extreme range of complexity and cost of the work captured under these workload measures varies greatly resulting in difficulty in specifically identifying planned accomplishments. The Department's and the BLM's efforts to complete a current condition assessment of facilities and implement an asset management planning system will improve the method for identifying planned primary outputs.

Specific performance measures or indicators in two program areas dealing with the number of dam safety inspections and maintenance projects completed; and administrative site construction or maintenance showed an increase in 2002. These increases are attributable to an enhanced emphasis on facility safety and security since September 11, 2001. Inspection and upkeep of Bureau dams and reservoirs, and security of administrative and recreational facilities were prioritized in 2002. While these facilities needs continue as a BLM priority, their future completion is anticipated to return to a normal maintenance and facility inspection schedule.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, examples of significant planned accomplishments in the Annual Maintenance program will include the following:

- The Bureau will establish an Annual Maintenance Redesign Implementation Team to address the recommendations from the redesign effort. These recommendations focus on improving business processes and data credibility to establish a strong and organized facilities management program that is accurate and defensible.
- The recently acquired Meadowood Farm in northern Virginia will be targeted for repair and upkeep of 12 structures to include three houses, two stables (an indoor arena), six barns, and a wild horse and burro facility. Maintenance of these facilities is critical to the safety of employees, boarded horses, wild horses and burros, as well as the public and the children involved in environmental education activities.
- Major emphasis will be placed on the repair and updating of signs. Many BLM signs on public lands are dilapidated, vandalized, outdated, or no longer economically viable to maintain. Efforts will be made to incorporate latest technologies and materials, to improve the durability and maintainability of signs bureau-wide.
- The Bureau will develop a risk-based management system for assessing environmental and structural risks. This system will be piloted at several sites as a methodology for assessing relative risks of environmental activities as well as structural hazards. The goal of this effort is to gain a better understanding of relative risk as it relates to funding priorities.
- The Bureau will continue to expand the competitive sourcing efforts initiated in 2002. By September 2003, the BLM is expected to complete surveys of all on-the-ground maintenance activities to meet the requirements of the Office of Management and Budget

Circular A-76. The surveys will determine whether the BLM can reduce costs for some activities by contracting with the private sector to provide the various maintenance tasks in certain areas. The maintenance reviews are expected to include 15percent of the positions classified as "commercial in nature" in the 2000 Fair Act Inventory. While the target for September, 2004 is to review potentially commercial activities in the BLM involving only an additional 10percent of such positions, the greater documentation and accelerated schedules under the recently revised A-76 Circular are expected to raise competitive sourcing survey costs. The Bureau is currently reviewing potentially commercial activities that could be surveyed in 2004.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	31,025	+101
FTE	280	0

The 2004 budget request for Annual Maintenance is \$31,025,000 and 280 FTE, a program change of +101,000 from the 2003 requested level.

Public Health and Safety (+\$600,000), (NLCS +\$150,000; Non-NLCS +\$450,000) - The additional funds will assist in more effectively addressing issues of public health and safety while providing enhanced accessibility of recreation sites and facilities. Funds would contribute to the Recreation mission goal of the Department's Draft Strategic Plan by providing for additional cyclic and required maintenance needs for accessibility, critical water and sanitation requirements, assurance of public health and safety needs, facility monitoring, site treatment and other activities needed to maintain existing recreation and National Conservation Area sites in a satisfactory manner. Improved facility condition will result in an increase in visitor satisfaction with BLM facilities and improve compliance with safety standards. Specific maintenance requirements related to health and safety needs will be addressed at the following facilities or sites:

- Increased maintenance efforts for the Ironwood Forest National Monument to address the increased vandalism and public safety needs as a result of illegal border trafficking,
- Increased maintenance activities at the Flagstaff Hill National Historic Trail to prevent and minimize the further deterioration of this historic trail,
- Implementation of safety and environmental needs associated with the picnic facilities at the Gila Box National Recreation Area,
- Enhanced preventative and cyclic maintenance of the 27 developed and dispersed recreation sites in the Idaho Falls office,
- Site maintenance as identified in the master plan for the Hickison recreation facilities that include roads, potable water, and campground facilities,

- Maintenance, repair and realignment of emergency phone line services for the Zimmerman Visitor Center and Fish Hatchery,
- Enhanced maintenance efforts for the 15 developed and dispersed recreation facilities in the Pocatello Field Office of Idaho,
- Maintenance of the potable drinking water facilities to assure that health standards are maintained at the Gerber Campground in Oregon,
- Providing for adequate maintenance requirements to maintain the potable water system at the Prior Flats Recreation Area to EPA standards,
- Assuring the maintenance of safe, accessible, and sanitary facilities at recreation facilities within the State of Arizona,
- Providing for cyclic graveling of campsite facilities and hazardous tree removal at the Rocky Reservoir facilities in Colorado,
- Enhanced maintenance for the 10 developed and dispersed recreation facilities in the Burley Field Office of Idaho,
- Providing for the maintenance of toilets at priority, high use Bureau recreation facilities throughout the State of Utah,
- Maintenance of the Fontenelle Creek Campground in Wyoming, which was previously provided by the Bureau of Reclamation,
- Enhanced maintenance efforts for 30 miles of trails, 18 developed and 6 dispersed recreation facilities in the Shoshone Field Office of Idaho,
- Enhanced maintenance efforts for five miles of trails, eight trailheads and river access points, 14 developed and two dispersed recreation facilities in the State of Colorado.

Information Technology Reductions, (-\$499,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau's efforts to automate the NEPA process.

ANNUAL MAINTENANCE PERFORMANCE SUMMARY

DOI Strategic Goal: Recreation						
End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Satisfaction of meeting public demand for recreation as measured by a general public survey.	90%	92%	Not Measured*	92%	94%	+2.0%
Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of recreation sites in fair or good condition based on the Facilities Condition Index. (BLM Measure)	84%	81%	87%	82%	84%	+2%
DOI Strategic Goal: Serve Communities						
End Outcome Goal: Protect lives, resources and property.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve visitor/stakeholder/partner satisfaction scores on public safety and protection of resource and property values. (BLM Measure)	48%	--	55%	60%	60%	+0
Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Facilities Condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (FCI); Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate FCI:						
Administrative Sites	87%	88%	87%	89%	90%	+1.0%
Roads	62%	65%	63%	65%	68%	+3.0%
Bridges	91%	95%	92%	94%	97%	+3.0%
Dams	61%	61%	69%	69%	70%	+1.0%
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE, BLM Measure).	50%	55%	66%	68%	70%	+2.0%
Facility Compliance: Increase % of CASHE findings corrected within 18 months of discovery. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

ANNUAL MAINTENANCE PERFORMANCE SUMMARY

Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Recreation Fee Site Construction and Maintenance Projects Completed (#).	934	845	920	920	930	+10
Trail Construction and Maintenance Projects Completed (miles).	1,940	2,910	3,020	2,900	3,110	+210
Bridge Inspections and Maintenance Projects Completed (#).	180	215	230	225	225	+0
Dam Safety Inspections and Maintenance Projects Completed (#).	161	105	142	130	130	+0
Administrative Site Construction/Maintenance (#)	228	235	260	275	350	+75
Road Construction/Maintenance (miles).	6,960	6,500	6,955	6,900	7,240	+340
<i>*New survey instrument developed in FY02. Survey results will be reported in FY03.</i>						

Activity: Transportation and Facilities Maintenance

Subactivity: Deferred Maintenance

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	12,910	11,889	0	0	11,889	0
FTE	35	33	0	0	33	0

2004 PROGRAM OVERVIEW

The 2004 budget request for Deferred Maintenance is \$11,889,000 and 33 FTE.

This subactivity supports the Department's Strategic mission goals of a) Recreation by providing for an improvement in visitor satisfaction for the quality of their experience from 93 to 94 percent, and b) Serve Communities by improving the satisfaction scores on public safety and protection of resource and property values by public land visitors, stakeholders, and partners. (see "Deferred Maintenance Performance Summary" at the end of this subactivity discussion) Funding in this subactivity provides for deferred maintenance of buildings, recreation sites, administrative sites, roads, bridges, appropriate dams, and trails. This includes conducting annual facility condition assessments; providing professional engineering services, program oversight, and database management; managing environmental and structural risks of facilities; inspecting dams, and performing competitive sourcing studies.

Deferred Maintenance is funded for specific projects that are reviewed by both BLM headquarters and the Department of the Interior. These projects are then assembled and published in the Five-Year Capital Improvement and Deferred Maintenance Plan, which is being submitted concurrently with this budget request. Standard criteria for ranking the projects are used throughout the Department. The Five-Year Plan evaluates the priority of the existing projects planned for 2004 through 2008 and updates engineering cost estimates to ensure project requests include accurate and up-to-date cost and engineering data. New projects reflecting emerging or changing priorities or



Replacement of the Rock Creek Bridge in Oregon

facility condition will be included in the Five-Year Plan, which will be sent to Congress for consideration as a part of the BLM budget request. Investments in deferred maintenance projects improve the condition of BLM facilities which provides more visitor satisfaction with BLM facilities and more facilities meeting health standards.

2004 DEFERRED MAINTENANCE PROJECTS

State	Number of Deferred Maintenance Projects	Funding (\$000)
AK	6 Deferred Maintenance Projects Planned	3,360
AZ	4 Deferred Maintenance Projects Planned	942
CA	6 Deferred Maintenance Projects Planned	1,537
CO	2 Deferred Maintenance Project Planned	267
ID	3 Deferred Maintenance Projects Planned	318
MT	4 Deferred Maintenance Projects Planned	2,919
NM	1 Deferred Maintenance Projects Planned	110
NV	3 Deferred Maintenance Projects Planned	294
OR	2 Deferred Maintenance Projects Planned	412
UT	1 Deferred Maintenance Project Planned	160
WY	2 Deferred Maintenance Projects Planned	900
Bureau-wide	A&E Projects, Projects Management	670
Total		11,889

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, the major accomplishments in the Deferred Maintenance program included the following:

2002 DEFERRED MAINTENANCE PROJECTS

State	Number of Deferred Maintenance Projects	Funding (\$000)	Project Status (EOY 2002)
AK	8 Projects Initiated	792	13% of projects currently under construction. 50% of projects currently under contract. 37% of projects in planning and A&E status.

State	Number of Deferred Maintenance Projects	Funding (\$000)	Project Status (EOY 2002)
AZ	8 Projects Initiated	342	34% of projects currently under construction 33% of projects currently under contract 33% of projects deferred or eliminated *
CA	6 Projects Initiated	2,201	17% of projects in planning and A&E status 83% of projects deferred or eliminated *
CO	2 Projects Initiated	706	50% of projects currently under contract 50% of projects in planning and A&E status
ID	4 Projects Initiated	1,977	50% of projects completed 25% of projects currently under construction 25% of projects currently under contract
MT	11 Projects Initiated	2,697	9% of projects completed 46% of projects currently under construction 9% of projects currently under contract 36% of projects in planning and A&E status
NM	2 Projects Initiated	729	100% of projects in planning and A&E status
NV	4 Projects Initiated	355	50% of projects currently under construction 50% of projects deferred or eliminated
OR	6 Projects Initiated	775	50% of projects completed 33% of projects currently under construction 17% of projects currently under contract
UT	1 Projects Initiated	25	100% of projects completed
WY	4 Projects Initiated	1,933	75% of projects currently under construction 25% of projects in planning and A&E status
Bureau-wide	A&E Projects	378	25% of A&E work completed 75% of A&E work in progress
Total		12,910	Projects completed – 14% Projects currently under construction – 29% Projects currently under contract – 18% Projects in planning and A&E status – 23% *Projects deferred or eliminated – 16%
*Over half of the deferred projects were shifted to 2004 or 2005 because deferred maintenance funds were reprogrammed to other programs in order to comply with settlement agreements related to a lawsuit in the California Desert.			

In 2002, examples of significant accomplishments in the Deferred Maintenance program included:

- Replacing a decaying roof and viewing platform at Lowry Pueblo National Historic Landmark in BLM Colorado Canyons of the Ancients National Monument. The new, free-standing shelter covers Kiva B, the only portion of the site with intact prehistoric masonry and remnants of a prehistoric mural. Visitors now have an unobstructed view of the ruins from the new viewing platform.
- Constructing a three-lane, universally accessible boat ramp on the Snake River to replace a single-lane ramp that is too steep and difficult to use due to strong currents and cross winds. The new boat ramp location at Muskrat Bend is in a natural wind break and a bay with little or no current. The project, within Idaho's Milner Historic Recreation Area, also involved installation of a vault toilet, potable water system, and campground amenities.
- Repairing flood damage to Water Canyon Road near Winnemucca, Nevada. The damaged section was realigned, upgraded and graveled, and a larger culvert was installed to divert storm water off the road.
- Repairing over 60 miles of roads in eastern Oregon within the Vale District. In addition to regrading and regravelling road segments, the work also included re-establishing drainage, cleaning or replacing culverts, repairing or replacing cattleguards, and reconstructing low water crossings. The cut slopes, ditches, and out slopes were reseeded with native grasses to reduce the spread of noxious weeds. The work was needed to control run-off that was contributing to sedimentation in nearby streams and rivers and adversely impacting the habitat of threatened or endangered species, including the Lahontan Cutthroat Trout.
- Renovating corrals, holding pens, work shelters, and outbuildings at the Central Horse Holding Facility in Rock Springs, Wyoming. Additional pens, hay shed, and security fences were also constructed. In addition, new potable water and sanitary sewer systems were installed and a drainage containment system was built to comply with the U.S. Environmental Protection Agency's new standards for feedlots. The work was urgently needed because of the tremendous damage caused by wild horses. Since 1977, over 75,000 horses had been processed through the original facility

The deferred maintenance program met its primary outputs for 2002 with the exception of the recreation fee site construction and maintenance workload which reflected a 14percent reduction from that planned. This reduction was primarily due to a reprogramming of funds necessary to comply with settlement agreements related to a lawsuit in the California.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, planned accomplishments within the Deferred Maintenance program will include the following:

2003 DEFERRED MAINTENANCE PROJECTS

State	Number of Deferred Maintenance Projects	Funding (\$000)
Alaska	5 Deferred Maintenance Projects Planned	1,898
Arizona	5 Deferred Maintenance Projects Planned	2,158
California	5 Deferred Maintenance Projects Planned	1,777
Colorado	2 Deferred Maintenance Projects Planned	224
Idaho	5 Deferred Maintenance Projects Planned	933
Montana	7 Deferred Maintenance Projects Planned	2,214
New Mexico	2 Deferred Maintenance Projects Planned	353
Nevada	2 Deferred Maintenance Projects Planned	221
Oregon	4 Deferred Maintenance Projects Planned	895
Utah	2 Deferred Maintenance Projects Planned	90
Wyoming	1 Deferred Maintenance Project Planned	500
Bureauwide	A&E Projects and Project Management	626
Total		\$11,889

Examples of these projects include:

- The replacement of an improperly situated timber bridge at the Colorado Creek Cabin site in Alaska. This popular site is used extensively by recreational snow machines. Due to its low positioning over the stream channel it was subject to intense erosion and possible washout during high water and ice flows during high water or spring break up. This bridge will be replaced with a structure which controls these problems providing for the safe use of this site by its many outdoor enthusiasts.
- Remove all concrete sanitary facilities and replace with polyvinyl-lined vaults at the Imperial Recreation Area in Arizona. This removal and replacement action is needed to protect the public health and safety from bacterial contamination, prevent nitrate contamination of groundwater and to protect the Colorado River, which is within 100 to 200 feet of the facilities.

- The roads and picnic sites of the Crow Creek Recreation area in Montana are in serious need of improvement in order to meet the health and safety needs of the public and prevent serious damage to other resource values. The road improvements will significantly improve access while reducing sediment problems from runoff. The improved fire rings reduce concern from campfire use of the site. These actions significantly improve the health and safety of the site with the additional benefit of providing a more enjoyable experience for the public land users.

DEFERRED MAINTENANCE PERFORMANCE SUMMARY

DOI Strategic Goal: Recreation						
End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed and partnered lands and waters.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve visitor satisfaction with quality of recreation experience as measured by a general public survey.	90%	92%	Not Measured*	92%	94%	+2.0%
End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.						
Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of recreation sites in fair or good condition based on the Facilities Condition Index. (BLM Measure)	84%	81%	87%	82%	84%	+2%
DOI Strategic Goal: Serve Communities						
End Outcome Goal: Protect lives, resources and property.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve visitor/stakeholder/partner satisfaction scores on public safety and protection of resource and property values. (BLM Measure)	48%	--	55%	60%	60%	+0

DEFERRED MAINTENANCE PERFORMANCE SUMMARY

Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Facilities Condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (FCI); Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate FCI:						
Administrative Sites	87%	88%	87%	89%	90%	+1.0%
Roads	62%	65%	63%	65%	68%	+3.0%
Bridges	91%	95%	92%	94%	97%	+3.0%
Dams	61%	61%	69%	69%	70%	+1.0%
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE, BLM Measure).	50%	55%	66%	68%	70%	+2.0%
Facility Compliance: Increase % of CASHE findings corrected within 18 months of discovery. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Recreation Fee Sites Deferred Maintenance Projects Completed (#).	24	22	22	24	24	+0
Recreation Fee Site Construction and Maintenance Projects Completed (#).	10	8	4	5	5	+0
Trail Construction and Maintenance Projects Completed (miles).	110	25	20	20	15	-5
Bridge Inspections and Maintenance Projects Completed (#).	4	9	5	5	5	+0
Dam Safety Inspections and Maintenance Projects Completed (#).	3	1	1	0	0	+0
Road Construction/Maintenance (miles).	400	110	185	200	200	+0
<i>*New survey instrument developed in FY02. Survey results will be reported in FY03.</i>						

Activity: Transportation and Facilities Maintenance

Subactivity: Infrastructure Improvements

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	27,994	29,028	0	0	29,028	0
FTE	40	45	0	0	45	0

2004 PROGRAM OVERVIEW

The 2004 budget request is \$29,028,000 and 45 FTE.

This subactivity supports the Department's Strategic mission goals of a) Recreation by providing for an improvement in visitor satisfaction for the quality of their experience from 93 to 94 percent, and b) Serve Communities by improving the satisfaction scores on public safety and protection of resource and property values by public land visitors, stakeholder, and partners. (see "Infrastructure Improvements Performance Summary" at the end of this subactivity discussion). The Infrastructure Improvements subactivity provides funding for specific projects that are reviewed by both BLM headquarters and the Department of the Interior. These projects are then assembled and published in the Five-Year Capital Improvement and Deferred Maintenance Plan (Five-Year Plan), which is being submitted concurrently with this budget request. Standard criteria for ranking the projects are used throughout the Department. The Five-Year Plan evaluates the priority of the existing projects planned for 2004 through 2008 and updates engineering cost estimates to ensure project requests include accurate and up-to-date cost and engineering data. New projects reflecting emerging or changing priorities or facility condition will be included in the Five-Year Plan, which is being sent to Congress concurrently with this budget request.

2004 INFRASTRUCTURE IMPROVEMENT PROJECTS

State	Number of Infrastructure Improvement Projects	Funding (\$000)
Alaska	8 Infrastructure improvement Projects Planned	1,879
Arizona	6 Infrastructure Improvement Projects Planned	2,292
California	12 Infrastructure Improvement Projects Planned	842
Colorado	5 Infrastructure Improvement Projects Planned	393

State	Number of Infrastructure Improvement Projects	Funding (\$000)
Eastern States	1 Infrastructure Improvement Project Planned	500
Idaho	10 Infrastructure Improvement Projects Planned	2,703
New Mexico	4 Infrastructure Improvement Projects Planned	2,397
Nevada	3 Infrastructure Improvement Projects Planned	917
Oregon	11 Infrastructure Improvement Projects Planned	3,021
Utah	3 Infrastructure Improvement Projects Planned	149
Wyoming	1 Infrastructure Improvement Project Planned	1,278
Bureau Wide	Communications and Major Infrastructure Improvements, Security-Seismic-Energy Efficiency Retrofits, Corrective actions, Condition Assessments, A&E Services, Project & Contract Management, Automation & Information Tech	12,657
TOTAL		29,028

The DOI's Facility Compliance Assessment Surveys program was established in 1999 to ascertain the deferred maintenance and repair needs of all constructed assets in all bureaus. The BLM Condition Assessment program will conduct FCAS, better define the extent of the maintenance backlog, and identify and rank facilities and types of facilities at-risk. Funding will be targeted towards completion of initial comprehensive condition assessments on administrative and recreation sites to be followed by roads and trails.

In line with the Department's effort to establish a common maintenance management system in the land-managing bureaus, Infrastructure Improvements funding will support implementation of a new Facility Asset Management System (FAMS) in 2004. FAMS is designed to integrate asset management systems and improve property and facility management at all levels.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

2002 INFRASTRUCTURE IMPROVEMENT PROJECTS

State	Number of Infrastructure Improvement Projects	Funding (\$000)	Project Status (EOY 2002)
Alaska	3 Projects Initiated	2,044	67% of projects currently under construction 33% of projects currently under contract
Arizona	3 Projects Initiated	1,293	38% of projects completed 50% of projects in planning and A&E status 12% of projects deferred or eliminated

State	Number of Infrastructure Improvement Projects	Funding (\$000)	Project Status (EOY 2002)
California	13 Projects Initiated	2,551	8% of projects completed 38% of projects currently under construction 8% of projects currently under contract 46% of projects deferred or eliminated
Colorado	6 Projects initiated	1,441	33% of projects completed 50% of projects currently under construction 17% of projects currently under contract
Idaho	14 Projects initiated	1,504	50% of projects completed 36% of projects currently under construction 7% of projects in planning and A&E status 7% of projects deferred or eliminated
Montana	5 Projects initiated	691	40% of projects completed 40% of projects currently under construction 20% of projects in planning and A&E status
New Mexico	3 Projects initiated	2,105	33% of projects completed 67% of projects currently under contract
Nevada	12 Projects initiated	1,315	58% of projects completed 34% of projects currently under construction 8% of projects deferred or eliminated
Oregon	10 Projects initiated	1,279	20% of projects completed 50% of projects currently under construction 20% of projects currently under contract 10% of projects in planning and A&E status
Utah	3 Projects initiated	430	67% of projects completed 33% of projects currently under construction
Wyoming	8 Projects initiated	1,865	25% of projects completed 13% of projects currently under contract 62% of projects in planning and A&E status
Bureauwide	A&E Projects Corrective Actions Condition Assessments Project and Contract Management Automation and Information Tech	11,476*	40% of A&E work completed 60% of A&E work in progress 32% of corrective actions completed 68% of corrective actions in progress

State	Number of Infrastructure Improvement Projects	Funding (\$000)	Project Status (EOY 2002)
Totals		\$27,994	Projects completed – 27% Projects currently under construction – 34% Projects currently under contract – 15% Projects in planning and A&E status – 14% Projects deferred or eliminated – 10%
<i>*Large increase in Bureauwide funding from fiscal year 2001 due to implementation of Department initiatives for condition assessment and FAMS (Maximo)</i>			

The table above provides insight into the highly variable nature of the primary outputs associated with the infrastructure improvement program. Construction and maintenance projects require planning, contracting, implementation, inspection and completion over a variety of time frames. The primary outputs planned for 2002 were met except for completion of 3 recreation fee site maintenance projects and the construction or maintenance of 5 administrative sites that BLM had to defer or eliminate. Funding from these projects was focused on development and implementation of an accelerated condition assessment program in the Bureau. The inability to meet these expectations resulted from a declining number of experienced staff available to support the rapid escalation in construction and maintenance workload present in the BLM.

A reprogramming of project funds from eliminated or deferred projects provided the capability to complete an additional 250 miles of road construction and maintenance and dam safety inspections and maintenance needs. The ability to provide for reprogramming of available program funds in an effective and efficient manner has significantly improved the Bureaus capability to meet or exceed its planned primary outputs.

In 2002, examples of major accomplishments in the Infrastructure Improvement program include the following:

- Undertook efforts to improve BLM offices and other employee workplaces by beginning the survey and design for buildings to replace the Craig, Colorado administrative building and the Rawlings Field Office building in Wyoming. The BLM also awarded the construction contract for the replacement of the Glenallen Field Office building in Alaska.
- Accelerated comprehensive condition assessments of BLM's administrative and recreation facilities and determining their current replacement value as part of the condition assessment. Knowing the replacement value allows the BLM to use the industry standard Facilities Condition Index as a method of measuring the condition and change of condition of facilities. FCI is the ratio of accumulated deferred maintenance to the current replacement value ($FCI = \text{Deferred Maintenance} / \text{Current Replacement Value}$) and is an indicator of the depleted value of constructed assets.

- As part of the Bureau's Stewardship Strategy for Comprehensive Facilities Management, the BLM completed a study outlining a strategic approach for conducting condition assessment of administrative and recreation sites. Piloting of this recommended strategic approach was conducted at the Kipp Recreation Site and the Lewistown Fire Retardant Site in Montana and at Lake Havasu in Arizona.
- Completed the piloting of a new BLM Facility Asset Management System so implementation can begin in 2003.

2003 PROGRAM PERFORMANCE ESTIMATES

2003 INFRASTRUCTURE IMPROVEMENT PROJECTS

State	Number of Infrastructure Improvement Projects	Funding (\$000)
Alaska	2 Infrastructure Improvement Projects Planned	763
Arizona	2 Infrastructure Improvement Projects Planned	496
California	8 Infrastructure Improvement Projects Planned	1,246
Colorado	4 Infrastructure Improvement Projects Planned	3,144
Eastern States	2 Infrastructure Improvement Projects Planned	140
Idaho	6 Infrastructure Improvement Projects Planned	1,408
Montana	2 Infrastructure Improvement Projects Planned	236
New Mexico	5 Infrastructure Improvement Projects Planned	1,479
Nevada	2 Infrastructure Improvement Projects Planned	217
Oregon	3 Infrastructure Improvement Projects Planned	1,272
Utah	3 Infrastructure Improvement Projects Planned	742
Wyoming	2 Infrastructure Improvement Projects Planned	7,085
Bureau Wide	A&E Projects, Corrective Actions, Condition Assessments, Project Management, and Information Technology, Radio Towers	10,800
Total		29,028

In 2003, examples of planned accomplishments within the Infrastructure Improvements program include the following:

- Completing comprehensive condition assessments for at least 500 Administrative and Recreation Sites as the initial phase of establishing a national condition assessment program. In support of this effort, BLM will implement the new Facility Asset Management

System to fully automate the management of the data and reporting requirements of condition assessment. Finally, the Bureau will develop and pilot national condition assessment protocols for roads and trails

- Constructing a new office building at the Rawlins Field Office to replace a conglomeration of deficient structures currently occupied by BLM employees. The building will be constructed using sustainable design concepts. The BLM will pursue a Leadership in Energy and Environmental Design Gold Certification for the building.
- Repairing existing office spaces, barns, sheds, and infrastructure at the Meadowood Farm Administrative Site – 800 acres on the Mason Neck peninsula in northern Virginia, 18 miles south of Washington, D.C. The property was acquired in a multiple party land exchange. It will be managed in harmony with surrounding land use and community interests and provide open space for recreation, environmental education, and wild horse and burro interpretation.
- Completing the reconstruction of the Kasha-Katuwe Tent Rocks National Monument access road and trail. The 5-mile dirt road is the only access route to the Monument. It will be rebuilt to all-weather standards. The 2-mile trail leads to the observation point. It will be realigned through easier terrain and rebuilt to minimize erosion. Over 20,000 people visit the Monument annually.

INFRASTRUCTURE IMPROVEMENTS PERFORMANCE SUMMARY

DOI Strategic Goal: Recreation						
End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve visitor satisfaction with quality of experience as measured by a general public survey.	90%	92%	Not Measured*	92%	94%	+2.0%
Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of recreation sites in fair or good condition based on the Facilities Condition Index. (BLM Measure)	84%	81%	87%	82%	84%	+2%
DOI Strategic Goal: Serve Communities						
End Outcome Goal: Protect lives, resources and property.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve visitor/stakeholder/partner satisfaction scores on public safety and protection of resource and property values. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

INFRASTRUCTURE IMPROVEMENTS PERFORMANCE SUMMARY

Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Facilities Condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (FCI); Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate FCI:						
Administrative Sites	87%	88%	87%	89%	90%	+1.0%
Roads	62%	65%	63%	65%	68%	+3.0%
Bridges	91%	95%	92%	94%	97%	+3.0%
Dams	61%	61%	69%	69%	70%	+1.0%
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE, BLM Measure).	50%	55%	66%	68%	70%	+2.0%
Facility Compliance: Increase % of CASHE findings corrected within 18 months of discovery. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Recreation Fee Sites Deferred Maintenance Projects Completed (#).	3	2	2	2	2	+0
Recreation Fee Site Construction and Maintenance Projects Completed (#).	3	21	18	20	20	+0
Trail Construction and Maintenance Projects Completed (miles).	0	5	5	5	5	+0
Bridge Inspections and Maintenance Projects Completed (#)	3	6	7	5	5	+0
Dam Safety Inspections and Maintenance Projects Completed (#).	0	0	16	10	10	+0
Administrative Site Construction/Maintenance (#).	13	65	60	35	35	+0
Road Construction/Maintenance (miles).	60	250	500	300	300	+0
<i>*New survey instrument developed in FY02. Survey results will be reported in FY03.</i>						