

Performance Report Card
Energy, Minerals and Natural Resources Department
Fiscal Year 2009

Performance Overview: The agency generally met or exceeded FY09 targets. It is noted that, in the Renewable Energy and Energy Efficiency Program, the executive shifted responsibility for data about state-owned buildings and vehicles to the General Services Department. Further, while not specifically addressed in the FY09 performance measures, this program will be responsible for the oversight of some \$40 million in federal stimulus funding which will be independently monitored by LFC staff.

Renewable Energy and Energy Efficiency Program		Budget: \$2,034.0	FTE: 15	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
1	Percent reduction in energy use in public facilities receiving energy efficiency retrofit projects through the Energy Efficiency and Renewable Energy Bonding Act, the Public Facilities Energy Efficiency Act, the Water Conservation Act or the clean energy projects program* (new measure for FY09)			N/A	15%	15%	15%	15%	15%	G
2	Percent of retail electricity sales from investor-owned utilities in New Mexico from renewable energy sources* (new measure for FY09)			N/A	10%	10%	12%	12%	11%	G
Program Rating				G						G
Comments: With respect to item 1, the public building energy savings percentage is based on the Clean Energy Projects program. With respect to item 2, the realized nine percent of this new measure appears to suggest that some of New Mexico's investor-owned utilities are moving toward meeting the state's Renewable Energy Portfolio Standard (RPS) of 10 percent in the next few years.										
Healthy Forests Program		Budget: \$12,831.3	FTE: 70	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
3	Number of nonfederal wild land firefighters provided technical fire training appropriate to their incident command system* (cumulative)			760	500	684	111	1,971	2,898	G
4	Percent of at-risk communities participating in collaborative wildfire protection planning* (new measure for FY09)			N/A	25%	28%	3%	10%	44%	G
5	Number of acres restored in New Mexico's forests and watersheds* (new measure for FY09)			N/A	8,000	2,230	2,074	11,577	17,993	G
Program Rating				G						G
Comments: This program achieved FY09 program target measures. With respect to item 4, the bulk of the fire training takes place over the winter and spring months. With respect to item 5, as of July 1, 2008, the program had identified 424 communities assisted. An additional 116 communities were added to the number of base communities, giving the program a total of 540 communities.										
State Parks Program		Budget: \$34,975.9	FTE: 293	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
6	Number of visitors to state parks, in millions*			4.5	4.0	.5	.5	1.8	4.5	G
7	Self-generated revenue per visitor, in dollars*			\$0.88	\$0.87	\$0.81	\$1.22	\$0.93	\$0.93	G
8	Number of interpretive programs available to park visitors*			2824	2,600	612	603	1,290	3,345	G
9	Percent of visitors satisfied with state parks* (new measure for FY09)			N/A	80%	99%	99%	97%	98.5%	G
Program Rating				G						G
Comments: This program achieved FY09 program target measures.										
Mine Reclamation Program		Budget: \$6,043.3	FTE: 31	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
10	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation*			96%	100%	96%	97%	97%	96.5%	Y
11	Percent of abandoned uranium mines with current site assessments* (new measure for FY09) (cumulative)			N/A	20%	18%	18%	42%	42%	G

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Program Rating		Y					G			
Comments: With respect to item 10, there are three closed mines that lack an approved plan or financial assurance. And while the program is requiring mine operators to complete the remaining permitting steps, the mines must also comply with requirements from other agencies before financial assurance can be approved. The program anticipates that two of the three mines will come into compliance during this fiscal year.										
Oil and Gas Conservation Program		Budget: \$8,556.1	FTE: 68	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
12	Percent increase in the amount of water diverted from disposal for other uses* (new measure for FY09)			N/A	10%	555%	555%	555%	555%	G
13	Number of inspections of oil and gas wells and associated facilities* (cumulative)			35,169	23,500	7,491	10,478	11,007	38,318	G
14	Percent of inactive wells at the beginning of the fiscal year plugged under a plugging order, properly temporarily abandoned or returned to production by the end of the fiscal year (new measure for FY09)			N/A	10%	32%	10%	47%	47%	G
Program Rating		G					G			
Comments: With respect to item 12, FY08 ended at 124,740 gallons. The FY09 end of year target was 137,214 gallons. 8,020 gallons were diverted in the 1st quarter; 684,040 gallons were diverted in the 2nd quarter; and 20,000 gallons were diverted in the 3rd quarter. Zero gallons were diverted in the 4th quarter. The 2nd quarter increase is attributable to the application of new reverse osmosis technology. With respect to item 14, there were 1,876 wells inactive for 12 months as of July 1, 2008; 366 of these wells were not on the 12-month inactive well list as of October 8, 2008. A total of 597 of the 1,876 wells were not inactive as of January 13, 2009; and a total of 771 of the 1,876 wells were not inactive as of April 20, 2009.										

* Denotes House Bill 2 measure