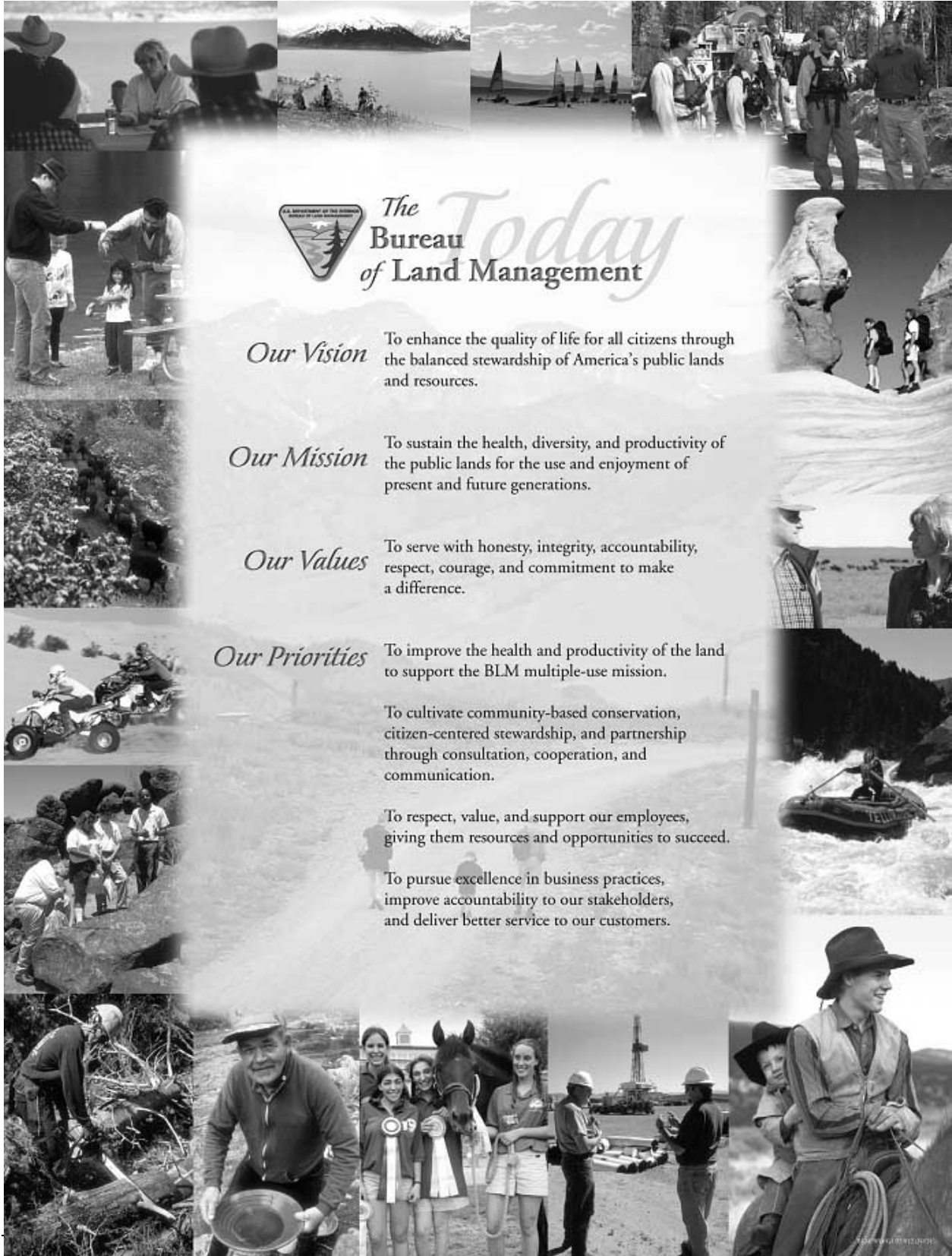


# **BUREAU OF LAND MANAGEMENT**

## **2008 GENERAL STATEMENT**





# The Bureau of Land Management Today

## *Our Vision*

To enhance the quality of life for all citizens through the balanced stewardship of America's public lands and resources.

## *Our Mission*

To sustain the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations.

## *Our Values*

To serve with honesty, integrity, accountability, respect, courage, and commitment to make a difference.

## *Our Priorities*

To improve the health and productivity of the land to support the BLM multiple-use mission.

To cultivate community-based conservation, citizen-centered stewardship, and partnership through consultation, cooperation, and communication.

To respect, value, and support our employees, giving them resources and opportunities to succeed.

To pursue excellence in business practices, improve accountability to our stakeholders, and deliver better service to our customers.

# HIGHLIGHTS OF THE FY 2008 BLM REQUEST

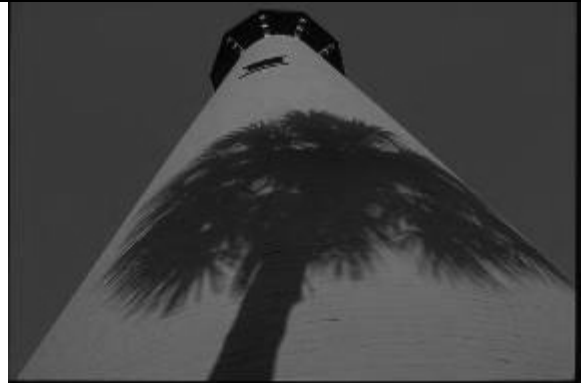
## Bureau of Land Management: Summary of Budget Themes

1. **Land Health Restoration:** The BLM will implement a new land health restoration initiative in six specific geographic areas of the West – focusing on enhancement of habitat – to ensure that key wildlife populations are protected and sustained, while maintaining other uses of the land, including access for energy development.
2. **Contributing to Domestic Energy Resources:** The BLM will continue to do our part in providing dependable, affordable energy for the Nation by providing access to public land resources while making sure that energy activities on public lands are conducted in an environmentally responsible manner.
3. **Managing our Resources:** The BLM will aggressively focus on the effective stewardship of our resources – funding, employees and assets – to ensure that we carry out our multiple-use mission in an effective, efficient manner.



*Communication site in Oregon, part of the fabric of 3,500 sites for critical modern-day infrastructure support on public lands, and 93,000 total rights-of-way.*

## PUBLIC LAND REWARDS



*Jupiter Lighthouse Park in Florida. From sea to shining sea, the BLM manages nearly one-eighth of all lands in the United States.*

The Bureau of Land Management (BLM) is responsible for multiple resource management as steward for public lands. The BLM's responsibilities include use, protection, and development of a broad range of natural resources, such as minerals, timber, rangeland, watersheds, fish and wildlife habitat, and wilderness, which contribute to the quality of life and economic strength of this growing Nation.

**Extraordinary natural resources** managed by the BLM include:

- Nearly one billion acres of precious assets from the combined 258 million acres of surface estate, to the 700 million acres of onshore Federal subsurface minerals managed, making BLM the largest steward of Federal lands.
- 785 Wilderness and Wilderness Study Areas, extending over 21 million acres of protected wilderness lands.
- Over 117,000 miles of fisheries habitat, and 4 million acres of reservoirs and lakes.
- Over 69 million acres of commercial forests and woodlands.
- Over 31,000 wild horses and burros that live free on BLM-managed lands, and 27,000 additional animals in holding facilities.
- 56 million acres of Indian Minerals for which the BLM has fiduciary responsibilities.
- Lands with 13,000 years of human record, petroglyphs, pictographs, cliff dwellings, ghost towns and lighthouses.



*Fishing and solitude opportunities exist from the 117,000 miles of streams on public lands.*

- The largest amount of clean burning natural gas -- from the mostly Federal and Indian minerals of the San Juan Basin -- supplied via pipeline to major markets in California.

**Economic benefits** provided by activities from BLM-managed lands include:

- An estimated \$20 billion value for the commercial activities in 2008 (primarily from energy production), which contribute to local economies and affect communities, hospitals and school funds for the States.
- An estimated \$4.6 billion of onshore mineral revenues collected by the MMS and deposited to the U.S. Treasury in 2008 (with half deposited to the General and Reclamation Funds and providing a return to Federal taxpayers).
- An estimated \$2.0 billion of the mineral revenues in 2008, which are shared with State governments.
- 45 percent of the Nation's total coal production is from Federal coal managed by BLM.
- 48 percent of the Nation's geothermal energy is generated from BLM-managed geothermal resources.
- \$169 million in revenues collected in 2006 from the Federal Helium program for crude helium sales, from private helium storage and from fee sales/royalty payments for extracted helium.
- An estimated \$43 million in receipts of timber sales and vegetative material in 2008.
- An estimated \$15 million in receipts for administering 18,000 grazing permits and leases for nearly 13 million livestock animal unit months.

**Demands placed** on BLM-managed lands and resources include:

- 4,100 nearby communities relying on critical watersheds.
- An estimated 22 million people residing within 25 miles of BLM lands.
- An estimated 58 million annual visitors, combined with an increase in use of all-terrain and off-highway-vehicles.

**Partnerships and cooperative efforts** benefit BLM-managed lands and resources, with great results, which include:

- Funding leverages of \$8 for every dollar of appropriation in the Recreation Resources Management program.
- Funding leverages of \$2.3 for every dollar invested in wildlife habitat projects in the Challenge Cost Share program.
- Increasing work capability through volunteers and stakeholders – volunteers and stakeholders have contributed to over 1.3 million hours of sweat equity in 2006, which is the equivalent of an additional 726 full time



*Volunteer support includes building hiking trails. Overall the 25,000 volunteers return an estimated \$28 in labor value for every dollar contributed to the Volunteer Program.*

BLM employees – doubling the BLM workforce with 10,000 citizen volunteers on National Public Lands Day alone.

The BLM maintains vigilance over public land stewardship by ensuring a sound return on the investments of these assets with 12 successive clean audits of the agency financial records.



*Geothermal energy from public lands broadens the electricity options for the Nation.*

## OVERVIEW OF BUDGET THEMES



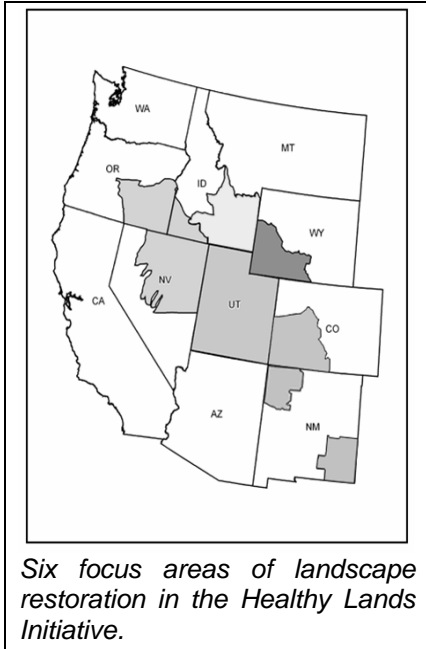
*Public lands provide important habitat for all types of wildlife and the recreation enjoyment of the public.*

The critical themes for fiscal year 2008 include restoring wildlife habitat through the Healthy Lands Initiative, developing environmentally-responsible domestic sources of energy, and Managing for Excellence to maintain BLM capacity and effectiveness. The 2008 Budget Request for the BLM is \$1.010 billion in current appropriations, not including Wildland Fire, an increase of \$25.3 million over the 2007 Continuing Resolution and \$6.9 million above the 2007 Budget Request.

This Budget Request consists of several increases and decreases, which are described in the Summary of Budget Provisions section. The 2008 Budget Request consists of three major budget themes:

- Enhance habitat on BLM-managed and adjoining lands to allow for responsible energy development and recreation, through increased funding for the Healthy Lands Initiative.
- Serve the needs of the Nation for dependable raw materials and energy, as an increase in funding will allow additional inspection and enforcement actions.
- Capitalize on efficiencies in BLM's assets for effective execution of BLM's multiple-use mission.

These major budget themes are described below:



**1. Land Health Restoration - The Healthy Lands Initiative in restoring wildlife habitat:** This initiative, supporting the Secretary’s Cooperative Conservation goals, consists of \$15.0 million in new funds for the BLM, along with the anticipated monetary contributions from partners of \$10 million. The BLM will work cooperatively with partners to implement large-scale, focused habitat protection and restoration projects on BLM-managed public lands and on adjoining State and private lands that will significantly enhance the health and productivity of public lands while allowing for responsible energy development and recreation. Projects will address the issues of decreasing native vegetation for fish and wildlife, the increasing invasion of non-native species, and degraded water quality. Improving the condition of wildlife habitat will promote the recovery of species and help assure continued access to and multiple-use of public lands while improving the ecological landscape. Particular attention will be focused on conserving and restoring sagebrush habitat and targeting projects to areas with extensive energy development and recreation use.

The \$15.0 million initiative, coupled with the \$10 million expected from partners, and \$8 million in other BLM program funds, will improve performance by enabling the BLM to treat approximately 407,000 acres of land in 2008. At current MLR funding levels, the BLM would treat approximately 106,000 acres of lands in 2008. Additional information is included in the Healthy Lands Initiative tab in the Management of Lands and Resources section.



*Oak pellet mats used to spread the load and reduce the imprint left on the soils and vegetation in Wyoming.*

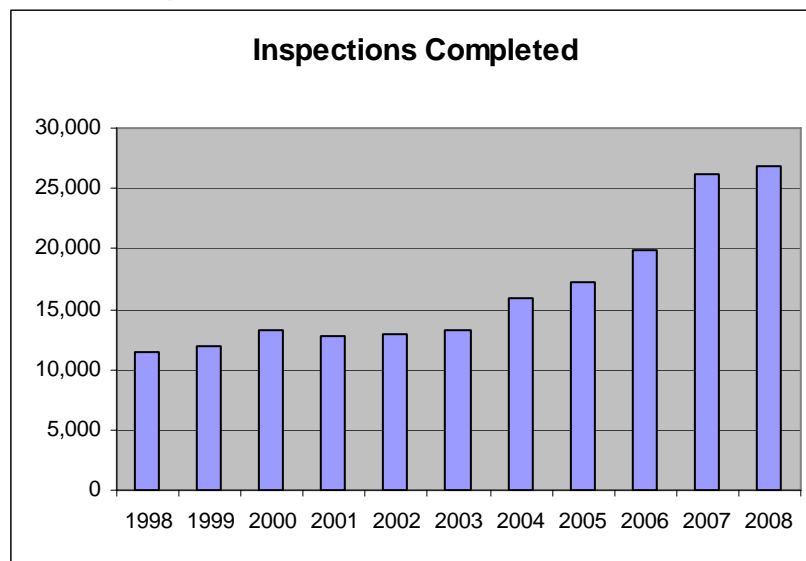
**2. Contributing to Domestic Energy Resources – Oil and Gas Inspection, Enforcement and Monitoring:** One of the BLM’s highest priorities is contributing to the domestic energy supply by providing access to BLM-managed energy resources and implementing BLM-related components of the President’s National Energy Policy and the Energy Policy Act of 2005. The Energy Policy Act requires the BLM to take steps to facilitate development of domestic energy supplies, including alternative and renewable forms of energy. The BLM requested significant funding increases in 2007 for processing requests for oil and gas development, implementing an oil shale leasing program, conducting energy-related activities on the Alaska North Slope, and carrying out other responsibilities under the Energy Policy Act. The 2007 Budget Request included:



- \$3.3 million in additional funds for the Oil and Gas Management program to continue progress toward completion of the programmatic Oil Shale and Tar Sands environmental impact statement (EIS);
- Another \$9.2 million for oil and gas permitting, inspections and monitoring at non-pilot offices; and
- \$12.9 million for Alaska North Slope energy activities, including actions necessary to facilitate leasing in the Arctic National Wildlife Refuge (ANWR), if authorized by Congress.

The 2008 Budget Request retains these requested 2007 increases for the domestic energy programs, plus an additional \$3.1 million to address inspection and environmental issues associated with energy development.

During the past few years, the BLM has focused on responding to a sharp increase in the demand for Federal oil and gas resources, approving more than twice as many drilling permits in 2006 as were approved in 2000. This has led to an increase in the number of new wells. Each new well requires several inspections during drilling and production phases to ensure that all applicable environmental and safety standards are complied with, and to ensure that adequate reclamation is completed.



*Figure 1. The ongoing trend of demand for drilling oil and gas wells has led to a need for corresponding Inspection and Enforcement compliance activity for onshore public lands. (This chart depicts Federal minerals only, not Indian).*

It is crucial that the BLM now increase its capacity to perform inspections and monitoring, to match the level of new energy development. The BLM has also recently modified the training and on-the-job skill development required for all inspectors to earn certification. The BLM requests the additional \$3.1 million in 2008 to hire and train additional field inspectors; plus to monitor air, water and wildlife habitat in areas with active oil and gas development.

**3. *Managing Our Resources:*** The BLM will focus on effective stewardship of our resources - our funding, our employees and our assets – to ensure that the multiple-use mission of the agency is executed in an effective and efficient manner. The effort to maximize the capacity of our agency includes:

- Promoting savings on travel.
- Implementing our new Capital Asset Management Plan.
- Devising innovative ways to process permits for energy, rights-of-way and other public land activities.

Our Managing for Excellence initiative will make a series of changes to the BLM's operations and organization that will result in a more effective organization. This initiative establishes a set of broad ranging management concepts to sustain the BLM's core mission into the future, such as:

- Creating more consistently structured State organizations comprised of a State Office, District Offices and Field Offices.
- Establishing a National Operations Center in Denver to consolidate the existing business functions, and providing increased support to the field because of the proximity to the majority of the Rocky Mountain offices.
- Streamlining both Financial and Human Resources services for the BLM.

# BLM'S BUDGET ESTIMATE

The BLM's 2008 Budget Request is \$1.010 billion in current appropriations, a net increase of \$25.21 million over the 2007 Continuing Resolution. The table below shows the total budget, without the Wildland Fire Management account and with the Wildland Fire Management account. The appropriation request for Wildland Fire Management is submitted separately

Table 1

### OVERVIEW OF 2008 BUDGET REQUEST - without Wildland Fire Management

(Dollars in Thousands)

Budget Authority	2006 Actual**	2007 President's Budget	2007 Continuing Resolution (CR)	2008 Request	2008 Request Change from 2007 CR	
					Amount	Percent
Current	1,003,116	1,003,300	984,970	1,010,180	25,210	2.5%
Permanent	1,118,198	343,883 *	343,883	199,643	-144,240	-41.9%
<b>Total</b>	<b>2,121,314</b>	<b>1,347,183</b>	<b>1,328,853</b>	<b>1,209,823</b>	<b>-119,030</b>	<b>-8.8%</b>
FTEs	7,931	7,972	7,938	7,939	1	0.0%

\* Original 2007 Budget Request estimate for BLM Permanent Appropriations was \$1,050,835. The current estimate for 2007 accounts for the decrease in the amount of anticipated lands sales in the Southern Nevada Public Land Management Account.

\*\* The 2006 dollar amount is slightly different than Departmental Highlights Book, due to updated receipt information in the Miscellaneous Trust Funds Appropriation.

### OVERVIEW OF 2008 BUDGET REQUEST with WILDLAND FIRE MANAGEMENT

(Dollars in Thousands)

Budget Authority	2006 Actual**	2007 President's Budget	2007 Continuing Resolution (CR)	2008 Request	2008 Request Change from 2007 CR	
					Amount	Percent
Current	1,859,768	1,772,860	1,754,223	1,812,029	57,806	3.3%
Permanent	1,118,198	343,883 *	343,883	199,643	-144,240	-41.9%
<b>Total</b>	<b>2,977,966</b>	<b>2,116,743</b>	<b>2,098,106</b>	<b>2,011,672</b>	<b>-86,434</b>	<b>-4.1%</b>
FTEs	10,668	10,574	10,540	10,506	-34	-0.3%

\* Original 2007 President's Budget estimate for BLM Permanent Appropriations was \$1,050,835. The current estimate for 2007 accounts for the decrease in the amount of anticipated lands sales in the Southern Nevada Public Land Management Account.

\*\* The 2006 dollar amount is slightly different than Departmental Highlights Book, due to updated receipt information in the Miscellaneous Trust Funds Appropriation.

## OVERVIEW OF BLM'S REQUEST BY STRATEGIC PLAN MISSION GOAL

The complexity of the BLM multiple-use responsibilities is illustrated by the distribution of funding across each of the four mission areas identified in the Department of the Interior's (DOI) 2007-2012 Strategic Plan. The 2008 Budget Request of \$1.010 billion in appropriated funds (not including Wildland Fire) supports the following DOI mission goals: Resource Protection (\$324 million), Resource Use (\$301 million), Recreation (\$107 million), and Serving Communities (\$278 million). In addition to supporting the DOI's mission goals, funding will support the BLM's mission of sustaining the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations. The table below describes the funding by DOI mission goals, displaying the comparison to the fiscal year 2006 enacted and fiscal year 2007 continuing resolution levels.

**Table 2. Funding by DOI Strategic Plan Mission Goal**

Overview of the BLM 2008 Funding by Mission Goal					
Bureau of Land Management Funding by Mission Goal	2006 Enacted	2007 President's Budget	2007 Continuing Resolution	2008 Request	2008 Change
Resource Protection	\$292,468	\$316,690	\$317,755	\$324,023	\$6,268
Resource Use	\$300,362	\$295,183	\$270,816	\$301,456	\$30,640
Recreation	\$82,305	\$106,349	\$104,148	\$106,552	\$2,404
Serving Communities	\$326,766	\$285,078	\$292,251	\$278,149	\$14,102
Total	\$1,001,901	\$1,003,300	\$984,970	\$1,010,180	\$25,210
2007 numbers reflect conversion to the 2007-2012 DOI Strategic Plan and BLM internal adjustments.					

The 2008 Budget Request includes funding changes in order to best implement the mission goals of the Department's Strategic Plan, continue the BLM's emphasis of pursuing Management Excellence, and sustain the commitment to maintain agency capacity in a fiscally responsible manner. In formulating the 2008 Budget Request, the BLM used cost and management data, and directed funding resources to current priority needs.

The BLM funding compared to the DOI strategic plan mission goals is displayed with the pie chart below (Figure 2). The funding comparison between the fiscal year 2007 continuing resolution levels and the fiscal year 2008 Budget Request is shown by the bar graph (Figure 3).

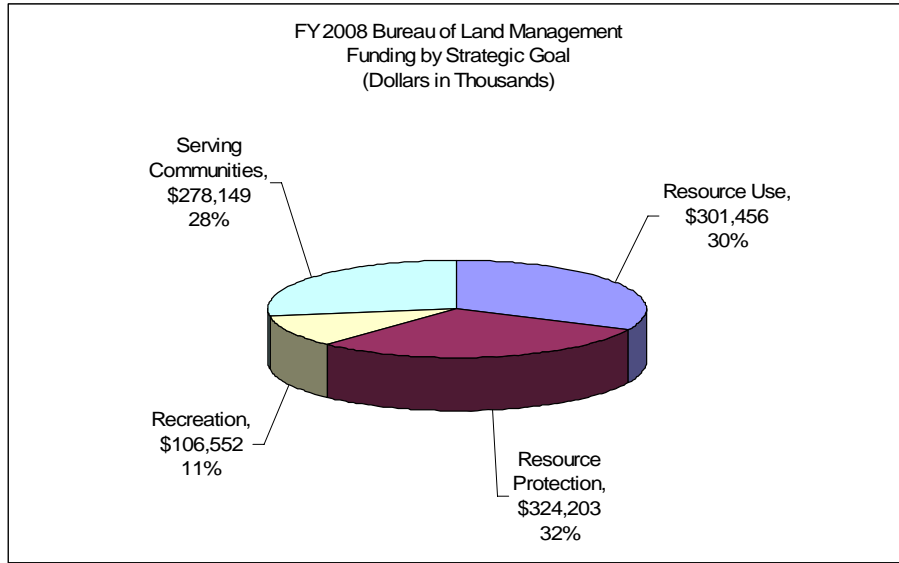


Figure 2. Funding by DOI Strategic Plan Mission Goal

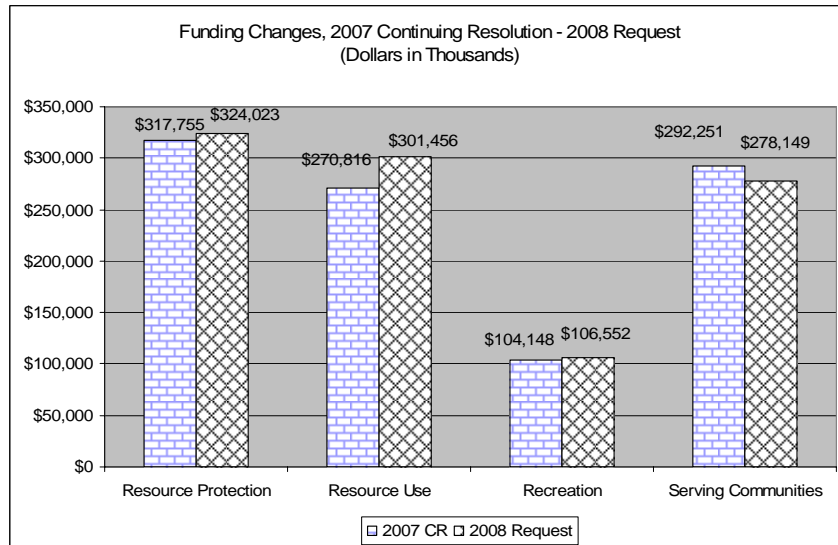


Figure 3. Funding Changes, by DOI Strategic Plan Mission Goal. Funding resources are directed to current priority needs rather than creating new obligations and responsibilities.

## SUMMARY OF BUDGET PROVISIONS

<b>2007 President's Budget Request</b>	<b>1,003,300</b>
<b>Increases</b>	
Healthy Lands Initiative	15,000
Oil & Gas Inspections, Enforcement, and Monitoring	3,104
Mining Law Administration Program Increase (funded through increased fees)	2,000
Mining Law Administration Program Increase Offset	-2,000
FBMS	2,530
Increase in Uncontrollable Costs	30,042
<b>Decreases</b>	
Reduction in Realty Program (improvements in right-of-way cost recovery will replace appropriated funds)	-1,000
Information Technology Savings	-5,500
Streamlining of Applied Science & Other Resource Programs	-1,000
Streamlining of Finance & Business Operations	-1,000
Resource Management Planning	-3,000
Wild Horse & Burro Program	-4,700
Alaska Conveyance activities	-1,761
Deferred Maintenance Management	-4,322
Cultural Resources Management	-3,000
Cadastral Survey	-3,174
National Fish & Wildlife Foundation decrease	-750
Travel Reduction	-2,170
Recreation Resources Management	-219
Oregon & California Grant Lands Account reduction in Resource Mgmt programs	-5,000
Land Acquisition Account (to be partially offset by Mineral Interest Sales)	-7,200
<b>2008 President's Budget Request</b>	<b>1,010,180</b>

A brief discussion of the program increases and decreases is included in the Discussion of Budget Provisions section.

# DISCUSSION OF BUDGET PROVISIONS

## Increases

The 2008 Budget Request proposes several increases to leverage resource protection projects, meet growing demands for domestic energy, and maintain the agency capacity to manage natural resources from public lands.

**Healthy Lands Initiative (+\$15.0 million)** – The 2008 BLM Budget Request includes \$15.0 million for the BLM to work cooperatively with partners to implement large, focused habitat protection and enhancement projects on BLM-managed public lands and on adjoining state and private lands that will significantly enhance the health and productivity of public lands while allowing energy development and recreation to continue. Projects will address the problems of decreasing native vegetation for fish and wildlife, the increasing invasion of non-native species, and degraded water quality. Improving the condition of wildlife habitat will promote the recovery of species and help assure continued access to and multiple-use of public lands. Particular attention will be focused on conserving and restoring sagebrush habitat and targeting projects to areas with extensive energy development and recreation use. The BLM also anticipates obtaining an additional \$10 million from partners to conduct this work.

Treating wildlife habitat in the wildlife-energy interface is important because the BLM is clearly at a national crossroads for restoring habitats for a variety of species in a manner that keeps pace with the country's growth and energy needs and demands. Smaller scale, project-by-project approaches are unlikely to be sufficient for these challenges. Energy production on BLM lands provides 5 percent of our Nation's oil, 13 percent of our Nation's gas and 45 percent of our Nation's coal. The majority of this production comes from the Rocky Mountain States of Montana, Wyoming, Utah, Colorado and New Mexico. A comparison of oil and gas Applications for Permit to Drill received in these areas between the years 1996 and 2000 and the years 2001 to 2005 shows a 104 percent increase in activity. There are numerous listed, candidate and proposed Federal species and their habitat that coincide with these areas of production.



*Sage grouse and sagebrush habitat cover large areas of the West.*

The \$15.0 million initiative, coupled with the \$10 million expected from partners, and \$8 million in other BLM program funds, will improve performance by enabling the BLM to leverage resources to treat nearly four times the current acreage with this broad effort. Approximately 407,000 acres of land would be treated in 2008, on both

Federal and non-Federal lands, primarily to benefit wildlife habitat in areas with sagebrush habitat and areas where wildlife issues intersect with increasing energy development – specifically, funds would be targeted to the six geographic areas identified as part of this initiative. At current funding levels, the BLM would treat approximately 106,000 acres of lands in 2008. Collaboration with partners will be crucial to this effort and some of the 407,000 acres treated will include neighboring private and State lands. These partnerships, new funding through the initiative, and funds contributed by partners, will result in treatment of a significant number of acres – Federal and non-Federal – across the landscape, which will result in significant ecological improvement for all stakeholders.

**Energy Resources, Inspection, Enforcement and Monitoring (+\$3.1 million)** – Contributing to domestic energy by implementing the President’s National Energy policy is one of the BLM’s highest priorities. The BLM obtained significant funding increases in 2007 for other parts of the program, such as processing requests for oil and gas development, implementing the oil shale program, carrying out our responsibilities under the Energy Policy Act, and conducting energy-related activities on the Alaska North Slope. In 2007, the BLM requested \$3.3 million in additional funds in the Oil and Gas Management Program to continue progress toward completion of the programmatic Oil Shale and Tar Sands EIS, \$9.2 million for energy permitting, inspections and monitoring at non-pilot offices, and \$12.9 million for Alaska North Slope energy activities, including ANWR development.

During the past few years, the BLM has made a major effort to meet increasing demands for domestic energy by processing additional applications for permits to drill, and companies are drilling wells at an increased rate. In 2006, the BLM approved more than twice the number of drilling permits approved in 2000. To ensure that this increased activity continues to meet all applicable environmental and safety standards, it is crucial that the BLM increase its capacity for inspections and monitoring.



*Inspection and enforcement for production measurement completed with certified inspectors.*

The additional funding requested, combined with the retained funding increase included within the 2007 Budget Request, will be used to increase the number of fluid mineral inspections and water monitoring stations. The funds will allow the BLM to complete an additional 510 inspections to ensure the proper accounting of oil and gas production and environmental compliance, which will help protect the environment, public health and safety in areas where oil and gas production is occurring. With the funding provided, the BLM will also monitor the effectiveness of oil and gas lease stipulations at 454 surrounding locations. The additional funding also supports gains from past redesigns for more comprehensive inspector training and certification. A robust inspection and enforcement program with effective compliance is the cornerstone for continued permitting and land use planning for energy development activities.



**Mining Law Program (+\$2.0 million)** – The additional funding requested is expected to be fully offset by additional collections, which are anticipated to total \$34.7 million in receipts of mining claim maintenance and location fees. As a result of the increased funding, the BLM will increase performance in processing mining plans of operation; processing mining notices; determining adequate financial guarantees to match reclamation obligations; and, conducting surface management inspections.

**Financial and Business Management System (FBMS) (+\$2.53 million)** – The 2008 Budget Request includes an increase of \$2.53 million for implementation of a Department-wide Financial and Business Management System (FBMS), to support the BLM's share of the 2008 charge from the Centralized Billing Working Capital fund. Department-wide, the 2008 Budget Request includes \$40.4 million in appropriated funding for implementation of FBMS. The 2008 request supports implementation of new modules for property and initial budget formulation. Core financials and e-Grants were implemented in the first bureaus in 2006, and the acquisition module is scheduled for 2007. The Department is implementing the system in phases by bureaus, with all bureaus scheduled to be implemented by the end of 2011. The 2008 request will support implementation of the new modules for the Office of Surface Mining and Minerals Management Service, and all modules for the BLM. The 2008 request represents the peak funding year for the project, as it involves the implementation of the remaining BLM modules, and would allow the Department to retire 11 additional legacy systems. The BLM is scheduled for full deployment in October 2009.

The Department-wide Programs budget justification includes additional materials supporting this Department-wide request for FBMS under the Working Capital Fund.

**Increase in Uncontrollable Costs (+\$30.042 million)** – This will allow the BLM to fully cover estimated fixed costs in 2008. These costs include non-program related costs such as pay increases, General Service Administration space rental costs, retirement system costs, health plan costs, injured employee and unemployment compensation costs, and specified DOI costs and assessments.

### **Decreases**

The 2008 Budget Request proposes several reductions, as the BLM strives to work more cost-effectively and continue to meet public demands by maintaining agency capacity, enhancing partnerships, and pursuing Managing for Excellence initiatives. These reductions are described below:

**Reduction of O&C Program in Reforestation, Planning and Other Resources (-\$5.0 million)** - In the Oregon and California (O&C) Grant Lands account, the 2008 Budget Request maintains the 2007 funding request of \$3.0 million to increase timber sales. The 2008 Budget Request also includes a \$5.0 million reduction in the other areas of the O&C account due to the completion of the six Western Oregon land use plans in 2007 and a decreased need for funding in the reforestation and forest development and other program areas.

**Rights-of-Way (ROW) Savings and Cost Recovery (-\$1.0 million)** – The 2008 Budget Request will reduce the Lands and Realty Management program by an additional \$1.0 million.

This reduction would be offset by additional revenue, through more effective administration of cost recovery regulations for rights-of-way.

**Information Technology Savings (-\$5.5 million)** - The 2008 request includes a reduction of \$5.5 million for information technology. The BLM will achieve savings through conversion of Bureau-wide area network data responsibilities to the Enterprise Services Network, improvements to the Local Area Network capabilities, and continuation by both the BLM and the DOI to institute best management practices providing for enhanced Information Technology (IT) services and resultant resource savings. In addition, the BLM will realize significant cost savings in its narrowband radio program resulting from improved technology and equipment. The total reduction also includes \$1.0 million savings in the Department of the Interior Land Resource Management (DLRM) reflecting the use of anticipated 2007 balances to continue system planning in 2008.

**Streamlining of Applied Sciences and Publishing Services (-\$1.0 million)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services (-\$1.0 million)** - The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Resource Management Planning Reduction (-\$3.0 million)** - The BLM will shift priorities to address critical plans, and defer five lower priority plan starts until 2009. Reducing the number of ongoing planning projects will allow BLM to more effectively manage these projects and the ability to meet the changing community needs and public resource use demands, while protecting land health needed to support implementation of the DOI Strategic Plan and the Administration's goals of balanced energy production and land health improvement. The focus will remain on mostly new plan projects in high priority energy areas (eight) and two other new plan projects which will focus on sagebrush habitat, grazing and travel management issues.

**Wild Horse and Burro Program Reduction (-\$4.7 million)** - In 2008, the BLM proposes to reduce the program by \$4.7 million, focusing funds on caring for the 31,000 animals in short and long-term holding facilities and managing the adoption program. The program expected to achieve the overall Appropriate Management Level (AML) of wild horses and burro populations on the public lands by December 2007. Although the goal will fall slightly short, the population will be the closest in the history of the program, to AML.

**Alaska Conveyance Program Reduction (-\$1.761 million)** - The BLM proposes to decrease the Alaska Conveyance Program by \$1.761 million. Enactment of the Alaska Land Transfer Acceleration Act in December 2004 created an expectation that the BLM would complete all land conveyances in Alaska by 2009. This funding level will allow the BLM to finalize land ownership patterns through obtaining final priorities in order to meet expectations of substantive completion by 2009. An additional 3 years from that deadline is the time estimated for transferring land title by Interim Conveyance and Tentative Approval.

**Deferred Maintenance Program Reduction (-\$4.322 million)** - The BLM proposes to reduce the program by \$4.322 million during 2008 by deferring lower priority projects and implementing its new Capital Asset Management plan to determine the best projects to meet mission priorities and assets appropriate for disposal. The Deferred Maintenance program is part of the BLM's Capital Asset Management plan. The asset management plan is a 3-year plan to assist the BLM in developing an inventory of assets that are maintained at the right cost, the appropriate condition, and used in the most effective manner.

**Cultural Resources Management Program Reduction (-\$3.0 million)** - The proposed reduction will fund the program at the fiscal year 2006 enacted level. Impacts in performance may be offset by expanding existing partnerships and extensive volunteer participation.

**Cadastral Survey (-\$3.174 million)** - The BLM proposes to decrease the Cadastral Survey program by \$3.174 million, resulting in a reduction of cadastral field survey miles.

**National Fish and Wildlife Foundation Pass-Through Funding Reduction (-\$750,000)** - This decrease reflects a reduction of funding that is provided to the National Fish and Wildlife Foundation. The Foundation is a well-established program, which is able to generate significant amount of funding on its own. This will enable the BLM to target funds to other priority areas.

**Travel Savings (-\$2.2 million)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

**Recreation Resources Management Savings (-\$219,000)** - The BLM proposes to save \$219,000 by deferring lower priority travel management plans.

**Land Acquisition, Reduction in LWCF, Offset by Sale of Subsurface Mineral Estate (-\$7.2 million)** - In 2008, the BLM proposes to reduce the appropriated funding for the Land Acquisition program by \$7.2 million, but proposes to use \$5.0 million in proceeds from the sale of certain subsurface mineral estate (containing no known mineral values) to fund new land purchases, allowing an offsetting budget reduction in the LWCF account. At an estimated price of \$10 per acre, the BLM could obtain up to \$5.0 million per year for use in new land purchases. This will offset most of the difference in appropriated funds for the LWCF.

### **Other Legislative and Budget Changes**

**Secure Rural Schools** - The Budget Request includes a legislative proposal that provides \$400 million above the current baseline for a 4-year extension of a program of payments to counties where Federal timber revenues have declined. These payments are called "safety net" payments. These payments will be targeted to the most affected areas, capped, adjusted downward each year and eventually phased out. To provide a funding basis to offset these payments, the Secretary of Agriculture would be authorized to dispose of certain lands identified in the National Forest plans as suitable for exchange since they are isolated or inefficient to

manage. This legislative proposal applies to both USDA and Department of the Interior lands. For administrative convenience, however, the payments will be made by USDA on behalf of both agencies.

**Accelerated Coal Bonus Bid Payments** - The 2008 Budget Request proposes to accelerate the schedule for payment of bonus bid payments on all new coal leases. Full payment of bonus bids would be required within the first year of the lease sale. Current law requires the BLM to offer the deferred payment option for at least half of leases, allowing coal operators to spread the bonus bid payments over five years.

**Amendment to Federal Lands Transaction Facilitation Act** - The 2008 Budget Request proposes legislation to amend BLM's land sale authority under the Federal Land Transaction Facilitation Act (FLTFA). The legislation will both expand the public lands available for disposal under FLTFA and change the distribution of the proceeds of those sales. Under the Act, BLM is currently limited to selling lands identified for disposal in land-use plans that were in effect prior to the enactment of FLTFA, and makes the proceeds available for the acquisition of other non-federal lands within specially-designated areas such as National Parks, National Wildlife Refuges, and National Monuments. The 2008 Budget Request proposes to amend FLTFA to: allow BLM to use updated management plans to identify areas suitable for disposal; allow a portion of the receipts to be used by BLM for restoration projects; return 70 percent of the net proceeds from the sales to the Treasury; and cap receipt retention by the Department at \$60 million per year. This proposal will minimize the amount of Federal spending not subject to regular oversight through the appropriations process and will ensure that taxpayers directly benefit from these land sales.

**Sale of Eligible Subsurface Mineral Estate** - Where mineral interest is owned by the United States and the surface is owned by another party, the BLM will use an existing provision of the Federal Land Policy and Management Act (FLPMA) to sell the mineral interest with no known mineral values, to the surface owner. The 2008 Budget Request proposes a change to allow the proceeds of such sales to be credited to the Land Acquisition account to be used for the purchase of lands or interests in land, and administrative expenses for purchasing the lands, as authorized by the FLPMA. BLM estimates that as many as 500,000 acres could be sold each year at an estimated value of \$10 per acre. The Budget Request proposes to credit the estimated \$5.0 million in receipts to the Land Acquisition account.

**Elimination of the Range Improvement Fund** - Consistent with the 2007 Budget Request, the 2008 Budget Request proposes to eliminate the Range Improvement Fund. The Department will submit legislation to amend FLPMA to direct that the 50 percent of grazing fee receipts currently deposited in the Range Improvement Fund (i.e., the Federal share of such receipts) be deposited in the General Fund of the Treasury.

**Elimination of Geothermal Revenues, DOI Share** - Consistent with the 2007 Budget Request, the 2008 Budget Request proposes to rescind Section 234 of the Energy Policy Act of 2005 to return the Federal share of geothermal revenues to the Treasury, consistent with historical practice. Section 234 redirected these revenues to BLM's Geothermal Stream Act Implementation Fund.

**Elimination of Geothermal Payments to Counties** - Consistent with the 2007 President's Budget, the 2008 Budget Request proposes to rescind Section 224 of the Energy Policy Act of 2005, which allocated 25 percent of receipts to counties (in addition to the 50 percent provided to States), and to return the disposition of geothermal revenue to the historical formula of 50 percent to States and 50 percent to the Treasury.

**Authorization of Oil and Gas Leasing in Artic National Wildlife Refuge (ANWR)** – Consistent with past budget requests, the 2008 Budget Request again proposes that Congress enact legislation authorizing limited exploration and development of oil and gas resources within the Section 1002 planning area of ANWR, using the strictest environmental standards. The Budget Request assumes legislation would be enacted in time to allow a first lease in 2009.

**Amendment of the Energy Policy Act of 2005** - As previewed in the 2007 Budget Request, the 2008 BLM Budget Request for oil and gas management reflects a proposed transition from reliance on mandatory mineral leasing receipts authorized by Section 365 of the Energy Policy Act to cost recoveries. The Administration will be proposing legislation to repeal provisions in Section 365 that prohibit BLM from implementing cost recovery fees for processing Applications for Permit to Drill (drilling permits) and divert mineral leasing receipts from the Treasury to BLM. The BLM currently estimates it will receive approximately \$21 million in Section 365 receipts in 2007. Assuming that the same number of drilling permits are submitted in 2008 as in 2007, the BLM proposes to phase-in full cost recovery for drilling permits beginning with a fee amount that would generate approximately \$21 million in 2008, thereby maintaining the program's capability for processing drilling permits and other use authorization-related activities at essentially the same level as in 2007. The proposed increased reliance on cost recoveries is consistent with the findings of previous Inspector General Reports and the 2005 PART review of this program, which found that the program does not adequately charge identifiable users for costs incurred on their behalf.

# PRESIDENT'S MANAGEMENT AGENDA

The President's Management Agenda (PMA) is an improvement strategy for Federal agencies based on the principles that government should be citizen-centered, results-oriented, and market-based. This section also discusses how the BLM verifies and validates Government Performance and Review Act (GPRA) data, as PMA assists the BLM in meeting the GPRA.

## 1. Budget and Performance Integration

The PMA calls on Federal agencies to better integrate performance results into their budget development and allocation processes. Since 2000, the BLM has employed the Management Information Systems and the Activity Based Costing/Management systems (Cost Management Systems) as the principle means to integrate budget and performance. Describing work in terms of program elements allows the BLM to show purchasing power in terms of outputs – all work is described by, and costs are charged to program elements. The ability to view real time data at all budget levels allows the BLM to compare individual location costs and prepare more accurate estimates for locations where demand is changing.

The BLM has integrated its cost management program elements and work processes within the DOI Strategic Plan Goals. Each program element is mapped to a specific end outcome goal that is part of one of the four Strategic Plan mission goals. Integrating budget and performance information to manage the workload demands from customers is exemplified by the following examples:

- Using cost data is to track cadastral survey miles;
- Spreading funding and anticipating office needs to meet increasing permitting activity for oil and gas development;
- Tracking grazing permit renewal costs and matching these needs with appropriate funding; and
- Using cost data to gain efficiencies in the rights-of-way processing and cost recovery which should contribute significant savings.

The BLM used activity based cost information in developing the funding needs and predicting the performance for the Healthy Lands Initiative.

*Using Program Assessment Rating Tool to Improve Budget and Performance Integration* – The Program Assessment Rating Tool (PART) is a systematic method of assessing the performance of program activities across the Federal government that is designed to improve program performance by linking performance to budget allocation decisions. The BLM is working to improve performance measures and is focusing on using PART efficiency measures to demonstrate the relative cost-effectiveness of its programs in achieving their goals. By presenting its performance targets and accomplishments in terms of annual outputs or outcomes, in the context of public demand, and by showing consistent improvement in unit cost

and timeliness, the BLM can show that it is leveraging its investments in cost management and other systems to deliver better value.

## **2. Strategic Management of Human Capital**

The BLM's Workforce Plan, Succession Plan, training initiatives and accountability evaluation have been and continue to be Departmental best practices. The BLM's Five-Year workforce plan, which directly ties to the DOI Strategic Plan and the BLM's responsibilities to deliver outcomes under that plan, will be updated in 2007. This workforce plan is used as the guide for skills and knowledge replenishment, improved work efficiencies, employee development, and succession planning. The BLM's workforce planning process integrates budget with performance to define the workforce allocation model. The BLM currently has human capital strategies in place such as programs for students, knowledge transfer, recruitment, DOI Learn training, and an e-Gov system for training. BLM is leading the DOI in implementing electronic personnel files.

## **3. Competitive Sourcing**

Competitive studies compare quality and costs of the BLM's in-house capability to those available from non-Federal providers in functions considered commercial under the Federal Activities Inventory Reform Act of 1998 (FAIR Act). The current BLM inventory identifies approximately 9,300 full-time equivalent positions that are performing activities also provided by commercial enterprises.

The process generates statements of performance requirements, creates the government's most efficient organization to meet those requirements, and compares that cost estimate with industry costs. Annual savings resulting from BLM competitive sourcing studies include: \$2.0 million in labor and equipment efficiencies in the Oregon/Washington offices; \$238,000 in the mapping activity in Denver; and \$200,000 annually at the National Interagency Fire Center. The BLM is currently conducting two studies of its Information Technology functions.

## **4. Improving Financial Performance**

The Improved Financial Performance scorecard requires that agencies meet nine standards of success to receive a "Green" status rating. Seven of these standards are compliance standards and two are results standards. The seven compliance standards focus on maintaining strong financial operations and compliance with laws, regulations, and standards. The BLM has made progress in a number of areas, including using financial information to inform decision-making and drive results as well as implementing a plan for continuously expanding and improving the usefulness of financial information. The BLM's MIS and Cost Management Systems provide all employees with up-to-date financial information to compare planned and budgetary resources with actual expenditures; and provide accurate information on the full and incremental cost of outputs, performance goals, and performance measures. The BLM's success in this area is evidenced by 12 consecutive years of unqualified audit opinions on its financial statements.

## **5. Expanding E-Government**

The E-Government efforts will be concentrated in implementing government-wide projects, including the Geospatial One-Stop (GOS) which provides a spatial data "card catalog" of metadata for easier, more reliable public access to the Federal government's spatial information. The GOS should save the public hundreds of millions of dollars annually by eliminating redundant data collection and increasing opportunities for cost-sharing partnerships.

The BLM has posted the metadata and provided map services for Cadastral and Land and Minerals programs, and Federal surface management agency boundaries. The BLM has also provided metadata records from BLM clearinghouses to allow the public to find BLM spatial resource information more easily. The BLM will continue to post information to GOS via the LR2000 and NILS land and resource record automation projects (Legacy Rehost 2000 and National Integrated and Land System), as well as expand partnerships to enhance and improve the quality of data that is provided to the public. The BLM will also continue to fine-tune our web presence and other means of electronic communications, such as targeted emails, video and audio, to more efficiently and effectively deliver our message and information for the public.

The BLM contributes \$591,300 to support the President's E-Government initiatives. This amount is paid into the Department's Working Capital Fund Account, and costs are distributed based upon relative benefits received by each bureau. The Department's Budget Justification includes amounts for each initiative and describes the benefits received from each E-Government activity.

Capital Asset Justification for the BLM's major IT investments can be viewed at <http://www.doi.gov/ocio/cp/index.html>.

## **6. Asset Management**

The BLM has developed a mission-driven Asset Management Plan as required by Executive Order 13327, "*Federal Real Property Asset Management*." The BLM's Plan highlights the structure for managing the BLM's assets, summarizes the BLM's current asset inventory, and articulates the BLM's strategy and plan of action for improving the management and conditions of advancing industry standards. The BLM adopted two new tools for managing its portfolio of buildings and other constructed assets and optimizing Annual Maintenance and Deferred Maintenance funding: Facility Condition Index, which is a measure of the condition and change of condition of facilities; and the Asset Priority Index, which is a tool to guide managers in assessing the priority, or level of importance, of constructed assets and the assets' ability to help the BLM achieve its outcome goals. The BLM is beginning to dispose of assets that are non-mission dependent and in fair to poor condition. The objectives of asset management planning and rightsizing the BLM's portfolio of construction assets are to reduce non-mission dependent inventory; improve condition of mission critical and mission dependent inventory; and, manage inventory at the right cost.



## **7. Research and Development**

The DOI is using the Administration's Research and Development (R&D) investment criteria to assess the value of the R&D program. A discussion is under a separate tab for R&D.

## **8. Energy Management at Interior Facilities**

As mandated in the Presidential directives of September 26, 2005, all Federal agencies shall institute Fuel Conservation Initiatives to conserve energy. Based upon this mandate the BLM has provided directions to all State and Field Offices. The direction lists specific long-term and short-term actions to conserve electricity, fuel oil, natural gas and fuel for vehicles and equipment.

## **9. Fleet Transportation**

The BLM currently manages a fleet of 6,082 vehicles at a cost of \$41 million. In 2008, the BLM will require detailed fleet plans from each of its BLM State Offices. An ongoing initiative focuses on economic-based strategies, including: implementation of life-cycle replacement schedules; disposal of underutilized vehicles and vehicles that have surpassed their lifecycle; use of fleet performance measures; use of energy-saving practices and expanded use of alternate-fueled vehicles, such as 20 percent of the fleet will be two-wheel drive or hybrids; and expanded leasing with a focus on increased accountability for fuel costs by all offices.

## **10. Environmental Management**

The BLM issued the Environmental Management System policy in May 2006 and is currently working to implement a pilot in the Washington Office and in the Wyoming State Office. The results of the pilots will be analyzed and the BLM will move forward in implementing this System at all appropriate BLM organizations. In addition to implementation of this System at appropriate organizations, the BLM continues to reduce environmental impacts of its activities through chemical reduction, environmentally preferable purchasing, sustainability, energy conservation, alternative energy sources, and electronic stewardship. A few of the many BLM's goals and accomplishments are identified below. The BLM is:

- Developing an integrated "Greening" strategy for coordinating the efforts of States, Centers, and the Washington Office in order to efficiently achieve the BLM's environmental goals and objectives.
- Reducing specific chemicals and solid waste in accordance with the pollution prevention and recycling provisions of the Resource Conservation and Recovery Act (RCRA), pertinent regulations, and Departmental directives.
- Implementing a plan for sustainable building design principles that encompasses site planning, building design, materials selection, and life cycle management of new structures to insure environmentally sustainable operations.
- Identifying and installing energy conservation measures at all appropriate BLM facilities under the Energy Savings Performance Contract.
- Using the Compliance Assessment - Safety, Health, and the Environment program as the primary means to conduct environmental audits, identify findings, analyze root

causes, and monitor corrective actions in order to insure that BLM programs and facilities are operating in a safe and environmentally compliant manner.

#### **11. Government Performance and Results Act (GPRA) Data Validation and Verification**

The BLM requires offices to maintain documentation that supports the performance measurements reported. The BLM will continue to address data reliability issues through internal reporting and tracking systems. The BLM conducts program self-assessments, Program Assessment Rating Tool (PART) studies, and program or general management evaluations that include assessments of data validity and verification of reported accomplishments. Based on the results of these various evaluations, the BLM issues guidance to improve processes and strengthen the use of validation and verification of data. The GPRA data analysis also provides a tool for implementing the BLM Management Excellence initiatives.

## OTHER MANAGEMENT INITIATIVES

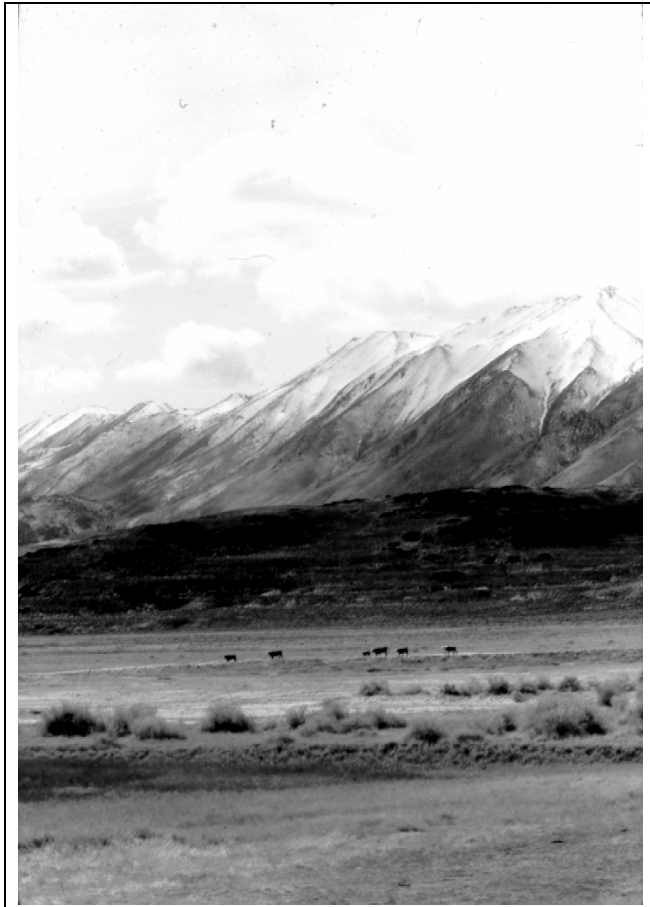
***Managing for Excellence*** – The BLM recently launched a strategic reorganization plan to streamline the BLM by improving efficiencies and reducing costs. As part of the process, the BLM is reviewing its processes, workforce and organizational structure to develop efficiencies. Work groups were established to review these issues and make recommendations to a work group of the BLM's Executive Leadership Team. These recommendations will be evaluated in 2007 for specific actions the BLM can take to become more efficient and create a future organization that can effectively deliver the programs and services expected of the BLM. In 2006, the BLM implemented a leadership training program and a leadership succession plan.

This initiative is necessary to ensure that the BLM can continue to protect the health of the land while providing goods and services to the Nation for today and tomorrow. The core values of the BLM will remain the same, but the BLM business practices must respond to the external changes that shape the public's needs and expectations. This initiative is the culmination of an 18-month efficiency study of the Washington Office Headquarters and the Centers.

The initiative proposes to create a unified National Operations Center (NOC) from five separate offices in Denver. This realignment will help by:

- Centralizing many Human Resources functions at the NOC;
- Centralizing information technology (IT) management at State Office under the State Chief Information Officer;
- Providing zone procurement activities at the Colorado and Oregon State Offices; and
- Establishing a 3-tier organization at the States in the field.

The BLM is also proposing to have the National Landscape Conservation System (NLCS) provide policy leadership to partnership programs; volunteer programs; environmental education and heritage education programs; cooperative conservation; Alternative Dispute Resolution (ADR) and Service First.



*Complex landscape valuable for habitat, watersheds and a display of beauty such as the Granite Range in Nevada.*

**Service First Initiative** – The Congress approved the Service First initiative in 1998. Subsequent authorizations were made in the appropriations bills and report language allowing for joint permitting and making reciprocal delegations of the BLM and Forest Service authorities, duties, and responsibilities in support of Service First to promote quality natural resource stewardship, customer service, and operational efficiency; it was later amended to add clarifying language that facilitated project work, planning, permitting, leasing, contracting and other activities with less constraints. The expanded authorization also greatly eased financial management requirements for managing funds on an annual basis for shared project work by expediting the administrative process for transferring funds.

The BLM has coordinated national efforts with the Forest Service to create a seamless organization in the field in implementing the Healthy Forest Initiative, planning for competitive sourcing studies, and implementing the Energy Policy Act. Some of the highlights have included:

- 1) Establishing the Wildland Fire Leadership Council to provide for policy coordination, accountability, and implementation of the National Fire Plan and the Wildland Fire Management Policy.
- 2) Developing a 10-year Comprehensive Strategy and implementation plan with shared tasks and performance measures, and common data tracking and reporting systems.
- 3) Emphasizing sustainable development in interaction with industry groups and through publication of brochures for use in mining claimants and others who explore for hard rock minerals on Federal lands.

In addition, the Forest Service is revising its locatable minerals regulations to be more consistent with the BLM regulations. This is expected to result in more consistent application of surface use requirements for activities conducted under the 1872 General Mining Law on Federal lands.

Further, the Southern Nevada Agency Partnership (Partnership) was established as the forum for the four land management agencies to address common issues. The Partnership consists of members from the BLM, National Park Service, Fish and Wildlife Service, and the Forest

Service, that have identified 14 areas where the agencies would have a greater positive impact by working together, such as through resource protection and law enforcement. In the area of Interagency Volunteer Program, there are over 2500 interagency volunteers in an interagency database. Regular interagency volunteer events include litter clean-up, trail maintenance, restoration activities, as well as interagency volunteer recognition events.

The Partnership has identified the following priorities for reducing barriers:

- 1) Convening regular meetings to discuss existing Service First work and greater involvement of the National Park Service and Fish and Wildlife Service.
- 2) Providing, at the local level, one computer with two access points for collocated units.
- 3) Using existing authorities to provide for a "joint operating unit" with one budget allocation and account for one or two landscapes that are dual designated by fiscal year 2009.
- 4) Pursuing permanent legislative authority in the fiscal year 2007 legislative cycle.
- 5) Drafting a joint space policy that will provide a consistent joint policy on space requirements that will facilitate implementing collocations. Over the past two years, the BLM and FS have co-located seven more offices (Meeker, Dickerson, Grants Pass, Coeur D'Alene, Marietta, Albany, and San Diego).
- 6) Working with Departments to revise Certification Manuals so that Contracting Officers in bureaus and offices that award contracts and/or place orders can work on behalf of the other.
- 7) Instituting an Annual Service First Award to recognize Service First "trailblazers" across agencies.

Coordination and communication at the local level continues to expand and improve. Partnering across jurisdictional boundaries will play an increasingly important role in assuring that national, regional and local priorities are achieved in an effective manner. The Forest Service is pursuing permanent authorization of Service First in the 2008 legislative process. Permanent authority would create consistency; solidify the integration of Federal land management; foster long term commitment among agencies and employees; and, prevent the need for regular extensions of the language in the Appropriation process. It is needed so that both agencies can expand work and more effectively manage on a landscape basis.

Through permanent authority, the agencies could also obtain the authority to designate a "Lead Agency" to operate under one agency's laws, regulations and policies and to implement a joint project or plan on whatever is most important for the subject matter. Examples where this would be most effective are in Volunteer programs, permitting, grazing, archeology, mining, and integrated projects and planning efforts.

The agencies will implement a "joint operating unit" working under one budget funding allocation using existing authorities to facilitate the sharing of resources under the Service First Initiative. It will also build upon the Forest Service and BLM objectives of improving customer service, increasing organizational effectiveness, and enhancing land stewardship. Units will offset costs wherever feasible, but expenditures will be tracked as required by agency guidance and reporting requirements. The over-arching objective would be to create consistency and expand on cooperative work by managing one landscape and providing seamless service for the benefit of our local customers and partners.

**Capital Asset Management Plan** - The Asset Plan establishes a methodology for evaluating the worth of facilities and assets. Applying this Plan, enables the BLM to determine the appropriate decisions for continued maintenance or the threshold for disposing of the asset. The BLM builds this analysis by gauging the following indices: the Facility Condition Index (FCI), which is a measure of the condition and change of condition of facilities; and the Asset Priority Index (API), which is a tool to guide managers in assessing the priority, or level of importance, of constructed assets and the assets' ability to help the BLM achieve its outcome goals. This relationship is shown in the display below.

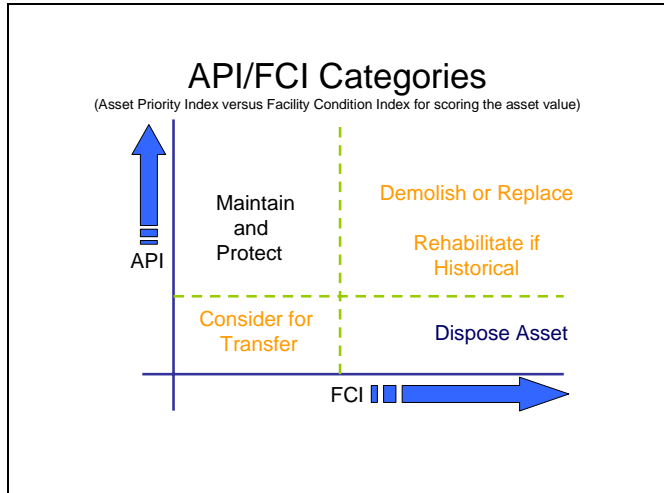


Figure 4. The template for API/FCI scoring of an asset, and the proper action based on priority and condition.

All BLM Information Technology (IT) and construction projects within DOI comply with the Departmental Capital Planning and Investment Control (CPIC) guidance. All IT and construction projects must be reviewed by BLM investment review boards. Only those IT and Construction projects that are considered to be "major" and strategic investments for the Department are required to be included in the DOI capital investment portfolio. These projects are managed, tracked, and funded through the Departmental electronic e-CPIC system.

The BLM has instituted the certified CPIC process to evaluate and manage major and other capital IT and construction investments for the criteria to be used and to certify the BLM's CPIC process for

evaluating and managing major and other capital IT and construction investments. A "certified" process requires the recommendation of the Executive CPIC boards and the approval of the Assistant Secretary for Policy, Management and Budget. In a certified CPIC process, the BLM management approves multi-year plans, new capital IT and construction investments and corrective action plans for major and other investments at variance with cost, schedule and/or performance baseline. In support of the BLM Director, the BLM's Information Technology Investment Board investment review board reviews and provides recommendations on individual investments and the agency's investment portfolio.

## BLM'S APPROPRIATIONS STRUCTURE

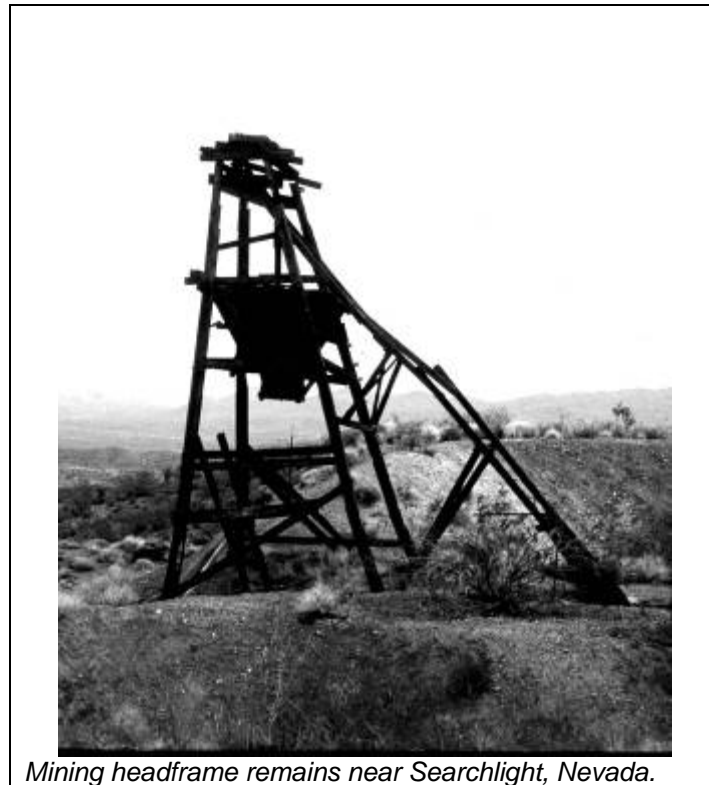
The BLM receives funding authority from numerous sources, including annual direct appropriations from the General Fund of the Treasury and from various special funds such as the Land and Water Conservation fund. Annual appropriations are also made of offsetting collections from non-Federal sources such as mining claim maintenance fees. When it is advantageous to the government, BLM is authorized under the *Economy Act* to enter into reimbursable agreements with other Federal agencies. In some instances, appropriations to other Federal agencies are transferred to BLM, such as transfers from the U.S. Forest Service to the BLM for pest control and cadastral survey programs.

Direct appropriations include the Management of Lands and Resources appropriation, which is the BLM's main source of funds for operating programs such as energy and minerals development, protection of lands and resources, land use planning, management of wild horses and burros, wildlife, grazing, authorization of uses of the public lands, and cadastral surveys. The Oregon and California Grant Lands appropriation covers the management of BLM lands and resources in western Oregon, which are governed by the *Oregon and California Grant Lands Act*. The Wildland Fire Management appropriation covers expenses for wildland fire suppression, preparedness, prevention, rehabilitation, hazardous fuels reduction, and rural fire assistance. The Land Acquisition appropriation is used to purchase lands and interest in lands in certain designated conservation areas. The Construction appropriation is used for construction of facilities on public lands.

Other direct appropriations include a major portion of the Miscellaneous Trust Funds appropriation, which provides for resource protection and development of public lands with funds contributed to the BLM from non-Federal sources. The Service Charges, Deposits and Forfeitures is a direct appropriation funded from sources such as fees collected to recover the costs of processing applications and documents, and providing copies of public land documents. Each year, Congress appropriates these funds to BLM to do the work. The Range Improvements appropriation is a direct appropriation of \$10,000,000 that is funded by half of the fees collected for grazing on the public lands, with the balance coming from the General Fund of the Treasury.

The BLM funds administrative expenses from the Workforce and Organizational Support program and the Land and Resource Information Systems program in the Management of Lands and Resources appropriation, and the Western Oregon Information and Data Systems program in the Oregon and California Grant Lands appropriation. In addition, the BLM funds administrative expenses through program assessments at the National and State Office level. A description of administrative support assessment process, as required by section 405 of the *2006 Department of the Interior and Related Agencies Appropriation Act*, is included in the Workforce and Organization Support chapter.

Some appropriations do not require annual appropriation by Congress, but are permanently appropriated by various laws. In this category are permanent appropriations paid to States, counties, and Native corporations. An example is payments made to western Oregon counties under the *Secure Rural Schools and Community Self-Determination Act* of 2000. The payments are derived from both receipts collected by the BLM and appropriations from the General Fund. Another category of permanent appropriations is derived from receipts collected by the BLM for the sale, lease or use of public lands or resources. The receipts are available for use by the BLM each year for specified purposes. For example, 85 percent of the receipts from the sale of public lands in Clark County, Nevada, is deposited into a special account and used for the acquisition of environmentally sensitive lands in Nevada and numerous other purposes authorized by Congress.





# **Cross-Cutting Programs, and Programs of Special Interest**

## **Volunteer Program**

On Public Lands Day each year, the BLM doubles its workforce, as 10,000 generous volunteers pitch-in at over 100 project sites. During the year, the BLM Volunteer Program enlists the services of nearly 25,000 citizen stakeholders who invest their sweat equity and time assisting with public lands. Over 1.3 million hours were donated for 2006, equal to the work of an additional 726 full time equivalent (FTE) BLM employees. The BLM Volunteer Program enables the agency to engage citizens, maintain links with local communities, and exchange dialog about emerging trends, demands, and concerns from the public.

Many BLM lands are located near fast-growing, high-population areas of the West and Southwest, where residents are spending more and more time on the public lands. For example, the number of recreational visitors to BLM public lands exceeds 58 million annually, and it is estimated that 4,100 nearby communities are now located within 25 miles of public lands, representing a combined population of 22 million potential customers.

The BLM's Recreation, Cultural Resources, Wildlife Management, Wild Horses and Burros, and other resource management programs rely heavily on the assistance of volunteers to enhance BLM's ability to meet resource use and conservation goals. The value of volunteer labor contributions is calculated annually by Independent Sector. Using this data for the hourly value of the volunteer work, Table 1 below displays the return from their efforts. Considering the Volunteer Program's modest budget of funds provided by several subactivities, this program has historically leveraged very well and returned a labor value of \$28 per dollar funded.

Table 1. Display of the Volunteer Program contribution value.

BLM Volunteer Data Fiscal Year 2006 to 2008			
	FY 2006	FY 2007	FY 2008
	Actual	Projected	Projected
<b>Hours</b>	1,307,479	1,333,629	1,360,301
<b>Individuals</b>	25,049	25,550	26,061
<b>Value</b>	\$23.6 million	\$24.0 million	\$24.5 million



Committed volunteers return labor value of \$28 per dollar of funding for this program of caring for public lands. On National Public Lands Day, the BLM workforce doubles as 10,000 citizen volunteers lend a hand.

## Renewable Energy Production from Public Lands

The BLM's Renewable Energy program portfolio investment is built around geothermal, wind, solar, hydropower and biomass resources. The programs are described below including a summary table of their funding.

**Wind and Solar Renewable Energy Rights of Way** – In addition to traditional oil and gas pipeline rights-of-ways, electric transmission line rights-of-ways, and communication sites, the BLM's Lands and Realty program authorizes rights-of-ways for the use of public lands for wind and solar energy production sites. The BLM anticipates an increasing interest in the use of public lands for renewable energy development, due to recently enacted laws in some States requiring energy companies to provide a portion of their products from renewable energy sources.

The current total installed generation capacity of wind energy projects on public land is approximately 500 MW. Another 599 MW of wind energy projects are proposed or recently approved by the BLM. An additional two separate solar energy project proposals were submitted to the BLM in California, with an estimated 800 MW of combined power. In 2007, the BLM will continue conducting studies necessary to evaluate and process the increasing number of applications for rights-of-way for the siting of wind and solar energy projects and applications for rights-of-way for electric transmission lines from these projects.

A programmatic environmental impact statement (EIS) relating to the authorization of wind energy projects was completed in 2005. This EIS provides an analysis of the likely development of wind energy projects in the West. Principal areas tentatively identified for development are in Nevada, Idaho, Oregon, Arizona, and Utah. Offices are able to utilize this EIS as an aid in analyzing impacts for specific applications for the use of public lands for wind energy use. In conjunction with the publication of this EIS, applicable BLM land use plans were amended to allow for the use of applicable lands for wind energy development. In 2006, the BLM followed by issuing an Instruction Memorandum to provide policy including best management practices (BMPs) and measures to mitigate potential impacts on birds, wildlife habitat and other resource values. The BLM will also continue to participate with the Department of Energy's Renewable Energy Laboratory on wind, as well as solar energy studies.

**Geothermal Resources Management** – The Geothermal Resources program manages the exploration, development, and oversight of geothermal resources on Federal lands. The BLM is responsible for leasing Federal geothermal resources, and then issuing permits and licenses for post-lease development for both electrical and direct-use heat applications, while ensuring compliance with lease terms and NEPA and the protection of other resources. The BLM presently manages 354 geothermal leases, with 58 leases in producing status at the end of 2006. These leases generate over 24 megawatt-hours of electrical power per year and provide alternative heat sources for direct-use commercial endeavors. Geothermal generates over \$12 million in Federal revenues each year.

**Hydropower Re-licensing** – The Federal Power Act of 1920 authorizes the Federal Energy Regulatory Commission to permit the use of Federal lands by private entities to develop hydro-power facilities. These existing facilities, many of which were licensed in the 1940s and 1950s, are located on public lands withdrawn by FERC. A large number of these facilities are nearing the end of their license terms, and the BLM, through participation in FERC’s re-licensing process, is providing input into the license review and approval process, and identifying applicable terms and conditions necessary to protect or enhance specific resource values. Hydro-power license and re-license projects are located primarily in California, Washington, Oregon and Idaho. The use of the public lands for hydro-power facilities supports the Department’s Strategic Plan Resource Use mission goal and the end outcome goal to manage the public lands and resources to promote responsible use and ensure optimal value for energy production.

**Biomass (Forest Management)** – The BLM manages 69 million acres of forests and woodlands under the Public Domain Lands and Oregon and California Grant Lands programs. The goals of the Forest Management program are to maintain and restore the health of BLM’s forests and woodlands, and to provide forest products for economic opportunities. In 2008, the BLM will spend \$800,000 of the Public Domain Forest Management subactivity funding for biomass project work to contribute to biomass energy supply. This funding is for projects only, which does not include BLM labor involved in facilitating the use of biomass energy within BLM, the public, and industry. BLM’s Biomass Program continues to focus on biomass utilization — both on-the-ground projects and assistance to community groups to attract/develop industry infrastructure. In 2006, the BLM approved funding on public lands for 5 biomass projects in 5 states totaling \$290,000. Ramping up for 2007, the BLM has approved funding for 19 biomass projects in 10 states totaling \$757,000.



*Biomass projects help diversify the energy portfolio provided by public lands*

**BLM Renewable Energy - Appropriations History and 2008 Budget Request (\$000)**

Program/Issue	2003 Enacted	2004 Enacted	2005 Enacted (post rescission)	2006 Enacted (post rescission)	2007 Planned	2008 Request
Geothermal	1,300	1,250	1,233	1,214	1,214	1,214
Geothermal Steam Act* Implementation Fund (Energy Policy Act)	0	0	0	3,523	3,438	0
Renewable ROW primarily wind & solar energy	250	400	644	635	635	635
Hydropower relicensing	300	300	296	291	291	291
Contribute to biomass energy supply.**	0	0	235	290	757	800
<b>Total Renewable Energy</b>	<b>1,850</b>	<b>1,950</b>	<b>2,408</b>	<b>5,953</b>	<b>6,335</b>	<b>2,940</b>

Rescissions

1.40%

1.50%

Wind Energy EIS	N/A	1,169	1,532	32	0
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\* The 2008 Budget Request proposes to rescind Section 234 of the Energy Policy Act of 2005 to return the Federal share of geothermal revenues to the Treasury. Section 234 redirected these revenues to BLM's Geothermal Steam Act Implementation Fund.

\*\* These dollar figures represent project work only and don't account for BLM labor involved in facilitating the use of biomass energy within BLM, the public, and industry. Wood cutting permits are issued for heating of homes and are not part of this program.

## Alternative Dispute Resolution/Conflict Prevention Program

The BLM has an active and well established Alternative Dispute Resolution (ADR)/Conflict Prevention Program. The primary mission of the ADR Program is three-fold – 1) to provide guidance, expertise, advice, and support on ADR and conflict prevention to BLM employees; 2) to prevent, manage, and resolve conflict through improved decision-making and enhanced relationships with the public, employees, and contractors; and 3) to develop new opportunities for the public to participate in BLM's activities.

In supporting BLM's key Goal Performance and Results Act strategic goals, the BLM's ADR Program mandates are to:

- Develop or enhance working relationships between the BLM and local communities, as well as other Federal and State and local governments, among other stakeholders on natural resources issues;
- Strengthen BLM's public involvement activities;
- Establish ADR-based collaborative channels for helping to prevent conflicts from arising, managing existing conflict, and fostering new opportunities for resolution of stakeholder and related community concerns;
- Reduce costs to the BLM arising from litigation, appeals, and protests; and
- Provide ombudsman services to the public on natural resources issues and both ombudsman and conflict coaching services to BLM employees.

While the BLM has a history of collaborating with local communities through both informal gatherings and formal scoping or public meetings, the ADR Program is introducing national natural resources policies for on-the-ground implementation strategies for use of both upstream (conflict prevention) and downstream (conflict management) ADR.

The Program's policy initiatives reflect the value of ADR-based early communication and early involvement to prevent conflict and cost reduction to the BLM by using ADR strategies. Through the many community-based stakeholder working groups, as well as the negotiations and mediations with stakeholders and appellants, on-the-ground success is beginning to reduce litigation and appeals and improve trust in certain traditionally vulnerable areas.

## **“Take it Outside” Families and Children in Nature**

The BLM is working to introduce children to nature by using our public lands resources to promote and support outdoor activities and experiences to create the next generation of stewards, while improving the overall health of our Nation’s families, children and communities.

Few things are as important as the well being of our nation’s children – and few things are as important to the well being and future of our public lands as having our children engaged in nature and appreciative of the out-of-doors. Healthy, active children become healthy, active adults. Children who experience the wonderful world of nature and our surrounding natural and cultural heritage resources will become the next generation of citizen stewards.

Recent studies identify a trend in our country toward a loss of connectivity between people, especially children, and experiences in nature. This loss has seen an accompanying increase in both physical and mental health-related issues due to inactivity, and a disconnect with the natural environment. According to the Centers for Disease Control, the obesity problem alone costs the country \$117 billion dollars a year in medical expenses but can be reduced or eliminated through physical activity.

The BLM provides a unique opportunity to reconnect children and families as we begin the 21<sup>st</sup> Century. The BLM manages lands located throughout the contiguous United States and Alaska that are backyards to many rapidly growing, urbanizing communities like Denver, Colorado, Phoenix, Arizona and Las Vegas, Nevada. Subdivisions adjoin lands that provide a great opportunity for outdoor activities and recreation. These lands are the new playgrounds for burgeoning populations. Children and families discover and explore the great outdoors, often just minutes from their front door or school yard.

Recreation, including tourism, is a significant economic driver and has been identified as one of the top three industries within all western BLM states. Outdoor recreation, nature, adventure, and heritage tourism are the fastest growing segments of the travel and tourism industry. The BLM lands offer all of these opportunities.

The BLM has a wide array of successful programs that already engage children and families in the outdoors. Several of BLM’s programs, including Recreation Resource Management, Wildland Fire Management, Wildlife Management, Cultural Resource Management, Wild Horses and Burros, Public Domain Forest Management, Rangeland Resources, Wilderness, and National Conservation Landscape System, have contributed resources within their existing activities that include children and family programs. The BLM can accomplish much more with targeted investment and leveraging of resources. The BLM proposes to build on our successful foundation, and expand existing programs under an overarching initiative “TAKE IT OUTSIDE.” The initiative will focus on helping families and children reconnect with nature. Opportunities for educational experiences and activities abound through the discovery and exploration of public land adventures. The BLM has identified a comprehensive strategy to engage children in

nature by focusing on the three primary ways children experience the out-of doors – through their schools, youth groups and families.

The BLM will use existing Environmental and Heritage Education programs to increase opportunities to get children physically active and connected with nature. BLM will also enhance education and learning for students and their families through environmental education activities targeting school age children, working through teachers, schools and other non-profit educational organizations. Nearby public lands provide living laboratories for educational activities and experiences that include healthy physical and mental activities.

The BLM will provide outdoor activities and stewardship education programs to engage youth organizations, families and their communities in volunteer and public service opportunities on public lands. The BLM and partners will implement special awareness-building events, which introduce the American people to outdoor opportunities focused on stewardship. This will create connections between families and public lands, enabling them to develop a sense of wonder about nature and the outdoors, and a sense of respect for cultural sites and the people who created them. Service learning and youth group activities will offer additional opportunities to connect children with nature. Through these activities children and youths will adopt a sense of ownership, respect and stewardship of their public lands that they will carry with them throughout their lives.

The BLM can provide increased opportunities through cooperatively developed and delivered programs, activities, and promotional efforts that help children and families to realize positive physical and mental benefits from outdoor activities. By leveraging partnerships with corporate entities, outdoor organizations, recreation service providers and other agencies, the BLM can co-sponsor and facilitate delivery of direct outdoor recreational and cultural heritage experiences that promote positive health benefits. Opportunities for families to visit, play, and learn on the public lands are almost limitless and by using these strategies the BLM can help families access and realize beneficial experiences.



*BLM paleontology exhibit at the Boy Scout National Jamboree.*



## Native Plant Materials Development Program

In 2001, Congress directed agencies to develop a long-term program to manage and supply native materials for various Federal land management restoration and rehabilitation needs.

### Progress

- Completed comprehensive assessments of native plant needs for the Great Basin, major eco-regions of Oregon and Washington, Uncompahgre and Colorado Plateaus and Mojave Desert. Developed target collection lists through Seeds of Success covering the U.S.
- Collected seed from more than 3,400 native plant populations across the U.S. between 2002 and 2006. Evaluated and developed more than 300 taxa of forbs, grasses and shrubs.
- Continued to work with partners to develop seed zones for shrubs, grasses and forbs.
- Published a Native Seed Guide for the Great Basin in 2005 for interagency use.

### Program Outreach

- Developed four training courses in native plant materials (seed collecting, seed processing, selecting native plants, and electronic field notes), held 25 sessions and trained about 300 staff from Federal agencies and other organizations.
- Developed a website ([www.nps.gov/plants/sos](http://www.nps.gov/plants/sos)) and database to manage and make available the information on native plant materials development, including collecting protocol, collection records, seed images, and germination protocols.
- Developed a native seed exhibit and sent to numerous national meetings, such as the Western Association of Fish and Wildlife Agencies and American Seed Trade Association.
- Co-sponsored the 4th Intermountain Native Plant Summit with ARS and coordinated Mojave Desert Restoration Meeting (250 attendees) with U.S. Fish and Wildlife Service.
- Developed Re-vegetation Equipment Catalog (<http://reveg-catalog.tamu.edu>), which won the American Society of Agricultural and Biological Engineers' Blue Ribbon Educational Website Award in 2006.
- Developed more efficient mechanisms to work with growers, including an interagency contract.

### Leveraging Investments

- Leveraged outside funding by over \$1.5 million from groups such as the Center for Plant Conservation, Royal Botanic Gardens Kew and Chicago Botanic Garden. The Great Basin Native Plant Selection and Increase Project has leveraged \$1.2 million through the cooperative efforts of their 20+ partners.
- Received \$1.3 million in grants for native plant materials development projects through the Plant Conservation Alliance's grant program with the National Fish and Wildlife Foundation.

- Total investment to date: \$27.3 million in appropriated funds plus \$4 million in added partner funds.

**On-the-ground Results**

- In 2006 BLM purchased more than 210,000 pounds of native plant material developed through this program (154,000 pounds of Anatone Bluebunch Wheatgrass, 36,500 pounds of Mountain Home Sandberg's Bluegrass, 12,400 pounds of Maple Grove Lewis Flax and 11,750 pounds of Eagle Western Yarrow).
- Native seed produced through contracts with growers increased nearly tenfold from 8,000 pounds in 2002 to 77,673 pounds in 2005.
- Great Basin Native Plant Selection and Increase Project is increasing seed of 25 native species with 20 growers in seven States.
- Shoshone Field Office-BLM obtained and seeded 200 pounds of Penstemon cyaneus seed from private vendors on the Laidlaw fire rehabilitation project. Other species are being grown for future projects.

**Accountability and Coordination**

The native plant program will continue to work with other programs throughout the agencies to ensure that native plant material needs are met. Oversight will be enhanced in 2007 and new performance metrics developed and implemented.

## National Landscape Conservation System

\$(000)	2006 Actual	2007 CR*	Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	2008 Budget Request	Inc(+) Dec(-) from 2007
Non- Wilderness Funding**	42,445	36,971	--	-4,454	32,517	-4,454
Wilderness Management Funding	16,559	16,215	+534	-44	16,705	+490
Total Funding	59,004	53,186	+534	-4,498	49,222	-3,964
* The 2007 CR column shows the 2007 President's Budget Request in this table.						
**Non-wilderness funding consists of funding from multiple MLR programs.						

### Justification of 2008 Program Changes

The 2008 non-Wilderness Management Budget Request for the National Landscape Conservation System (NLCS) is \$32,517,000, a net program change of -\$4,454,000 from the 2007 Budget Request. For information about the BLM's Wilderness Management program funding, please refer to the Management of Lands and Resources section.

The \$4.454 million reduction in non-Wilderness Management reflects a shift of funds from Planning, Challenge Cost Share and Annual and Deferred Maintenance funds to high priority projects in other program areas. The reduction in Planning, Annual and Deferred Maintenance, and Challenge Cost Share funds is due to the nature of these programs: funding is allocated annually to specific projects based on a priority system and, in the case of Challenge Cost Share, partnership contribution. After projects are completed, the funding is reallocated to other projects in the subsequent year.

### PROGRAM OVERVIEW

**Program Components**—The NLCS consists of approximately 26 million acres of BLM land, offering some of the most remarkable landscapes found on the public lands in the American West.



*More than one-third of recreation on BLM-managed lands occurs within the National Landscape Conservation System*

The role of the BLM's Conservation System is to support the Bureau's larger, multiple-use mission by satisfying the legal obligations created by the proclamation or legislation under which particular units within the Conservation System were created.

Each of the 870 areas within the System, in recognition of their outstanding ecological, cultural and scientific resources, is designated for conservation purposes by statute or by Presidential Proclamation. To date, designations include the following: National Monuments, National Scenic and Historic Trails, Wild and Scenic Rivers, Wilderness and Wilderness Study Areas, Cooperative Management and Protection Areas, Forest Reserves, National Conservation Areas, National Recreation Areas, and Outstanding Natural Areas.

The NLCS areas are home to a variety of ecosystems, from cactus deserts and redwood groves to coastal zones and arctic tundra that all host rare plant and animal communities. Units in the system have an important role in habitat conservation. For example, about 12 percent of the BLM's sage-grouse habitat is contained within NLCS units. Much of that habitat is in good condition, which provides the BLM flexibility in its approach to conservation of this species in areas outside of the NLCS system.

Not only is the NLCS abundant in natural resources, it is rich in cultural and scientific resources as well. Managing these areas is part of the conservation aspect of the BLM's multiple-use mission. For example, the Canyons of the Ancients National Monument in Colorado contains more than 6,000 recorded archaeological sites—up to 100 sites per square mile in some places—representing Ancestral Pueblo and other Native American cultures. In an increasingly crowded and fast-changing West, the NLCS provides one of the last guarantees of open space, a signature element of the region where the majority of public lands are located. The NLCS also showcases best management practices while maintaining undeveloped open spaces, promoting livability by preserving air and water quality, and offering unparalleled opportunities for outdoor recreation and scientific research.

The following elaborates on the components of the NLCS:

*National Scenic and Historic Trails:* The BLM protects and manages land along two national scenic trails and 11 national historic trails -- more miles of national historic trails than any other Federal agency. The Bureau's responsibility for managing and administering congressionally designated trails dates back to the passage of the National Trails System Act in 1968. Each trail tells an important story about our Nation's history: the pioneer trails that led the way for

westward expansion; the trail routes that fostered early trade and settlement in the Southwest; the hope and heartbreak experienced by the Mormon pioneers as they emigrated to the Great Basin; and the iconic American experience of the Iditarod Trail, used by Native Alaskans, gold miners, and those seeking the beauty and promise of Alaska's remote lands.

*National Conservation Areas and National Monuments:* The NLCS protects and manages 32 National Conservation Areas, National Monuments, and other conservation designations spanning over 20 million acres of BLM-managed public lands. While the NLCS is a new program, the idea of managing BLM lands for conservation is not. For example, Congress designated California's King Range National Conservation Area in 1970, and the Steese National Conservation Area in Alaska is over 20 years old.

*Wilderness Program:* The NLCS protects and manages 7.7 million acres of congressionally designated Wilderness Areas and 13.8 million acres of Wilderness Study Areas. Because most non-BLM wilderness areas are located in higher-elevation ecosystems, the areas included in the NLCS provide diversity within the National Wilderness Preservation System and serve as important connecting landscapes. For more information about the Wilderness program, refer to the Management of Lands and Resources section.

*Wild and Scenic Rivers:* In 1968, the Wild and Scenic Rivers Act created a legacy of protected rivers, the National Wild and Scenic Rivers System. The BLM's NLCS protects and manages 38 designated Wild and Scenic Rivers—more than 2,050 river miles and over one million acres—and provides them consistent, national level, management and policy guidance. The NLCS also represents the Bureau in an Interagency Wild and Scenic River Coordinating Council.

The Rogue River in Oregon was one of the original eight rivers included in the Wild and Scenic Rivers System. With its famous steelhead and salmon fishing, challenging whitewater, and extraordinary wildlife-viewing opportunities, the 47 mile section protected by the NLCS continues to be one of the world's most popular recreation destinations. The NLCS also manages 149 miles of Montana's Upper Missouri River along the route of Lewis and Clark. In California, the NLCS manages 12 miles of the Wild and Scenic Merced, including the South Fork. The South Fork possesses one of the few remaining pristine Sierra fisheries with self-sustaining populations of rainbow, eastern brook, and brown trout.

***Long-Term Vision*** – Within the context of the BLM's Operating Plan, the long term vision of the NLCS is to make substantial progress toward meeting identified resource condition objectives for each of the components of the System.

***Means and Strategies*** – Partnerships, public outreach, education, and science are means through which much work is accomplished in the NLCS. More information about these efforts is provided in the 2008 Program Performance section. Another priority is to integrate the needs of the NLCS into land use planning and plan implementation. Using a four-step process, priority workloads associated with implementing recently-completed Resource Management Plans are systematically identified for each NLCS unit. This process provides opportunities for collaboration with our partners, fosters communication and public engagement in plan implementation and enables development and communication of budget needs.

**Other Funding Sources** – The non-Wilderness NLCS units are funded through 47 of 143 of BLM's programs. Wilderness and Wilderness Study Areas are funded through the Wilderness Management programs. For more information about NLCS funding, please refer to the table at the end of this section.

**Strategic Plan** –The NLCS has a key role in supporting two of the BLM's Mission Areas. The System contains some of the West's most spectacular landscapes and helps protect world-class geologic and archaeological resources. The NLCS supports the BLM's Resource Protection Mission Area through a variety projects and programs that improve, restore and maintain the health of watersheds and landscapes, sustain biological communities, and/or protect cultural and natural heritage resources. In support of the Recreation Mission Area, recreational opportunities on NLCS lands offer public land visitors a unique experience of unparalleled aesthetic landscapes, the opportunity to enjoy a primitive experience in unaltered landscapes, and outstanding rock climbing, rafting, hiking and biking. Several Performance Measures specifically address the important contributions of the NLCS to the BLM's management of public lands, which can be referenced in the Wilderness Performance Overview.

### **2008 Program Performance**

The mission of the NLCS is to conserve, protect and restore for present and future generations the nationally significant landscapes that have been recognized for their outstanding archaeological, geological, cultural, ecological, wilderness, recreation and scientific values.

In 2008, the NLCS will support this mission by using funds allocated from various programs to individual NLCS units to focus on work in the following priority program areas:

- **Partnerships** – The NLCS will continue to build capacity within field offices and develop partnership training tools, including collaboration workshops, training courses, and desk guides.
- **Cooperative Conservation** – Cooperative Conservation emphasizes the participation of diverse state and local partners in the management of natural and cultural resources and land use decision making. The NLCS will continue to support and facilitate Cooperative Conservation in many ways, including providing the BLM with staff support and expertise in the development of new partnerships and building the capacity of current partnerships to leverage more resources. For example, nine National Conservation Areas and Monuments have established active Advisory Councils that are helping guide management decisions, and almost every unit has an active and growing nonprofit group.
- **National Scenic and Historic Trails** – In 2008, the NLCS will begin implementing the BLM's National Scenic and Historic Trails Strategy, including developing guidance and oversight to complete inventory, documentation of resources, and mapping of the 13 National Scenic and Historic Trails.
- **Science** – The NLCS provides extraordinary opportunities to use public lands not only to advance science in general, but to use science to advance and improve land management. In 2008, the NLCS will be developing guidance and support for a number of science

initiatives, including expansion of the NLCS Research Permit and Reporting System. The System will also continue its cooperative science efforts, such as with the National Guard in Idaho. The Guard has been training in the Snake River Birds of Prey National Conservation Area for over 50 years, and has had an active environmental management program in the area since 1989. One outgrowth of their environmental monitoring program is that they found and identified a new species of fairy shrimp.

- Land Use Planning – In 2008, the NCLS will support development of resource management plans by processing nominations for NLCS unit Resource Advisory Committees; renewing charters; and assisting state and field offices in developing implementation plans.
- Public Outreach and Education – The BLM, by putting into one system lands, which have been federally recognized for their outstanding ecological, cultural and scientific values, increases public awareness of the valuable public resources that the agency manages. The System also helps provide the public with a better understanding of the BLM's natural and prehistoric world by supporting an array of educational programs and serving as outdoor laboratories and classrooms. Examples of programs that will be supported in 2008 include:
  - The Sonoran Desert National Monument is the site of yearly Boy Scout Eagle projects. The projects usually occur on the Mormon Battalion Trail, which parallels the Juan Bautista de Anza National Historic Trail. The focus of the projects include historic awareness, restoration, tread lightly, and community responsibility. In addition, a Gila Bend elementary school teacher uses the National Monument as an outdoor classroom to teach students aged 8-12 about the Sonoran desert. They learn about vegetation, wildlife, historic and prehistoric cultural resources, public uses, and ethical behavior.
  - The well-established and successful Friends of the San Pedro River organization supports the BLM's educational efforts, public outreach, and runs an information center within the San Pedro Riparian National Conservation Area at the San Pedro House located adjacent to the river and San Pedro trail system. Each year the Friends sponsor a month-long docent training session and, each Friday during the school year, the Friends have docent-led walks for school children who are bused to the San Pedro House or other improved locations. The Friends encourage the schools by offering funds to offset gas cost for buses.
- Additions to the National Landscape Conservation System – In 2008, the NLCS will begin to install signing, develop public information materials, create maps, and form partnerships to manage these recent additions to the Conservation System:
  - In Nevada, the White Pine County Conservation, Recreation and Development Act of 2006 designated seven new BLM wilderness areas with 297,039 acres. This includes a 2,273 acre addition to the previously designated, BLM-managed portion of the Mt. Moriah Wilderness.
  - In California, the Northern California Coastal Wild Heritage Wilderness Act designated five new BLM wilderness areas with 106,460 acres and expanded the King Range National Conservation area. The King Range is a rugged mountain range with 35 miles of remote coastline known as California's Lost Coast.

- o In Utah, the National Defense Authorization Act of 2006 designated the Cedar Mountain Wilderness with 100,000 acres.

The following table depicts projected funding at NLCS units and at visitor centers associated with National Trails in 2007 and 2008. All dollars are in thousands (000s).

		FY 2007			FY 2008	
Special Conservation Designation Established by Congress or the President						
Unit Name (1)	State	Operational Funding	One-Time Funding		Total Funding (2)	Estimated Operational Funding
			Congressional Add-on (Not Yet Determined)	Bureau One-Time Funding		
Steese NCA	AK	389			389	389
White Mountains NRA	AK	471			471	471
Aqua Fria NM	AZ	670		118	788	670
Gila Box Riparian NCA	AZ	377		29	406	377
Grand Canyon - Parashant NM	AZ	919		341	1,260	919
Ironwood Forest NM	AZ	402		55	457	402
Las Cienegas NCA	AZ	558		271	829	558
San Pedro Riparian NCA (3)	AZ	670		538	1,208	670
Sonoran Desert NM	AZ	639		47	686	639
Vermilion Cliffs NM	AZ	377			377	377
California Coastal NM	CA	325		105	430	325
Carrizo Plain NM (3)	CA	955		15	970	955
Headwaters Forest Reserve	CA	605		635	1,240	605
King Range NCA	CA	697		45	742	697
Santa Rosa/San Jacinto Mountains NM (3)	CA	954		17	971	954
Canyons of the Ancients NM (3)	CO	727			727	727
Gunnison Gorge NCA	CO	408		112	520	408
McInnis NCA	CO	360		25	385	360
Craters of the Moon NM	ID	667		196	863	667
Snake River Birds of Prey NCA	ID	492		209	701	492
Pompeys Pillar NM (3)	MT	257			257	257
Upper Missouri River Breaks NM (3)	MT	1,322			1,322	1,322
Black Rock Desert-High Rock Canyon Emigrant Trails NCA	NV	668			668	668
Red Rock Canyon NCA (3)	NV	138			138	138
Sloan Canyon NCA	NV	10			10	10
El Malpais NCA (3)	NM	644			644	644
Kasha-Katuwe Tent Rocks NM	NM	265		25	290	265
Cascade-Siskiyou NM	OR	827		142	969	827
Steens Mountain CMPA	OR	1,200		38	1,238	1,200
Yaquina Head ONA(3)	OR	404		280	684	404
Grand Staircase-Escalante NM (3)	UT	5,179		29	5,208	5,179
<b>Special Conservation Designations</b>	<b>Subtotal</b>	<b>22,576</b>		<b>3,272</b>	<b>25,848</b>	<b>22,576</b>
National Scenic (NST) and National Historic Trails (NHT)						
California NHT	CA, ID, NV, OR, UT, WY	126			126	126
Continental Divide NST	CO, ID, MT, NM, WY	179			179	179
El Camino Real de Tierra Adentro NHT (4)	NM	15			15	15
Iditarod NHT (4)	AK	248			248	248
Juan Bautista de Anza NHT	AZ, CA	76			76	76
Lewis and Clark NHT	ID, MT	695			695	695
Mormon Pioneer NHT	WY	227			227	227
Nez Perce NHT	ID, MT, WY	27			27	27
Old Spanish NHT (4)	AZ, CA, CO, NM, NV, UT	225		120	345	225
Oregon NHT	ID, OR, WY	23			23	23
Pacific Crest Trail NST	CA, OR	65		10	75	65
Pony Express	NV, UT, WY	105			105	100
Potomac Heritage NST	MD	3			3	3
<b>National Scenic or Historic Trails</b>	<b>Subtotal</b>	<b>2,014</b>		<b>130</b>	<b>2,144</b>	<b>2,009</b>
Visitor Centers for National Trails						
California Trails Interpretive Center	NV	9			9	9
El Camino Real International Heritage Center	NM	200			200	200
National Historic Oregon Trail Interpretive Center	OR	636			636	636
National Historic Trails Interpretive Center	WY	577		0	577	577
Sacajawea Interpretive Cultural and Education Center	ID	18			18	18
<b>National Scenic or Historic Trails Visitor Centers</b>	<b>Subtotal</b>	<b>1,440</b>		<b>0</b>	<b>1,440</b>	<b>1,440</b>
Wild and Scenic Rivers (WSR)						
6 AK WSRs	AK	2,071			2,071	2,071
6 CA WSRs	CA	135		45	180	135
1 MT WSR	MT	437		60	497	437
2 NM WSRs	NM	935			935	935
22 OR WSRs	OR	1,509		124	1,633	1,509
<b>Wild and Scenic Rivers</b>	<b>Subtotal</b>	<b>5,087</b>		<b>229</b>	<b>5,316</b>	<b>5,087</b>
BLM Washington Office		1,405		154	1,559	1,405
<b>NLCS Program</b>	<b>Total</b>	<b>32,522</b>		<b>3,785</b>	<b>36,307</b>	<b>32,517</b>



(1) These special designations include NCA-National Conservation Area; NRA-National Recreation Area; NM-National Monument; CMPA-Cooperative Management and Protection Area; and ONA-Outstanding Natural Area.

(2) Funding totals do not include Congressional add-ons or Wilderness Management dollars. In addition, the overall total of \$36,307,000 differs from that listed in the FY 2007 President's Budget (\$36,971,000) by -\$664,000 because this table does not include funding from the Wilderness Management Subactivity for the Washington Office of the NLCS (-\$932,000) -- as did the table in the 2007 President's Budget -- and because of additional one-time internal BLM dollars allocated to NLCS units(+\$268,000) after the President's budget was developed. These additions include funding for Challenge Cost Share projects, enhanced law enforcement, and annual maintenance projects.

(3) This unit includes funding for management of a visitor center or information center. Pompeys Pillar and Upper Missouri River Breaks NMs include trail-related centers.

(4) Operational dollars for the Iditarod, Old Spanish, and El Camino Real de Tierra Adentro National Historic Trails includes funding for Trail Administration responsibilities.

NATIONAL LANDSCAPE CONSERVATION SYSTEM MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Percent of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation. (SP)	new measure	new measure	new measure	new measure	new measure	56% 4,138 / 7,447	56% 4,171/ 7,447	0%
Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation. (SP)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	TBD
Percent of National Monuments and National Conservation Areas meeting resource condition objectives. (Bur)	84% 27 / 32	78% 25 / 32	78% 25/ 32	100% 32/ 32	78% 25 / 32	100% 32/ 32	100% 32/ 32	0%
Cumulative percent of miles of designated wild and scenic rivers achieving wild and scenic river condition objectives. (Bur)	98% 2,020/ 2,052	99% 2,033/ 2,052	62% 1,278/ 2,061	99% 2,045/ 2,052	62% 1,278/ 2,061	99% 2,045/ 2,052	99% 2,045/ 2,052	0%
Comments:	Improvements in data collection and verification in 2006 resulted in improved performance data.							
Percent of miles of designated scenic and historic trails achieving trail protection. (BUR)	56% 3,058/ 5,484	52% 2,804/ 5,386	52% 2,804/ 5,386	55% 3,266/ 5,979	52% 2,804/ 5,386	53% 2,860/ 5,386	53.7% 2,893/ 5,386	0.7% +33 miles

BLM 2008 Goal Performance Table 2004 - 2012											
Key to Measure Types											
	<b>Target Codes:</b>		SP = Strategic Plan Measure				TBD = Targets have not yet been developed				
			PART = PART Measure				UNK = Prior year data unavailable				
			Bur = Bureau Specific Measure				NA = Long term targets are inappropriate to determine at this time.				
	<b>Type Codes:</b>		C = Cumulative Measure			A = Annual Measure			F = Future Measure		
BLM 2008 Goal Performance Table 2004 - 2012											
		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
<b>Mission Area 1.0 - Resource Protection</b>											
<b>Protect the Nation's natural, cultural, and heritage resources</b>											
<b>1.1</b>	<b>GOAL 1 - Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water</b>										
1.1.01	Percent of DOI stream/shoreline miles that have achieved desired condition (PFC). (SP/PART)	C	91% 126,821/ 140,096	90% 128,329/ 143,209	90% 128,965/ 143,209	90% 128,829/ 143,290	90% 129,165/ 143,209	90% 129,329/ 143,290	91% 129,829/ 143,290	+1%	92% 131,829 143,290
	<u>Comments:</u> New inventory created a change in the denominator in 2006.										
1.1.02	Percent of DOI acres that have achieved desired condition (PFC and Land Health Conditions). (SP/PART)	C	45% 115,991,274/ 258M	48% 123,949,644/ 258M	new measure	48% 123,952,644/ 258M	new measure	51% 131,756,644/ 258M	54% 139,760,644/ 258M	+3%	66% 169,776,644/ 258M
	<u>Comments:</u> Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, the denominator has been stabilized to show more consistent trend data. Historical data has been combined to produce the target and actual numbers beginning in 2004.										
	<u>Contributing Programs:</u> Soil, Water, and Air Management, Rangeland Management, Forestry Management, Riparian Management, Challenge Cost Share, Oregon and California Grant Lands										

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
1.1.05	Percent of surface waters acres managed by DOI that meet State EPA Approved Water Quality Standards. (SP)	C	Establish Baseline	87% 282,167/ 324,628	87% 282,817/ 324,628	87% 282,966/ 324,628	87% 283,467/ 324,628	87% 283,616/ 324,628	88% 284,266/ 324,628	+1%	88% 286,866/ 324,628
1.1.06	Percent of surface waters (stream miles) managed by DOI that meet State (EPA Approved) Water Quality Standards. (SP)	C	89% 128,765/ 144,138	91% 123,667/ 136,327	91% 123,867/ 136,327	91% 123,988/ 136,327	91% 124,876/ 136,327	91% 124,188/ 136,327	91% 124,388/ 136,327	+0%	92% 124,721/ 136,327
<b>Intermediate Outcome: Restore watersheds and landscapes</b>											
1.1.07	Number of acres of inventory, assessment, and monitoring of upland and wetlands (Bur)	A	74,474,220	90,036,856	53,375,050	47,437,263	new measure	39,717,222	39,717,222	0%	39,717,222
1.1.08	Number of acres of vegetation treated to achieve desired condition. (Bur)	A	346,820	945,132	746,608	1,760,769	new measure	650,000	864,247	+33%	864,247
Comments: Acres of vegetation treated is based on actual projects which may vary between years. This measure includes an increase of \$12,088 million for the Healthy Lands Initiative which will result in shrub/grass and weed treatments on 214,312 acres in 2008. The 2006 Actual number includes projects funded by the Range Improvement Fund which is no longer funded in 2007.											
1.1.09	Number of acres of vegetative treatments evaluated. (Bur)	A	757,804	506,307	487,148	512,840	new measure	470,558	470,558	0%	470,558
<u>Comment:</u> Acres of vegetation evaluated is based on actual projects which may vary between years											

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
1.1.10	Number of projects constructed or maintained or activity plans developed to achieve desired conditions on uplands, wetlands, and riparian areas. (Bur)	A	10,110	9,538	6,674	7,251	new measure	7,192	7,232	+10%	7,232
Comment: This measure includes an increase of \$226,000 for the Healthy Lands Initiative which will result in an additional 40 stream/riparian projects being completed. Results for this measure are based on actual projects planned which will vary between years.											
1.1.11	Number of <u>DOI riparian</u> (stream/shoreline) miles restored to the condition specified in management plans. (SP/PART)	A	new measure	new measure	new measure	new measure	new measure	500 miles	500 miles	0%	500 miles
1.1.12	Number of <u>DOI upland</u> acres restored to the condition specified in management plans. (SP/PART)	A	new measure	new measure	new measure	new measure	new measure	535,000	535,000	0%	535,000
Comment: This measure will include an increase of \$1,296,000 for the Healthy Lands Initiative, which will result in an additional 216 acres restored through reclamation of abandoned oil well pads and roads in New Mexico. The new total will be 535,216 acres restored.											
Contributing Programs		Soil Water Air Mgmt, Rangeland Mgmt, Forestry Mgmt									
1.1.19	Number of <u>DOI wetland</u> acres restored to the condition specified in management plans. (Bur/PART)	C	new measure	new measure	new measure	new measure	new measure	11,000	11,000	0%	11,000
1.1.13	Percent of sites (acres) reclaimed or mitigated from the effects of degradation from past mining. (Bur)	C	336	934 acres	425	1,117 acres	300	8% 300/ 3831	16% 600/ 3831	+8%	47% 1800/ 3831

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
<p><u>Comment:</u> A large number of multi year projects were completed in 2005 and 2006. Improved verification processes in 2006 improved performance results. The Abandoned Mine Land program had a funding decrease of -\$1.0 million in 2007 which results in a reduction in acres reclaimed. Data changed to cumulative percent in 2007.</p>											
1.1.17	Percent of known contaminated sites remediated on DOI managed land. (SP)	C	1.5% 5/ 330	11% 28/ 265	3.4% 12/358	9% 33/ 358	7.3% 26/ 358	5.5% 15/272	11% 30/272	+5.5%	33% 90/272
<p><u>Comment:</u> BLM completed additional multi-year projects with prior year funding in 2006. Lower costs on some projects allowed BLM to complete more projects. The data for this measure is being adjusted beginning in 2007, to improve trend data. The denominator has been stabilized and data will become cumulative.</p>											
1.1.18	Number of actions taken to assure sufficient water supply to meet management objectives. (Bureau Measure)	A	11,067	36,181	26,109	27,695	new measure	22,856	23,128	+1%	23,128
<p><u>Comment:</u> This measure includes the increase of \$2.5 million to the oil and gas program for monitoring the effectiveness of oil and gas lease stipulations on water. This increase will result in an additional 272 locations being monitored.</p>											
<b>1.2</b>	<b>GOAL 2 - Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner consistent with Obligations Regarding the Allocation and Use of Water.</b>										
1.2.01	Percent of baseline acres infested with <u>invasive plant species</u> that are controlled. (SP)	A	Establish Baseline	0.9% 317,959/ 35,763,000	0.9% 320,000 36,000,000	1.0% 310,332/ 35,763,000	0.9% 318,000/ 35,000,000	0.9% 318,000/ 35,000,000	0.9% 318,000/ 35,000,000	+0.0%	0.9% 318,000/ 35,000,000
<p><u>Comment:</u> An annual inventory is done to determine the number of acres infested with invasive plant species.</p>											
<b>Intermediate Outcome - Provide habitat for Biological Communities to Flourish</b>											
1.2.02	Percent of populations of species of management concern that are managed to desired condition. (SP)	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	TBD	TBD

BLM 2008 Goal Performance Table 2004 - 2012											
		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
1.2.03	Number of conservation actions implemented from recovery plans for ESA-listed species. (Bur/PART)	A	new measure	new measure	new measure	new measure	new measure	1,150	1,375	+20%	2,300
Contributing Programs: Wildlife Management, Fisheries Management, Threatened and Endangered Species Management, Western Oregon Wildlife Habitat Management											
1.2.04	Number of (stream/shoreline) miles of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP/PART)	A	new measure	new measure	new measure	new measure	new measure	150	180	+20%	300
<p><u>Comment:</u> This measure has been modified as a result of program assessment in 2006. Historical data no longer applies. Miles of habitat restored is based on actual projects planned which will vary between years. The 2008 Plan number does not include the increase of \$1,390 million for the Healthy Lands Initiative which will result in riparian treatments on an additional 252 miles.</p>											
Contributing Programs: Wildlife Management, Fisheries Management, Threatened and Endangered Species Management, Western Oregon Wildlife Habitat Management											
1.2.05	Number of acres of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP/PART)	A	new measure	new measure	new measure	new measure	new measure	107,000	128,400	+20%	214,000
<p><u>Comment:</u> This measure has been modified as a result of program assessment in 2006. Historical data no longer applies. Acres restored is based on actual projects planned which will vary between years.</p>											
Contributing Programs: Wildlife Management, Fisheries Management, Threatened and Endangered Species Management											
<b>1.3</b>	<b>Goal 3 - Protect Cultural and Natural Heritage Resources.</b>										

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
1.3.01	Percent of archaeological sites on DOI inventory in good condition (SP)	C	81% 35,744/ 43,892	82% 38,656/ 47,302	82% 41,860/ 50,865	82% 41,860/ 50,865	81% 45,127 / 55,712	82% 44,743/ 54,565	82% 47,402/ 57,565	0%	82% 57,043/ 69,565
	<u>Comment:</u> Archaeological sites are added to BLM inventory each year which changes the numerator and the denominator.										
1.3.02	Percent of historic structures on DOI inventory in good condition (SP)	C	new measure	new measure	new measure	new measure	new measure	60% 77/ 128	60% 83/ 138	0%	60% 107/ 178
1.3.03	Percent of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation. (SP)	C	new measure	new measure	new measure	new measure	new measure	56% 4138/ 7447	56% 4171/ 7447	0%	58% 4303/ 7447
1.3.04	Percent of collections in DOI inventory in good condition. (i.e., maintained according to DOI museum property management collection standards). (SP)	C	100% 3 / 3	100% 3 / 3	100% 3 / 3	100% 3 / 3	100% 3 / 3	100% 3 / 3	100% 3 / 3	0%	100% 3 / 3
1.3.05	Percent of paleontological localities in DOI inventory in good condition. (SP)	C	90% 1,724/ 1,915	90% 1,724/ 1,915	90% 1,751/ 1,946	98% 14,980/ 15,351	90%	98% 16,660/ 17,000	98% 18,620/ 19,000	0%	98% 26,460/ 27,000
	<u>Comment:</u> Increase in 2006 actuals is the result of acquisition of additional data from non-Federal repositories. Out year targets have been adjusted to reflect continued acquisition of data.										



**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
1.3.06	Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation. (SP)	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	TBD	TBD
<b>Intermediate Outcome: Improve the condition of cultural and natural heritage resources.</b>											
1.3.07	Heritage Resources: Number of heritage resources conserved for public benefit (Bureau Measure)	A	new measure	new measure	new measure	new measure	new measure	5,000	4,900	-2%	4,500
1.3.08	Heritage Resources: Number of acres of heritage resources inventory conducted (Bureau Measure)	A	new measure	new measure	new measure	new measure	new measure	50,000	49,000	-2%	45,000
1.3.09	Heritage Resources: Number of outreach and coordination efforts conducted for heritage resources (Bureau Measure)	A	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	TBD	TBD
1.3.10	Heritage Resources: Number of heritage collections conserved for the future. (Bureau Measure)	A	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	TBD	TBD

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
1.3.12	Percent of National Monuments and National Conservation Areas meeting resource condition objectives. (Bur)	C	84% 27 / 32	78% 25 / 32	78% 25/ 32	100% 32/ 32	78% 25 / 32	100% 32/ 32	100% 32/ 32	0%	100% 32/ 32
1.3.13	Cumulative percent of miles of designated wild and scenic rivers achieving wild and scenic river condition objectives. (Bur)	C	98% 2,020/ 2,052	99% 2,033/ 2,052	62% 1,278/ 2,061	99% 2,045/ 2,052	62% 1,278/ 2,061	99% 2,045/ 2,052	99% 2,045/ 2,052	0%	99% 2,045/ 2,052
<p><u>Comment:</u> Improvements in data collection and verification in 2006 resulted in improved performance data.</p>											
1.3.14	Percent of miles of designated scenic and historic trails achieving trail protection. (Bur)	C	56% 3,058/ 5,484	52% 2,804/ 5,386	52% 2,804/ 5,386	55% 3,266/ 5,979	52% 2,804/ 5,386	55% 3,299/ 5,979	56% 3,332/ 5,979	+1%	58% 3,464/ 5,979
<p><u>Comment:</u> Improvements in data collection and verification in 2006 resulted in improved performance data.</p>											
1.3.15	Wild Horse and Burro Management Areas: Cumulative percent of number of Herd Management Areas achieving appropriate management levels. (Bur)	C	51% 103/ 201	57% 116/ 201	66% 133/ 201	72% 145/ 201	100% 201/ 201	73% 145/ 199	66% 132/ 199	-7%	51% 102/ 199
<p><u>Comment:</u> In 2005 Congress approved a permanent reprogramming of approximately \$10.5M. The new funding along with newly enacted sale authority and certain program efficiencies allowed the program to bring the population down from over 47,000 animals in 2004 to approximately 31,000 in 2006. This measure includes a reduction of -\$4.7 million in 2008, which will result in a reduction of -5,981 wild horses and burros being gathered and removed from the range. In 2008 the program will focus on adoptions, holding animals, and the removal of 830 animals. Land exchanges completed in 2006 reduced the Herd Management Area number from 201 to 199.</p>											

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
1.3.16	Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute. (Bur)	A	86% 5,543,585/ 6,471,851	92% 6,626,839/ 7,240,063	85% 6,154,157/ 7,240,185	84% 6,132,494/ 7,332,108	85% 6,163,657/ 7,251,361	85% 6,319,552/ 7,434,767	84% 6,245,205/ 7,434,767	-1%	80% 5,947,814/ 7,434,767
<p><u>Comment:</u> The total acreage for Wilderness Areas changed in 2005, 2006, and 2007 when Congress designated additional Wilderness Areas. At the time that these new wilderness acres were designated in 2006, some were reported as already being below the target for wilderness character objectives. In addition, large wildfires during 2006, in several existing Wilderness Areas, further reduced wilderness character. In combination, these two factors lowered the overall percentage nationwide of wilderness acres achieving wilderness character objectives.</p>											
<b>Mission Area 2.0 - Resource Use:</b>											
<b>Improve resource management to assure responsible use and sustain a dynamic economy</b>											
<b>2.1</b>	<b>Goal 1 - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value</b>										
<b>Fossil fuels (oil, gas, coal)</b>											
2.1.01	Percent of fluid mineral leases with approved applications for permits to drill. [SP]	C	new measure	new measure	new measure	new measure	new measure	47% 23,393/ 49,731	47% 23,393/ 49,731	0%	47% 23,393/ 49,731
2.1.02	Number of onshore federal acres under lease for coal development. [SP]	C	new measure	new measure	new measure	new measure	new measure	464,500	464,450	0%	464,250
2.1.03	Average acreage disturbed per permitted energy exploration or development activity. (SP)	A	2.3 acres	2.3 acres	2.1	2.3 acres	2.2 acres	2.1 acres	2.1 acres	0%	2.1 acres

BLM 2008 Goal Performance Table 2004 - 2012											
		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
2.1.04	The average full cost of processing applications for (fluid energy) Permit to Drill Applications (APDs). (Bur/PART)	A	\$3,355	\$3,494	\$3,750	\$3,712	\$3,750	\$4,085	\$4,085	0%	\$4,085
<p><u>Comment:</u> After three years of change to meet the requirements of the Energy Policy Act, which included the creation of pilot offices and internal reprogramming of funding, the declining cost of processing APD's should begin to level out and may even be a little higher in 2007 as offices and costs stabilize.</p>											
2.1.20	Fluid Minerals: Number of acres reclaimed to appropriate final land condition. (SP )	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	TBD	TBD
<b>Renewable (geothermal, wind, solar)</b>											
2.1.05	Number of megawatts of installed capacity authorized on public land for renewable energy development. (SP)	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	TBD	TBD
2.1.06	Percent of wind farms incorporating best management practices for protecting raptors, and other birds and bats. [SP]	C	new measure	new measure	new measure	28% 35/ 125	new measure	38% 55/ 145	46% 75/ 165	+8%	80% 195/ 245
<p><u>Comment:</u> All wind energy development ROW grants on public land, approved after 11/2005, will incorporate best management practices for protecting raptors and other birds and bats. Approximately twenty new wind energy ROW grants are approved each year which will change the numerator and the denominator. In addition, beginning in 2009 approximately ten existing wind energy ROW grants are scheduled for renewal each year and will need to incorporate best management practices in order to be renewed.</p>											
<b>Intermediate Outcome - Effectively Manage and Provide for Efficient Access and Development</b>											

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
2.1.07	Percent of fluid minerals permit and lease applications processed. (APDs). (SP/PART)	A	105% 7,351/ 6,979	63% 7,317/ 11,662	79% 9,175/ 11,647	62% 8,776/ 14,131	90%	95% 10,555/ 11,067	95% 10,555/ 11,067	0%	95% 10,555/ 11,067
<p><u>Comment:</u> Trend shows that the increase in industry demand in 2005 and 2006 was larger than anticipated. It also shows that BLM will increase the number of applications processed by 20% (+1,779) in 2007, to help meet industry demand. Denominators shown in 2007 Plan, and 2008 Plan, did not include pending APDs. Including pending APDs, the correct percentage for 2007 would be 62% (10,555/16,844). For 2008, the correct percentage would be 69% (11,984/ 17,356).</p>											
2.1.08	Percent of coal lease applications processed. (SP/PART)	F	13% 5 / 38	31% 12 / 39	16% 5.8/ 36	21% 9/ 44	27%	26% 10 / 39	25% 9 / 36	-1%	25% 9 / 36
2.1.09	Develop a commercial oil shale leasing program by 2008. [SP]		new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	0%	TBD
2.1.10	Percent of pending cases of right-of-way permits and grant applications in backlog status. (SP/PART)	C	25% 1007/ 3627	30% 1117/ 3690	30% 1127/ 3756	31% 1350/ 4300	1,100	30% 1,100/ 3,666	25% 750/ 3000	-5%	25% 750/ 3000
<p><u>Comment:</u> Trend shows how industry demand for energy related ROW increased the backlog thru 2006.</p>											
2.1.11	Average cost to process a minor category right-of-way permit or grant application (major types of rights-of-way reported separately). (Bur/PART)	A	new measure	new measure	new measure	new measure	new measure	\$700	\$700	0%	\$700

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
2.1.12	Average length of time required to process a minor category right-of-way permit or grant application. (Bur/PART)	A	new measure	new measure	new measure	new measure	new measure	60 days	60 days	0%	60 days
2.1.13	Percent of oil and gas leases issued (Bur)	C	new measure	new measure	new measure	new measure	new measure	90% 3,996/ 4440	90%	0%	90%
2.1.14	Percent of geophysical permits processed. (Bur)	C	new measure	new measure	new measure	new measure	new measure	95% 76/ 80	95%	0%	95%
2.1.15	Percent of oil and gas Reservoir Management Agreements processed. (Bur)	C	new measure	new measure	new measure	new measure	new measure	90% 1960/ 2180	90%	0%	90%
2.1.16	Percent of oil and gas Drainage cases completed. (Bur)	C	new measure	new measure	new measure	new measure	new measure	86% 877/ 1,020	86%	0%	86%
2.1.22	Number of pending coal lease applications (LBAs) that are in backlog or inventory status. (Bur/PART)	F	45 LBAs	35 LBAs	33 LBAs	33 LBAs	33 LBAs	33 LBAs	35 LBAs	+6%	35 LBAs
	<u>Comment:</u> Industry demand is anticipated to increase backlog by 2008.										
2.1.23	Number of pending cases of permits that are in backlog status for fluid energy minerals (APDs) (Bur/PART)	A	2,214 APD's	2,461 APD's	1226 APD's	2,310 APDs	483 APDs	2310 APD's	2250 APD's	-3%	2010 APD's

BLM 2008 Goal Performance Table 2004 - 2012

	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
<p><u>Comment:</u> BLM continues to process an increased number of APD's each year to keep pace with industry demand and reduce the backlog. If industry demand remains relatively steady, BLM anticipates being able to reduce the backlog -12% by 2012.</p>										
2.1.24	C	48%	No Survey Measured Biannually	50%	52%	No Survey Measured Biannually	No Survey Measured Biannually	54%	0%	58%
<p><b>Intermediate Outcome - Enhance Responsible Use Management Practices</b></p>										
2.1.17	F	108% 18,950/ 17,546	97% 17,884/ 18,437	82% 18,944/ 23,084	84.4% 19,405/ 22,979	95.8% 18,106/ 18,900	69% 20,343/ 29,353	84% 27,188/ 32,366	+15%	85% 28,688/ 33,750
<p><u>Comment:</u> This measure includes an increase of \$2.5M, which will result in an additional +510 inspections for the oil &amp; gas program in 2008 and an additional 1,050 inspections in 2009. It takes one full year to certify new inspectors. Although BLM anticipates increasing the number of inspections by a total of 938 inspections in 2007, the required inspections will also increase due to industry activity, resulting in a reduction in the percentage completed of 15% compared with 2006. The new inspectors trained in 2007 will allow BLM to keep pace with new well drilling and complete a higher percentage of required inspections, returning the program to 84% in 2008.</p>										
2.1.18	C	96% 8,358/ 8,706	96.5% 8,358/ 8,706	96.5% 8,358/ 8,706	95.6% 2,633/ 2,754	96.5% 8,401/ 8,706	96.5% 8,401/ 8,706	97% 8,445/ 8,706	+0.5%	97% 8,445/ 8,706
2.1.19	F	99% 3,524/ 3,560	111% 2,305/ 2,074	102% 2,115/ 2,074	109% 2,253/ 2,074	102% 2,115/ 2,074	95% 2423/ 2552	95% 2233/ 2350	0%	95% 2233/ 2350
2.1.21	A	new measure	new measure	new measure	new measure	new measure	360	360	0%	360

BLM 2008 Goal Performance Table 2004 - 2012											
		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
2.2	<b>GOAL 2 - Water - BLM has no measures</b>										
2.3	<b>GOAL 3 - Land-Related Resources</b>										
<b>Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value</b>											
<b>Forage</b>											
2.3.01	Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP]	C	new measure	new measure	new measure	new measure	new measure	100% 2,600/ 2,600	100% 2,600/ 2,600	0%	100% 1,355/ 1,355
2.3.02	Cost per grazing permit/lease for processing and issuing grazing permits/leases. [SP]	A	\$4,227	\$4,088	new measure	\$4,956	new measure	\$5,000	\$5,000	0%	\$5,000
Comment: Increases in 2006 of protests and appeals, and increases in labor costs, have caused an increase in the cost of issuing grazing permits and leases which will continue in 2007 and 2008.											
<b>Forest Products</b>											
2.3.03	Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans. (O&C) [SP]	C	69% 140 / 203	98% 198 / 203	91%	80% 162 / 203	95% 193 / 203	82% 166 / 203	85% 172 / 203	+3%	100% 203 / 203
Comment: Volume originally planned for 2006 was counted in 2005. Focus in 2006 for Public Domain was shifted to the more time consuming process of increasing the volume of biomass. As a result of the shift, the volume of biomass was increased 71% over 2005.											
2.3.04	Volume of wood products offered consistent with applicable management plans (Public Domain/MMBF) [SP]	C	46.5	59	50	42	50	50	50	0%	42



**BLM 2008 Goal Performance Table 2004 - 2012**

	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
<p><u>Comment:</u> Volume originally planned for 2006 was counted in 2005. Focus in 2006 for Public Domain was shifted to the more time consuming process of increasing the volume of biomass. As a result of the shift, the volume of biomass was increased 71% over 2005.</p>										
2.3.05	C	140	198	220	201	243	226	252	+9%	303
<p><u>Comment:</u> Several court orders in 2005 and 2006 created additional species survey work that was not anticipated when the 2007 budget was requested. An estimated 20-30 percent of the volume was delayed until the surveys could be completed. Measure is cumulative.</p>										
2.3.06	A	\$176	\$105	\$125	\$135	\$125	\$190	\$194	+2%	\$186
<p><u>Comment:</u> Several court orders in 2005 and 2006 have resulted in the need for additional species survey work that will increase the cost per thousand board feet of timber offered for sale.</p>										
2.3.07	A	30,000 tons	71,000 tons	new measure	122,000 tons	new measure	60,000 tons	60,000 tons	0%	60,000 tons
<p><u>Comment:</u> The 2005 and 2006 Actual numbers represent a period of rapid escalation when new markets and new contracting methods for biomass were being developed by BLM and their partners. As markets adjust to the new availability of biomass and costs stabilize, a lower, more stable annual target is predicted. This new target is shown beginning in 2007.</p>										
<b>Non-Energy Minerals</b>										
2.3.08	C	new measure	new measure	new measure	new measure	new measure	883,826	883,826	0%	883,826
<p>Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals). [SP]</p>										

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
2.3.09	Number of acres reclaimed to appropriate land condition and water quality standards. [SP]	A	1,786	12,131	8,000	4,151	8,000	4,000	4,000	0%	4,000
<p><u>Comment:</u> In 2006, demand for mineral materials was high and therefore not as many mined sites were closed and reclaimed. Out year targets have been adjusted to reflect the shift in demand.</p>											
2.3.10	Increase the percent of pending cases of permits and lease applications that are processed for non-energy minerals. (Bur/PART)	F	new measure	new measure	new measure	101.7% 713/ 701	new measure	90%	91%	+1%	91%
<p><u>Comment:</u> The program reported that 101.7% of the new cases received were completed in 2006, thus eliminating a portion of the backlog of pending cases. Although the program was able to increase the number of applications processed in 2006, industry activity is predicted to increase the number of pending applications in 2007 and 2008.</p>											
2.3.11	Cumulative percent of original helium debt repaid at end of fiscal year. (Bur)	C	17% \$234M/ \$1373M	22% \$299M/ \$1,373M	35%	33% \$459M/ \$1373M	new measure	40% \$544M \$1373	46% \$626M \$1373	+6%	78% \$1,069M/ \$1,373M
2.3.24	Improve customer satisfaction rating with the non-energy mineral permitting process. (Bur/PART)	C	80%	80%	80%	92%	80%	92%	92%	0%	92%
2.3.25	Percent of Reclamation Bond Adequacy (Bur/PART)	C	new measure	new measure	new measure	new measure	new measure	85%	95%	+12%	98%
<p><u>Comment:</u> The Bond adequacy reporting system was implemented mid 2006.</p>											
<b>Intermediate Outcome – Forage</b>											

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
2.3.12	Average time (average reduction, number of days) for processing and issuance of grazing permits and leases (lower number is good). [SP]	F	215	207	207	204	207	204	204	0%	204
<p><u>Comment:</u> BLM has reduced the processing time for grazing permits and leases from 215 days to 204 days over a three year period beginning in 2003.</p>											
2.3.13	Percent of range improvements completed as planned. [SP]	A	new measure	new measure	new measure	new measure	new measure	95% 95/ 100	95% 95/ 100	0%	95% 95/ 100
<b>Intermediate Outcome - Forest Products</b>											
2.3.14	Percent of forestry improvements (acres) completed as planned. [SP]	A	new measure	new measure	new measure	new measure	new measure	100% 26,700/ 26,700	100% 25,700/ 25,700	0%	100% 28,800/ 28,800
<b>Intermediate Outcome - Non-Energy Minerals</b>											
2.3.15	Average time for processing plans of operation for locatable minerals. (SP/PART)	C	18 mo	18 mo	18 mo	17 mo	18 mo	17 mo	17 mo	0%	17 mo
2.3.26	Percent of Mining Law incidents of Non-compliance corrected with first notice. (Bur/PART)	A	22% 8/ 37	9% 3/ 34	new measure	17% 13/ 76	new measure	16% 12/ 75	16% 12/ 75	0%	16% 12/ 75
2.3.27	Percent of Notices and Plans of Operations Inspected (Bur/PART)	A	40% 1358/ 3383	31% 1187/ 3813	new measure	27% 1185/ 4403	new measure	47% 1196/ 2554	47% 1196/ 2554	+0%	47% 1196/ 2554

**BLM 2008 Goal Performance Table 2004 - 2012**

	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
2.3.16	A	8%	25%	25%	41% 46/112	25%	26%	26%	0%	26%
2.3.17	A	\$228	\$247	\$228	\$188	new measure	\$228	\$228	0%	\$228
<p><u>Comment:</u> This measure is being reported for the first time in 2007. Historical data has been added to provide context. Large disposals in a single year will tend to lower the overall cost even when using the 3 year full cost average. 2006 included very large disposals. Outyear targets reflect a more average year.</p>										
2.3.18	A	77% 268/ 350	96% 335/ 350	90%	92% 322/ 350	new measure 2006	100% 340/ 340	100% 340/ 340	+0%	100% 340/ 340
<p><u>Comment:</u> This measure was revised in 2007 to remove maintenance days from the denominator. The new total is 340 days operating.</p>										
2.3.19	A	158	212	78	83	new measure	90	-90	-100%	0
<p><u>Comment:</u> This program is not funded beyond 2007.</p>										
2.3.20	A	536,840	645,342	new measure	833,420	new measure	565,722	570,000	+1%	570,000
<p><u>Comment:</u> 2006 showed an unusually high increase in demand which is not anticipated to continue in the out years.</p>										

<b>BLM 2008 Goal Performance Table 2004 - 2012</b>											
		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
2.3.21	Number of non-energy pre and post lease actions processed (Bur)	A	new measure	new measure	new measure	new measure	new measure	343	271	-21%	271
2.3.22	Number of validity and mineral patent examinations completed (Bur)	A	33	21	new measure	14	new measure	27	27	-1%	27
2.3.23	Number of mining notices processed (Bur)	A	482	488	new measure	543	482	543	630	+1%	630
<b>Mission Area 3.0 – Recreation</b>											
<b>Improve recreation opportunities for America</b>											
<b>3.1</b>	<b>Outcome Goal –Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands</b>										
3.1.01	Percent of visitors satisfied with the quality of their experience (SP/PART)	C	91%	91%	92%	97%	92%	94%	94%	+0%	94%
	<u>Comment:</u> Customer surveys have a 3% variance factor.										
<b>Intermediate Outcome - Provide Recreation Opportunities</b>											
3.1.02	Percent of physical facilities in Special Recreation Management Areas (SMRA) in good or fair condition. (Bur/PART)	C	87%	90%	90%	92%	TBD	92%	92%	0%	93%
3.1.03	Percent of recreation units with current management plan (SP)	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	TBD	TBD

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
3.1.04	Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur)	A	new measure	new measure	new measure	new measure	new measure	93% 706,285/ 761,903	87% 675,797/ 761,903	-6%	87%
3.1.05	Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur)	A	new measure	new measure	new measure	new measure	new measure	88% 11,883/ 13,479	88% 11,807/ 13,479	0%	88%
3.1.06	Infrastructure Improvement: Number of square feet of buildings constructed at recreation sites. (Bur)	A	32,500	7,200	9,200	5,600	4,500	27,000	26,400	-2%	25,000
<p><u>Comment:</u> Infrastructure improvement results for buildings constructed at recreation sites are based on actual square footage of planned projects which will vary each year.</p>											
3.1.07	Infrastructure Improvement: Number of non-building assets constructed at recreation sites. (i.e. roads, bridges, etc) (Bur)	A	13	8	17	10	3	18	30	+67%	10
<p><u>Comment:</u> Infrastructure improvement results for non-building assets constructed at recreation sites are based on actual planned projects which will vary each year.</p>											
<p><b>Intermediate Outcome - Improve Capacities to Provide Recreation, Where Appropriate</b></p>											
3.1.08	Number of acres made available for recreation through management actions (Bur)	C	260M	260M	260M	258M	260M	258M	258M	0%	258M

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
3.1.09	Number of trail and shoreline miles made available for recreation through management actions. (Bur)	C	14,500	14,500	14,500	14,500	14,500	14,500	14,500	0%	14,500
3.1.10	Percent of priority recreation facilities that meet applicable accessibility standards (SP/PART)	A	7% 550/ 7700	7% 36/ 499	10% 51/ 512	8% 39/ 512	7% 36/ 512	8% 41/ 512	8% 43/ 512	0%	10% 51/ 512
3.1.14	Overall condition of trails and campgrounds as determined by the Facilities Condition Index. (SP # 5)	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD
<b>Intermediate Outcome - Provide Effective Interpretation and Education Programs</b>											
3.1.11	Percent satisfaction among visitors served by facilitated programs (SP/PART)	C	new measure	new measure	new measure	new measure	new measure	91%	91%	0%	91%
<b>Intermediate Outcome - Manage and Protect Recreational Resources and Users</b>											
3.1.12	Law Enforcement: Number of serious injuries per 100,000 visitors. [SP # 8]	A	Establish Baseline	No report	0	No report	0	0	0	0%	0
<u>Comment:</u> Actual number of serious injuries for 2006 was 144. Per 100,000 visitors should have been displayed as 0.26.											
3.1.13	Law Enforcement: Number of fatalities per 100,000 visitors (SP # 9)]	A	Establish Baseline	No report	0	27	0	0	0	0%	0
<u>Comment:</u> Actual number of fatalities for 2006 was 27. Per 100,000 visitors should have been displayed as 0.04.											

<b>BLM 2008 Goal Performance Table 2004 - 2012</b>											
		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
3.1.15	Percent of visitors satisfied with services provided by commercial recreational operations. (SP)	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD
<b>Intermediate Outcome - Provide For and Receive Fair Value in Recreation</b>											
3.1.16	Percent of customers satisfied with the value for fee paid (SP)	C	85% 85/ 100	85% 85/ 100	88% 88/ 100	83% 83/ 100	90% 90/ 100	90% 90/ 100	90% 90/ 100	0%	90% 90/ 100
3.1.17	Percent of recreation fee program receipts spent on fee collection (SP)	F	first data 2005	15%	15%	15%	15%	15%	15%	0%	15%
3.1.18	Cost per visitor at developed recreational fee sites. (Bur/PART)	C	\$6.40	\$7.24	\$7.00	\$8.00	\$7.00	\$8.00	\$8.25	0%	\$9.00
<b>Mission Area 4.0 - Serving Communities</b>											
<b>Improve protection of lives, property and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve</b>											
4.1	<b>Outcome Goal - Improve Protection of Lives Resources, and Property</b>										
4.1.02	Law Enforcement: Increase the percentage of facilities meeting the minimum Departmental security guidelines (SP)		new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD
4.1.03	Law Enforcement: Increase level of emergency preparedness as measured by the Interior Readiness (I-READ) Index (SP)		new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD



**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
4.1.35	Law Enforcement: Percent reduction in Part I offenses that occur on DOI lands or under DOI jurisdiction. (SP)	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD
4.1.36	Law Enforcement: Percent Reduction in Part II offenses that occur on DOI lands or under DOI jurisdiction. (SP)	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD
4.1.37	Law Enforcement: Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction (SP)	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD
4.1.04	Alaska Land Conveyances: Percent of land patented to the State and Alaskan Native Corporations as required by statute. (Bur/PART)	C	86% 130,074,490/ 150,027,451	44% 66,857,025/ 151,113,591	44.9%	45% 68,396,441/ 150,113,591	45.6% 68,943,456/ 151,113,591	48% 72,596,441 / 150,497,040	51% 77,096,441 / 150,497,040	+3%	67% 100,560,236/ 150,497,040
<p><u>Comment:</u> The Alaska Land Transfer Acceleration Act (ALTAA) provided tools so that the Alaska Native Allotment Act, the Alaska Statehood Act, and the Alaska Native Claims Settlement Act, could be worked in concert in order to facilitate additional transfer of land.</p>											
4.1.05	Percent of total land within SNPLMA boundary offered for sale or disposal under Recreation and Public Purposes Act. (Bur/PART)	A	new measure	new measure	new measure	13% 4,412/ 32,836 acres	new measure	1% 300/ 29,639 acres	1% 300/ 29,639 acres	0%	1.2% 300/ 29,639 acres
<p><u>Comment:</u> Denominator represents remaining SNPLMA acres.</p>											

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
4.1.06	Percent of parcels offered by a willing seller for acquisition by BLM that are acquired under SNPLMA (Bur/PART)	A	new measure	new measure	new measure	2% 1,115/ 58,209	new measure	25% 14,344/ 57,094	8% 1,972/ 24,112	-17%	86% 2,015/ 2,335
4.1.07	Percent of Land Use Plan priority action items completed that result in effective plan implementation. (Bur/PART)		new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD
<b>Intermediate Outcome - Improve Fire Management (Reported in OWFC)</b>											
<b>Intermediate Outcome - Improve Public Safety and Security and Protect Public Resources from Damage</b>											
4.1.12	Mitigate Hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (SP)	C	Establish Baseline	97% 1,029/ 1,059	68%	90% 861 / 955	70% 410 / 589	70% 410 / 589	70% 410 / 589	0%	70% 410 / 589
Comment: In 2006, BLM Field Offices responded to an increased number of emergencies and time critical removals.											
4.1.13	Law Enforcement: Percent reduction in physical security vulnerabilities identified at DOI facilities (SP # 10)	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD
4.1.38	Law Enforcement: Percent of incidents/investigation closed for Part1, Part II and natural, cultural and heritage resources offenses. (SP)	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
4.1.14	Percent of plans completed within four years of start. (Bur/PART)	C	no data	55% 6/ 11	new measure	55% 11/ 20	new measure	60% 12/ 20	75% 6/ 8	+15%	100% 10/ 10
Comment: The number of new plan starts varies each year. The planning program utilizes a 10 year planning schedule.											
4.1.15	Number of Resource Management Plan evaluations completed (Bur)	A	3	11	2	2	new measure	3	7	+133%	8
<u>Comments:</u> Plan evaluations are cyclical.											
4.1.16	Number of Resource Management Plans/EIS completed (Bur)	A	8	7	7	4	31	19	24	+26%	13
4.1.17	Number of Resource Management Plans/EIS amendments completed (Bur)	A	10	3	4	1	3	2	2	0%	4
4.1.18	Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur)	A	new measure	new measure	new measure	new measure	new measure	95% 2,459,990/ 2,602,380	89% 2,324,755/ 2,602,380	-6%	89%
4.1.19	Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur)	A	new measure	new measure	new measure	new measure	new measure	94% 11,407/ 12,131	93% 11,301/ 12,131	-1%	93&%

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
4.1.20	Maintenance: Number of lane miles of roads maintained in adequate condition. (Bur)	A	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD
4.1.21	Infrastructure Improvement: Number of square feet of buildings constructed at non-recreation sites. (Bur)	A	5,000	10,000	2,000	0	0	0 plnd	30,000	+30000	5,000
	Comment: Infrastructure improvement results for buildings constructed at non-recreation sites are based on actual square footage of planned projects which will vary each year.										
4.1.22	Infrastructure Improvement: Number of non-building assets constructed at non-recreation sites. (i.e. roads, bridges, etc) (Bur)	A	8	4	6	3	5	30	18	-40%	5
	Comment: Infrastructure improvement results for non-building assets constructed at non-recreation sites are based on actual planned projects which will vary each year.										
4.1.34	Facility Compliance: Increase the percentage of BLM organizational units rated in good safety, health, and environmental condition. (BUR)	F	87% 103 / 118	78% 94 / 120	82%	83% 99/ 120	80% 96 / 120	80% 96/ 120	81% 97/ 120	+1% 1 org unit	85% 102/ 120
4.1.39	Percentage of DOI managed public lands where travel management plans are completed. (SP)	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD

BLM 2008 Goal Performance Table 2004 - 2012

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
4.1.40	The percentage of public lands where visual resource management data have been recorded in digital format for both inventory and management classes. (Bur)	C	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD
<b>Intermediate Outcome - Promote Respect for Private Property</b>											
4.1.23	Percent of open complaints received from property owners concerning DOI actions affecting status of their private property, resolved within one year. (SP)		new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure	TBD
4.1.24	Land Title Records: Number of public land title records posted on the internet to assist title, survey, historical, and genealogical research and retrieval. (Bur)	C	106,299 records	150,151 records	200,000	260,397 records	200,000 records	200,000 records	200,000 records	0%	0%
4.1.25	Percent of survey projects of Federal and Indian Trust lands that are funded (Bur/PART)	A	20%	20%	20%	11%	22%	8% 113/ 1418	8% 113/ 1418	0%	8% 113/ 1418
4.1.26	Survey: Percent of cadastral surveys approved within eighteen months of the funding date. (Bur/PART)	C	new measure	new measure	54%	1st data 2007	56%	54% 332/615	56% 344/615	+2%	58% 356/615

**BLM 2008 Goal Performance Table 2004 - 2012**

		Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target (2012)
4.1.27	Percent of land processed under IC, TA, relinquishments and rejections to the State and Alaskan Native Corporations. (Bur)	C	new measure	new measure	new measure	new measure	new measure	14% 9,900,000/ 71,550,000	17% 11,900,000/ 71,550,000	+16%	99.7% 71,393,046/ 71,550,000
4.1.28	Increase the acreage of land disposals and conveyances completed outside Alaska. (Bur/PART)	F	40,200	121,046	100,000	121,788	100,000	11,500	30,000	+161%	30,000
Comment: Projects funded in prior years were completed in 2006. New performance measures were added in 2006 for the Southern Nevada Public Land Transfer Act, which will change the results of this measure beginning in 2007. Land disposals and conveyances are based on actual project acres which will vary each year.											
4.1.29	Increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution. (Bur/PART)	F	40712 acres	90655 acres	31125 acres	72887 acres	25613 acres	25000 acres	25000 acres	0%	25000 acres
4.1.30	Percentage of total acreage of land sales offered by competitive or modified competitive means. (Bur/PART)	C	new measure	new measure	new measure	new measure	new measure	90%	90%	0%	90%
4.1.31	Percent of SNPLMA parcels offered for sale within 12 months of nomination. (Bur/PART)	A	new measure	new measure	new measure	12% 3,907 32,836	new measure	.13% 40 acres	8.5% 2,500 acres	+8.37%	.40% 100 acres
4.1.32	Percent of funds expended on acquisitions by BLM from willing sellers within two years of approved SNPLMA funding availability. (Bur/PART)	A	new measure	new measure	new measure	19% \$13,590,000/ \$69,079,032	new measure	13% \$3,850,056/ \$29,263,306	7% \$575,850/ \$8,121,8500	-6%	60.7% \$37,586,000/ \$61,918,000

## 2008 Budget at a Glance

(Dollars in Thousands)

	2006 Enacted	2007 Continuing Resolution*	Fixed Cost Changes	Applied Science & Other Resources	Finance & Business	Travel Reduction	Total Program Changes	2008 Request
<b>Appropriation: Management of Lands and Resources (MLR)</b>								
<b>Land Resources</b>								
Soil, Water, Air	33,838	32,053	+877	-124	-6	-102	-232	32,698
Range	69,870	68,279	+2,541	-83	-12	-187	-282	70,538
Forestry	10,404	10,464	+281	-34		-38	-72	10,673
Riparian	22,124	21,598	+691	-25	-4	-46	-75	22,214
Cultural Resources	15,015	18,136	+493	-5	-3	-46	-54	15,575
<i>Reduce Cultural Resource Enhancement Initiative Funds</i>							-3,000	
Wild Horses and Burros	36,362	36,351	+593	-44	-4	-89	-137	32,107
<i>Reduce the Amount of Gathers</i>							-4,700	
<b>Total, Land Resources</b>	<b>187,613</b>	<b>186,881</b>	<b>+5,476</b>	<b>-315</b>	<b>-29</b>	<b>-508</b>	<b>-8,552</b>	<b>183,805</b>
<b>Impact of the CR (non-add)</b>		<b>[-1,830]</b>					<b>[+1,830]</b>	
<b>Wildlife and Fisheries</b>								
Wildlife	28,166	28,387	+749	-37	-4	-73	-114	28,347
<i>Reduce Funds for Nat'l Fish &amp; Wildlife Foundation</i>							-675	
Fisheries	12,314	12,418	+363	-10		-32	-42	12,664
<i>Reduce Funds for Nat'l Fish &amp; Wildlife Foundation</i>							-75	
<b>Total, Wildlife and Fisheries</b>	<b>40,480</b>	<b>40,805</b>	<b>+1,112</b>	<b>-47</b>	<b>-4</b>	<b>-105</b>	<b>-906</b>	<b>41,011</b>
<b>Impact of the CR (non-add)</b>		<b>[-628]</b>					<b>[+628]</b>	
<b>Threatened and Endangered Species</b>								
	21,254	21,435	+632	-20	-3	-50	-73	21,994
<b>Impact of the CR (non-add)</b>		<b>[-294]</b>					<b>[+294]</b>	
<b>Recreation Management</b>								
Wilderness	16,559	16,215	+534	-5		-39	-44	16,705
Recreation Resources	48,572	47,550	+1,486	-37	-6	-161	-204	48,613
<i>Defer/Delay Travel Mgmt Plans</i>							-219	
<b>Total, Recreation Mgmt</b>	<b>65,131</b>	<b>63,765</b>	<b>+2,020</b>	<b>-42</b>	<b>-6</b>	<b>-200</b>	<b>-467</b>	<b>65,318</b>
<b>Impact of the CR (non-add)</b>		<b>[+995]</b>					<b>[-995]</b>	
<b>Energy and Mineral Resources</b>								
Oil and Gas	88,962	115,308	+3,086	-27	-10	-270	-307	121,191
<i>Increase Inspection &amp; Enforcement and Monitoring</i>							+3,104	
Coal	9,159	9,246	+312	-6		-17	-23	9,535
Other Mineral Resources	10,036	10,151	+353	-5		-19	-24	10,480

	2006 Enacted	2007 Continuing Resolution*	Fixed Cost Changes	Applied Science & Other Resources	Finance & Business	Travel Reduction	Total Program Changes	2008 Request
<b>Total, Energy &amp; Min. Resources</b>	108,157	134,705	+3,751	-38	-10	-306	+2,750	141,206
<b>Impact of the CR (non-add)</b>		[-20,983]					[+20,983]	
<b>Alaska Minerals</b>	2,263	0	+0	+0	+0	+0	+0	0
<b>Impact of the CR (non-add)</b>		[+2,222]					[-2,222]	
<b>Realty and Ownership</b>								
<b>Alaska Conveyance</b>	40,002	35,234	+696	-6	-5	-118	-129	34,040
<i>Program Reduction</i>							-1,761	
<b>Cadastral Survey</b>	15,790	13,951	+430	-9		-59	-68	11,139
<i>Program Reduction</i>							-3,174	
<b>Land and Realty</b>	33,186	33,331	+1,179	-25	-6	-108	-139	33,371
<i>Offset for Increased Cost Recoveries for ROWs</i>							-1,000	
<b>Total, Realty &amp; Ownership</b>	88,978	82,516	+2,305	-40	-11	-285	-6,271	78,550
<b>Impact of the CR (non-add)</b>		[+4,265]					[-4,265]	
<b>Communications Site Mgmt.</b>	2,000	2,000	+0				+0	2,000
<b>Comm. Site Mgmt. Offset</b>	-2,000	-2,000	+0				+0	-2,000
<b>Resource Prot. and Maint.</b>								
<b>Resource Planning</b>	49,527	49,142	+1,176	-111		-136	-247	47,071
<i>Defer New RMP Starts</i>							-3,000	
<b>Res. Prot. and Law Enforce.</b>	18,942	18,556	+390			-87	-87	18,859
<b>Hazard Mgmt &amp; Res. Restor.</b>	15,889	15,933	+439	-140	-44	-58	-242	16,130
<b>Total, Res. Prot. &amp; Law Enforce.</b>	84,358	83,631	+2,005	-251	-44	-281	-3,576	82,060
<b>Impact of the CR (non-add)</b>		[-266]					[+266]	
<b>Transportation and Facilities</b>								
<b>Operations</b>	6,179	6,247	+171			-10	-10	6,408
<b>Annual Maintenance</b>	31,571	30,977	+895	-168	-7	-69	-244	31,628
<b>Deferred Maintenance</b>	38,896	38,157	+0			-40	-40	33,795
<i>Program Reduction</i>							-4,322	
<b>Infrastructure Improvement</b>	0	0					+0	0
<b>Total, Trans. &amp; Facilities</b>	76,646	75,381	+1,066	-168	-7	-119	-4,616	71,831
<b>Impact of the CR (non-add)</b>		[-7,365]					[+7,365]	
<b>Land and Res. Info. Systems</b>	17,949	17,585	+247	+0	-40	-67	-107	16,225
<i>Reduce IT costs based upon efficiencies</i>							-1,500	
<b>Impact of the CR (non-add)</b>		[+356]					[-356]	
<b>Mining Law Administration</b>	32,696	32,696	+0				+0	34,696
<i>Increase Base Increase to accommodate needs</i>							2,000	



	2006 Enacted	2007 Continuing Resolution*	Fixed Cost Changes	Applied Science & Other Resources	Finance & Business	Travel Reduction	Total Program Changes	2008 Request
<b>Mining Law Admin. Offset</b>	-32,696	-32,696	+0				+0	-34,696
<i>Offset Mining Law Base Increase</i>							-2,000	
<b>Challenge Cost Share</b>	9,357	9,357	+0	+0	+0	+0	+0	9,357
<b>Impact of the CR (non-add)</b>		[-70]					[+70]	
<b>Grasshoppers &amp; Mormon Crickets</b>	0	0					+0	0
<b>Impact of the CR (non-add)</b>		[+78]					[-78]	
<b>Workforce and Organizational Support</b>								
<b>Info. Systems Operations</b>	21,139	18,728	+178	-5	-75	-26	-106	15,300
<i>Reduce IT costs based upon efficiencies</i>							-3,500	
<b>Administrative Support</b>	50,680	50,560	+1,843	-22	-762	-223	-1,007	50,896
<i>Reduce IT costs based upon efficiencies</i>							-500	
<b>Bureauwide Fixed Costs</b>	73,627	77,895	+6,460				+0	86,885
<i>Fund Department's Working Capital Fund for FBMS</i>							+2,530	
<b>Total, Workforce &amp; Organizational Support</b>	145,446	147,183	+8,481	-27	-837	-249	-2,583	153,081
<b>Impact of the CR (non-add)</b>		[-35]					[+35]	
<b>Healthy Lands Initiative</b>	0	0	+0				+0	15,000
<i>Implement Healthy Lands Initiative</i>							15,000	
<b>Subtotal MLR Appropriation</b>	<b>847,632</b>	<b>863,244</b>	<b>+27,095</b>	<b>-948</b>	<b>-991</b>	<b>-2,170</b>	<b>-24,401</b>	<b>+879,438</b>
<b>Impact of the CR</b>		<b>-23,555</b>					<b>+23,555</b>	
<b>Total MLR Appropriation</b>	<b>847,632</b>	<b>839,689</b>	<b>+27,095</b>	<b>-948</b>	<b>-991</b>	<b>-2,170</b>	<b>-846</b>	<b>+879,438</b>
<b>Appropriation: Oregon and California Grant Lands (O&amp;C)</b>								
<b>Construction and Acquisition</b>								
<b>Construction</b>	0	0	+0				+0	0
<b>Acquisition</b>	298	304	+12				+0	316
<b>Total, Const. &amp; Acquisition</b>	298	304	+12	+0	+0	+0	+0	316
<b>Impact of the CR (non-add)</b>		[-11]					[+11]	
<b>Facilities Maintenance</b>								
<b>Operations</b>	2,022	2,052	+60				+0	2,112
<b>Annual Maintenance</b>	7,661	7,710	+225	-14			-14	7,921
<b>Deferred Maintenance</b>	1,059	1,059	+0				+0	1,059
<b>Total, Facilities Maintenance</b>	10,742	10,821	+285	-14	+0	+0	-14	11,092
<b>Impact of the CR (non-add)</b>		[-392]					[+392]	

**Bureau of Land Management**

**2008 Budget Justifications**

	2006 Enacted	2007 Continuing Resolution*	Fixed Cost Changes	Applied Science & Other Resources	Finance & Business	Travel Reduction	Total Program Changes	2008 Request
<b>Resources</b>								
Forest Management	27,118	30,378	+803	-11	-3		-14	31,167
Reforestation & Forest Development	24,421	24,607	+593	-4	-3		-7	23,993
<i>Program Decrease</i>							-1,200	
Other Resources	37,214	37,553	+1,037	-7	-3		-10	37,780
<i>Program Decrease</i>							-800	
Resource Planning	6,517	6,584	+124				+0	3,708
<i>Program Decrease</i>							-3,000	
<b>Total, Resources</b>	<b>95,270</b>	<b>99,122</b>	<b>2,557</b>	<b>-22</b>	<b>-9</b>	<b>0</b>	<b>-5,031</b>	<b>96,648</b>
Impact of the CR (non-add)		[-3,594]					[+3,594]	
<b>Information and Resource Data Systems</b>								
Info. and Res. Data Systems	2,141	2,161	+41	-16			-16	2,186
Impact of the CR (non-add)		[-78]					[+78]	
<b>Subtotal O&amp;C Appropriation</b>	<b>108,451</b>	<b>112,408</b>	<b>2,895</b>	<b>-52</b>	<b>-9</b>	<b>0</b>	<b>-5,061</b>	<b>110,242</b>
Impact of the CR		-4,075					+4,075	
<b>Total O&amp;C Appropriation</b>	<b>108,451</b>	<b>108,333</b>	<b>2,895</b>	<b>-52</b>	<b>-9</b>	<b>0</b>	<b>-986</b>	<b>110,242</b>
<b>Appropriation: Land Acquisition</b>								
Acquisition	5,370	6,200	+0				-6,200	0
Acquisition Management	2,266	1,567	+52				+0	1,619
Emergencies and Hardships	985	1,000	+0				-1,000	0
<b>Total, Land Acq. - Appropriated</b>	<b>8,621</b>	<b>8,767</b>	<b>+52</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>-7,200</b>	<b>1,619</b>
Impact of the CR		-5,700					+5,700	
<b>Total, Land Acq. - Appropriated</b>	<b>8,621</b>	<b>3,067</b>	<b>+52</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>-1,500</b>	<b>1,619</b>
<b>Appropriation: Construction</b>								
Construction	11,750	6,476	+0				+0	6,476
Impact of the CR		+5,000					-5,000	
<b>Total, Construction</b>	<b>11,750</b>	<b>11,476</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>-5,000</b>	<b>6,476</b>
<b>Appropriation: Range Improvements</b>								
Range Imp., Public Lands	7,873	0	+0				+0	0
Range Imp., LU Lands	1,527	0	+0				+0	0
General Admin. Expense	600	0	+0				+0	0
<b>Subtotal, Range Improvements</b>	<b>10,000</b>	<b>0</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>0</b>	<b>0</b>
Impact of the CR		+10,000					-10,000	
<b>Total, Range Improvements</b>	<b>10,000</b>	<b>10,000</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>-10,000</b>	<b>0</b>

	2006 Enacted	2007 Continuing Resolution*	Fixed Cost Changes	Applied Science & Other Resources	Finance & Business	Travel Reduction	Total Program Changes	2008 Request
<b>APPROPRIATION: Service Charges, Deposits &amp; Forfeitures</b>								
Service Charges, Deposits & Forfeitures	25,963	24,905	+0	+0	+0		+0	46,905
<i>Increased Emphasis on Cost Recovery</i>							22,000	
Service Charges, Dep. & Forfeitures Offset	-25,963	-24,905	+0	+0	+0		+0	-46,905
<i>Offset Service Charges, Deposits, &amp; Forfeitures Increase</i>							-22,000	
<b>Total</b>	<b>0</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>		<b>+0</b>	<b>0</b>
<b>APPROPRIATION: Miscellaneous Trust Funds (Current)</b>								
Misc. Trust Funds (Current)	16,662	12,405					+0	12,405
<b>Total</b>	<b>16,662</b>	<b>+12,405</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>12,405</b>
<b>TOT. of All Appropriations</b>	<b>1,003,116</b>	<b>984,970</b>	<b>+30,042</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-2,170</b>	<b>-18,332</b>	<b>1,010,180</b>
* The totals in the Subactivities are at the 2007 Budget Request level.								

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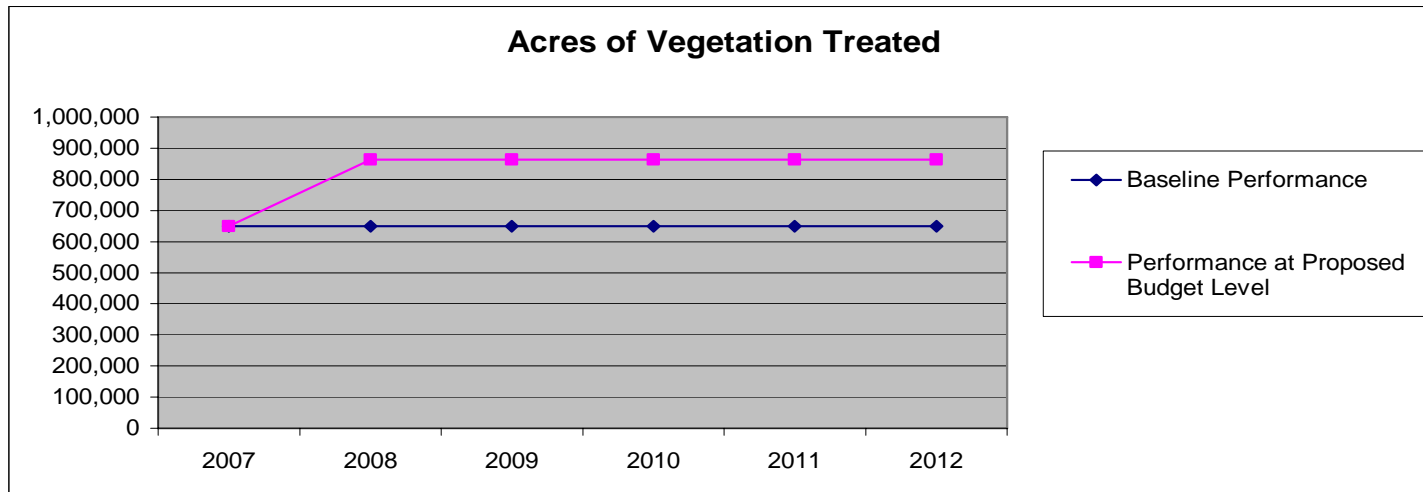
**Bureau of Land Management - Performance for Key Budgetary Changes**

**Key Budgetary Changes: Improving the Health of Watersheds, Landscapes and Marine Resources**

	2004 Actual	2005 Actual	2006 Actual	2007 Presidents Budget	2007 Plan	2008 Plan	2009 Est	2010 Est	2011 Est	2012 Est
Number of acres of vegetation treated to achieve desired condition.										
Performance at Proposed Budget Level	346,820	945,132	1,760,769	new measure	650,000	864,312	864,312	864,312	864,312	864,312
Baseline Performance	346,820	945,132	1,760,769	new measure	650,000	650,000	650,000	650,000	650,000	650,000
Performance Change	0	0	0	0	0	+214,312	+214,312	+214,312	+214,312	+214,312
Total actual/projected cost (\$000)	\$57,129,028	\$54,832,770	\$56,332,997	\$28,847,450	\$28,847,450	\$40,935,450	\$40,935,450	\$40,935,450	\$40,935,450	\$40,935,450
Actual/projected cost per acre of vegetation treated (whole dollars)	\$168	\$58	\$32	\$44	\$44	\$47	\$47	\$47	\$47	\$47

Comments: This measure includes an increase of \$12,088 million for the Healthy Lands Initiative which will result in shrub/grass and weed treatments on 214,312 acres in 2008. Although 2008 does not show a cost reduction, it is anticipated that lower costs will occur as a result of efficiencies in contracting larger projects.

Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.



Key Budgetary Changes: Improving the Health of Watersheds, Landscapes and Marine Resources																															
	2004 Actual	2005 Actual	2006 Actual	2007 Presidents Budget	2007 Plan	2008 Plan	2009 Est	2010 Est	2011 Est	2012 Est																					
Number of projects constructed or maintained or activity plans developed to achieve desired conditions on uplands, wetlands, and riparian areas																															
Performance at Proposed Budget Level	10,110	9,538	7,251	new measure	7,192	7,232	7,232	7,232	7,232	7,232																					
Baseline Performance	10,110	9,538	7,251	new measure	7,192	7,192	7,192	7,192	7,192	7,192																					
Performance Change	0	0	0	0	0	+40	+40	+40	+40	+40																					
Total actual/projected cost (\$000)	\$90,583,210	\$54,103,258	\$50,487,425	\$31,716,207	\$31,716,207	\$31,942,207	\$31,942,207	\$31,942,207	\$31,942,207	\$31,942,207																					
Actual/projected cost per project/activity plan.	\$8,959	\$5,672	\$6,963	\$0	\$4,410	\$4,417	\$4,417	\$4,417	\$4,417	\$4,417																					
<p>Comment: This measure includes an increase of \$226,000 for the Healthy Lands Initiative which will result in an additional 40 stream/riparian projects or activity plans being completed. Although 2008 does not show a cost reduction, it is anticipated that lower costs will occur as a result of efficiencies in contracting larger projects.</p> <p>Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.</p>																															
<div style="text-align: center;"> <h3>Lake/Stream/Riparian Projects Constructed</h3> <table border="1"> <caption>Data for Lake/Stream/Riparian Projects Constructed</caption> <thead> <tr> <th>Year</th> <th>Baseline Performance</th> <th>Performance at Proposed Budget Level</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>7,192</td> <td>7,192</td> </tr> <tr> <td>2008</td> <td>7,192</td> <td>7,232</td> </tr> <tr> <td>2009</td> <td>7,192</td> <td>7,232</td> </tr> <tr> <td>2010</td> <td>7,192</td> <td>7,232</td> </tr> <tr> <td>2011</td> <td>7,192</td> <td>7,232</td> </tr> <tr> <td>2012</td> <td>7,192</td> <td>7,232</td> </tr> </tbody> </table> </div>											Year	Baseline Performance	Performance at Proposed Budget Level	2007	7,192	7,192	2008	7,192	7,232	2009	7,192	7,232	2010	7,192	7,232	2011	7,192	7,232	2012	7,192	7,232
Year	Baseline Performance	Performance at Proposed Budget Level																													
2007	7,192	7,192																													
2008	7,192	7,232																													
2009	7,192	7,232																													
2010	7,192	7,232																													
2011	7,192	7,232																													
2012	7,192	7,232																													

Key Budgetary Changes: Improving the Health of Watersheds, Landscapes and Marine Resources																															
	2004 Actual	2005 Actual	2006 Actual	2007 Presidents Budget	2007 Plan	2008 Plan	2009 Est	2010 Est	2011 Est	2012 Est																					
Number of (stream/shoreline) miles of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery.																															
Performance at Proposed Budget Level	new measure	new measure	new measure	new measure	150	402	402	402	402	402																					
Baseline Performance	new measure	new measure	new measure	new measure	150	150	150	150	150	150																					
Performance Change	0	0	0	0	0	+252	+252	+252	+252	+252																					
Total actual/projected cost (\$000)	new measure	new measure	new measure	new measure	\$3,933,345	\$5,323,345	\$5,323,345	\$5,323,345	\$5,323,345	\$5,323,345																					
Actual/projected cost per mile of habitat restored. (whole dollars)	new measure	new measure	new measure	new measure	\$26,222	\$13,242	\$13,242	\$13,242	\$13,242	\$13,242																					
<p>Comment: This measure has been modified as a result of program assessment in 2006. Historical data no longer applies. The 2008 Plan number includes an increase of \$1,390 million for the Healthy Lands Initiative which will result in riparian treatments on 252 miles.</p> <p>Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.</p>																															
<div style="text-align: center;"> <h3>Habitat Miles Restored</h3> <table border="1"> <caption>Habitat Miles Restored Data</caption> <thead> <tr> <th>Year</th> <th>Baseline Performance</th> <th>Performance at Proposed Budget Level</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>150</td> <td>150</td> </tr> <tr> <td>2008</td> <td>150</td> <td>402</td> </tr> <tr> <td>2009</td> <td>150</td> <td>402</td> </tr> <tr> <td>2010</td> <td>150</td> <td>402</td> </tr> <tr> <td>2011</td> <td>150</td> <td>402</td> </tr> <tr> <td>2012</td> <td>150</td> <td>402</td> </tr> </tbody> </table> </div>											Year	Baseline Performance	Performance at Proposed Budget Level	2007	150	150	2008	150	402	2009	150	402	2010	150	402	2011	150	402	2012	150	402
Year	Baseline Performance	Performance at Proposed Budget Level																													
2007	150	150																													
2008	150	402																													
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2010	150	402																													
2011	150	402																													
2012	150	402																													

Key Budgetary Changes: Improving the Health of Watersheds, Landscapes and Marine Resources																															
	2004 Actual	2005 Actual	2006 Actual	2007 Presidents Budget	2007 Plan	2008 Plan	2009 Est	2010 Est	2011 Est	2012 Est																					
Number of DOI upland acres restored to the condition specified in management plans																															
Performance at Proposed Budget Level	new measure	new measure	new measure	new measure	535,000	535,216	535,216	535,216	535,216	535,216																					
Baseline Performance	new measure	new measure	new measure	new measure	535,000	535,000	535,000	535,000	535,000	535,000																					
Performance Change	0	0	0	0	0	+216	+216	+216	+216	+216																					
Total actual/projected cost (\$000)	\$0	\$0	\$0	\$0	\$14,409,844	\$15,705,844	\$15,705,844	\$15,705,844	\$15,705,844	\$15,705,844																					
Actual/projected cost per acre restored (whole dollars)	\$0	\$0	\$0	\$0	\$27	\$29	\$29	\$29	\$29	\$29																					
<p>Comment: This measure includes an increase of \$1,296,000 for the Healthy Lands Initiative, which will result in an additional 216 acres restored through reclamation of abandoned oil well pads and roads in New Mexico. Although 2008 does not show a cost reduction, it is anticipated that lower costs will occur as a result of efficiencies in contracting larger projects.</p> <p>Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.</p>																															
<div style="text-align: center;"> <h3>Acres Restored</h3> <table border="1"> <caption>Acres Restored Data</caption> <thead> <tr> <th>Year</th> <th>Baseline Performance</th> <th>Performance at Proposed Budget Level</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>535,000</td> <td>535,000</td> </tr> <tr> <td>2008</td> <td>535,000</td> <td>535,216</td> </tr> <tr> <td>2009</td> <td>535,000</td> <td>535,216</td> </tr> <tr> <td>2010</td> <td>535,000</td> <td>535,216</td> </tr> <tr> <td>2011</td> <td>535,000</td> <td>535,216</td> </tr> <tr> <td>2012</td> <td>535,000</td> <td>535,216</td> </tr> </tbody> </table> </div>											Year	Baseline Performance	Performance at Proposed Budget Level	2007	535,000	535,000	2008	535,000	535,216	2009	535,000	535,216	2010	535,000	535,216	2011	535,000	535,216	2012	535,000	535,216
Year	Baseline Performance	Performance at Proposed Budget Level																													
2007	535,000	535,000																													
2008	535,000	535,216																													
2009	535,000	535,216																													
2010	535,000	535,216																													
2011	535,000	535,216																													
2012	535,000	535,216																													



<b>EMPLOYEE COUNT BY GRADE</b>
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	(Total Employment)		
	2006 Actual	2007 Estimate	2008 Estimate
Executive Level V	1	1	1
Subtotal	1	1	1
ES - **	19	20	20
<b>Subtotal</b>	<b>20</b>	<b>21</b>	<b>21</b>
GS/GM/GG - 15	109	108	108
GS/GM/GG - 14	334	330	329
GS/GM/GG - 13	921	910	907
GS/GM/GG - 12	1,661	1,641	1,635
GS/GM/GG - 11	2,599	2,567	2,557
GS/GM/GG - 10	134	132	132
GS/GM/GG - 9	1,232	1,218	1,214
GS/GM/GG - 8	304	300	299
GS/GM/GG - 7	1,191	1,177	1,173
GS/GM/GG - 6	614	607	605
GS/GM/GG - 5	717	708	706
GS/GM/GG - 4	488	482	480
GS/GM/GG - 3	312	308	307
GS/GM/GG - 2	136	134	134
GS/GM/GG - 1	11	11	11
<b>Subtotal</b>	<b>10,783</b>	<b>10,654</b>	<b>10,618</b>
Other Pay Schedule Systems (Ungraded)	586	579	577
<b>Total employment (actual/projected) at end of fiscal year</b>	<b>11,369</b>	<b>11,233</b>	<b>11,195</b>

BLM Funding by Strategic Plan Goals SUMMARY OF 2008 CHANGES (EXCEPT FIRE) (Funding in Millions)												
STRATEGIC THEMES		Resource Protection			Resource Use					Recreation	Serving Communities	total
APPROPRIATION	END OUTCOME GOALS	REC1 - Improve health of watersheds, landscapes, and marine resources	REC2 - Sustain biological communities	REC3 - Protect cultural and natural heritage resources	LEO1a - ENERGY - FOSSIL FUELS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	LEO3a - LAND & WATER RESOURCES - FORAGE - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	LEO3b - LAND & WATER RESOURCES - FOREST PRODUCTS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	LEO3c - LAND & WATER RESOURCES - NONENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	REC1 - Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters	SEC1 - Protect lives, resources and property		total
	Land Resources	\$0.149	\$0.231	-\$2.905								-\$1.246
	Wildlife and Fisheries Management	\$0.753	\$0.081									\$0.834
	Threatened and Endangered Species Management	\$0.717	\$0.136									\$0.853
	Recreation Management		\$0.006	\$0.274					\$0.285			\$0.565
	Energy and Minerals Management				\$26.805			\$0.679				\$27.484
	Alaska Minerals							-\$2.222				-\$2.222
	Realty and Ownership Management										-\$8.231	-\$8.231
	Resource Protection										-\$1.305	-\$1.305
	Transportation and Facilities Maintenance								\$1.489	\$3.560		\$5.049
	Grasshoppers & Mormon Crickets	\$0.000	-\$0.078	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	-\$0.078
	Land and Resource Information Systems	-\$0.339	-\$0.044	-\$0.135	-\$0.276	-\$0.132	-\$0.100	-\$0.022	-\$0.180	-\$0.488		-\$1.716
	Mining Law Administration								\$2.000			\$2.000
	ML Offset								-\$2.000			-\$2.000
	Challenge Cost Share	\$0.043	\$0.004	\$0.004						\$0.012		\$0.063
	Workforce and Organizational Support	\$1.179	\$0.150	\$0.467	\$0.957	\$0.456	\$0.343	\$0.077	\$0.634	\$1.670		\$5.933
	Undistributed	-\$0.248	-\$0.037	-\$0.123	-\$0.197	-\$0.111	-\$0.025	-\$0.025	-\$0.136	-\$0.332		-\$1.234
	Healthy Lands Initiative	\$10.000	\$5.000									\$15.000
	Total MLR	\$12.254	\$5.449	-\$2.418	\$27.289	\$1.416	\$0.294	-\$1.513	\$2.104	-\$5.126		\$39.749
	Central Hazardous Materials Fund	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
	Construction	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	-\$5.000	-\$5.000
	Land Acquisition	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	-\$1.448	-\$1.448
	Jobs in the Woods	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
	Western OR Construction and Acquisition	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.013		\$0.013
	Western OR Facilities Maintenance	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.179	\$0.204		\$0.383
	Western OR Resources Management	\$0.900	\$0.044	\$0.000	\$0.000	\$0.015	\$3.096	\$0.000	\$0.110	-\$2.758		\$1.407
	Western OR Information and Data Systems	\$0.035	\$0.004	\$0.000	\$0.000	\$0.000	\$0.043	\$0.000	\$0.011	\$0.013		\$0.106
	O&C Total	\$0.935	\$0.048	\$0.000	\$0.000	\$0.015	\$3.139	\$0.000	\$0.300	-\$2.528		\$1.909
	Range Improvements	-\$10.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000		-\$10.000
	Miscellaneous Trust Funds	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
	Total	\$3.189	\$5.497	-\$2.418	\$27.289	\$1.431	\$3.433	-\$1.513	\$2.404	-\$14.102		\$25.210
	2008 Total By Mission Goal		\$6.268				\$30.640		\$2.404	-\$14.102		\$25.210

2008 Funding by Strategic Plan Goals (EXCEPT FIRE) (Funding in Millions)											
STRATEGIC THEMES		Resource Protection			Resource Use				Recreation	Serving Communities	total
APPROPRIATION	END OUTCOME GOALS	PEO1 - Improve health of watersheds, landscapes, and marine resources	PEO2 - Sustain biological communities	PEO3 - Protect cultural and natural heritage resources	LEO1a - ENERGY - FOSSIL FUELS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	LEO3a - LAND & WATER RESOURCES - FORAGE - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	LEO3b - LAND & WATER RESOURCES - FOREST PRODUCTS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	LEO3c - LAND & WATER RESOURCES - NON-ENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	PEO1 - Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters	SEO1 - Protect lives, resources and property	total
Management of Lands and Resources	Land Resources	\$60,172	\$11,914	\$47,682	\$0.000	\$61,368	\$2,669	\$0.000	\$0.000	\$0.000	\$183,805
	Wildlife and Fisheries Management	\$39,638	\$1,373	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$41,011
	Threatened and Endangered Species Management	\$18,475	\$3,519	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$21,994
	Recreation Management	\$0.000	\$0.334	\$15,703	\$0.000	\$0.000	\$0.000	\$0.000	\$49,281	\$0.000	\$65,318
	Energy and Minerals Management	\$0.000	\$0.000	\$0.000	\$130,726	\$0.000	\$0.000	\$10,480	\$0.000	\$0.000	\$141,206
	Alaska Minerals	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
	Realty and Ownership Management	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$78,550	\$78,550
	Resource Protection	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$82,060	\$82,060
	Transportation and Facilities Maintenance	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$24,007	\$47,824	\$71,831
	Grasshoppers & Mormon Crickets	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
	Land and Resource Information Systems	\$3,175	\$0,363	\$1,395	\$2,436	\$1,184	\$0,921	\$0,199	\$1,701	\$4,851	\$16,225
	Mining Law Administration	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$34,696	\$0.000	\$0.000	\$34,696
	ML Offset	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	-\$34,696	\$0.000	\$0.000	-\$34,696
	Challenge Cost Share	\$6,539	\$0,450	\$0,561	\$0.000	\$0.000	\$0,023	\$0.000	\$1,784	\$0.000	\$9,357
	Workforce and Organizational Support	\$29,550	\$3,918	\$13,020	\$23,200	\$11,261	\$8,721	\$1,890	\$16,069	\$45,452	\$153,081
	Undistributed	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
	Healthy Lands Initiative	\$10,000	\$5,000								\$15,000
	Total MLR	\$167,549	\$26,871	\$78,361	\$156,362	\$73,813	\$12,334	\$12,569	\$92,842	\$258,737	\$879,438
	Central Hazardous Materials Fund	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
	Construction	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$6,476	\$6,476
Land Acquisition	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$1,619	\$1,619	
Jobs in the Woods	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	
Western OR Construction and Acquisition	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0,316	\$0,316	
Western OR Facilities Maintenance	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$4,743	\$6,349	\$11,092	
Western Oregon Resources Management	\$34,032	\$6,224	\$0.000	\$0.000	\$1,019	\$44,486	\$0.000	\$7,179	\$3,708	\$96,648	
Western OR Information and Data Systems	\$0,735	\$0,074	\$0.000	\$0.000	\$0,020	\$0,853	\$0.000	\$0,239	\$0,265	\$2,186	
Oregon and California Grant Lands O&C Total	\$34,767	\$6,298	\$0.000	\$0.000	\$1,039	\$45,339	\$0.000	\$12,161	\$10,638	\$110,242	
Range Improvements	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	
Miscellaneous Trust Funds	\$10,170	\$0,007	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$1,549	\$0,679	\$12,405	
Total	\$212,486	\$33,176	\$78,361	\$156,362	\$74,852	\$57,673	\$12,569	\$106,552	\$278,149	\$1,010,180	
2007 CR Total By Mission Goal		\$324,023			\$301,456			\$106,552	\$278,149	\$1,010,180	

SUMMARY OF BUREAU APPROPRIATIONS (\$000)						
Appropriations		2006	2007	2007	2008	Change from 2007 CR
		Actual	President's Budget	Continuing Resolution (CR)	Budget Request	
<b>CURRENT DISCRETIONARY:</b>						
Management Of Lands and Resources	\$	847,632	863,244	839,689	879,438	+39,749
P.L. 109-54 (.476% Rescission)	\$	-[4,097]				
P.L. 109-148 (1% Rescission)	\$	-[9,062]				
Communication Sites Mgmt (\$ are offset)	\$	[2,000]	[2,000]	[2,000]	[2,000]	[0]
Mining Law Admin. (this amount is offset)	\$	[32,696]	[32,696]	[32,696]	[34,696]	[2,000]
Reimbursables (\$ are non-add)	\$	62,000	53,000	53,000	53,000	0
Current	FTE	6,012	5,989	5,969	5,958	-11
MLR Reimbursables	FTE	245	245	245	245	0
Oregon and California Grant Lands	\$	108,451	112,408	108,333	110,242	+1,909
P.L. 109-54 (.476% Rescission)	\$	-[524]				
P.L. 109-148 (1% Rescission)	\$	-[1,095]				
	FTE	899	902	892	873	-19
Wildland Fire Management (w/o fire transfers)*	\$	856,652	769,560	769,253	801,849	+32,596
P.L. 109-54 (.476% Rescission)	\$	-[3,649]				
P.L. 109-148 (1% Rescission)	\$	-[7,629]				
Net Transfers (non-fire)	\$	[1,366]				
Supplemental P.L. 109-289	\$	[100,000]				
Reimbursables (\$ are non-add)	\$	25,000	36,000	36,000	36,000	0
Current - BLM portion only	FTE	2,677	2,542	2,542	2,507	-35
Fire Reimbursable & Asst.-BLM portion only	FTE	60	60	60	60	0
Allocation to NPS,FWS,BIA,OS (excluded from BLM FTE count)	FTE	1,915	1,821	1,821	1,804	-17
Section 102 Transfer #1	\$	50,000				
Section 102 Transfer #2	\$	26,000				
Section 102 Transfer #3	\$	20,000				
Total Fire transfers	\$	96,000				
Fire Repayment (carryover funds)	\$		-96,000	-96,000		
Land Acquisition Appropriation (w/o fire transfers)	\$	8,621	8,767	3,067	1,619	-1,448
Land Acquisitions & Inholdings (offsetting collections)	\$	[0]	[0]	[0]	-[5,000]	-[5,000]
Land Acquisition Program (Total Resources)	\$	8,621	8,767	3,067	6,619	+3,552
P.L. 109-54 (.476% Rescission)	\$	-[42]				
P.L. 109-148 (1% Rescission)	\$	-[87]				
	FTE	17	17	15	17	+2
Section 102 Transfer #1	\$	-1,000				
Section 102 Transfer #2	\$	-1,000				
Section 102 Transfer #3	\$	-1,000				

SUMMARY OF BUREAU APPROPRIATIONS (\$000)						
Appropriations		2006	2007	2007	2008	Change from 2007 CR
		Actual	President's Budget	Continuing Resolution (CR)	Budget Request	
Total Fire transfers	\$	-3,000				
Fire Repayment (carryover funds)	\$		3,000	3,000		
Construction (w/o fire transfers)	\$	11,750	6,476	11,476	6,476	-5,000
P.L. 109-54 (.476% Rescission)	\$	-[57]				
P.L. 109-148 (1% Rescission)	\$	-[119]				
	FTE	25	23	21	23	+2
Section 102 Transfer #1	\$	-1,000				
Section 102 Transfer #2	\$	-1,000				
Total Fire transfers	\$	-2,000				
Fire Repayment (carryover funds)			2,000	2,000		
Service Charges, Deposits, & Forfeitures	\$	25,963	24,905	24,905	46,905	+22,000
Service Charges, Dep., & Forfeitures Offset	\$	-25,963	-24,905	-24,905	-46,905	-22,000
	FTE	131	131	131	274	+143
<b>Subtotal, Current Discretionary</b>	<b>\$</b>	<b>1,833,106</b>	<b>1,760,455</b>	<b>1,731,818</b>	<b>1,799,624</b>	<b>67,806</b>
	<b>BLM FTE</b>	<b>10,066</b>	<b>9,909</b>	<b>9,875</b>	<b>9,957</b>	<b>82</b>
<b>Fire Repayment</b>	<b>\$</b>		<b>-91,000</b>	<b>-91,000</b>		
<b>Subtotal, Current Discretionary w/o Fire</b>	<b>\$</b>	<b>976,454</b>	<b>990,895</b>	<b>962,565</b>	<b>997,775</b>	<b>35,210</b>
	<b>BLM FTE</b>	<b>7,329</b>	<b>7,307</b>	<b>7,273</b>	<b>7,390</b>	<b>117</b>
<b>Fire Repayment (carryover funds)</b>	<b>\$</b>		<b>5,000</b>	<b>5,000</b>		
<b>CURRENT MANDATORY:</b>						
Range Improvements	\$	10,000	0	10,000	0	-10,000
	FTE	46	46	46	33	-13
Miscellaneous Trust Funds	\$	16,662	12,405	12,405	12,405	0
	FTE	67	67	67	67	0
The 2006 dollar amount is slightly different than Departmental Highlights Book, due to updated receipt information.						
<b>Subtotal, Current Mandatory</b>	<b>\$</b>	<b>26,662</b>	<b>12,405</b>	<b>22,405</b>	<b>12,405</b>	<b>-10,000</b>
	<b>FTE</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>100</b>	<b>-13</b>
<b>Current Appropriations Subtotal</b>	<b>\$</b>	<b>1,859,768</b>	<b>1,772,860</b>	<b>1,754,223</b>	<b>1,812,029</b>	<b>57,806</b>
	<b>BLM FTE</b>	<b>10,179</b>	<b>10,022</b>	<b>9,988</b>	<b>10,057</b>	<b>69</b>
<b>Fire Repayment</b>	<b>\$</b>		<b>-91,000</b>	<b>-91,000</b>		
<b>Current Appropriations Subtotal w/o Fire</b>	<b>\$</b>	<b>1,003,116</b>	<b>1,003,300</b>	<b>984,970</b>	<b>1,010,180</b>	<b>25,210</b>
	<b>BLM FTE</b>	<b>7,442</b>	<b>7,420</b>	<b>7,386</b>	<b>7,490</b>	<b>104</b>

SUMMARY OF BUREAU APPROPRIATIONS (\$000)						
Appropriations		2006	2007	2007	2008	Change from 2007 CR
		Actual	President's Budget	Continuing Resolution (CR)	Budget Request	
<b>Fire Repayment (carryover funds)</b>	\$		<b>5,000</b>	<b>5,000</b>		
<b>PERMANENT:</b>						
Miscellaneous Trust Funds	\$	1,651	1,595	1,595	1,595	0
	FTE	10	10	10	10	0
<b>The 2006 dollar amount is slightly different than Departmental Highlights Book, due to updated receipt information.</b>						
Miscellaneous Perm.Payment Appropriations	\$	247,905	143,056	143,056	53,069	-89,987
	FTE	18	20	20	20	0
Permanent Operating Funds	\$	868,642	199,232	199,232	144,979	-54,253
	FTE	349	408	408	305	-103
<b>Large decrease from 06 to 07 &amp; 08 due to revision in land sales estimates in the Southern Nevada Public Lands Management Act Program.</b>						
Helium Fund	\$	169,000	108,000	108,000	105,000	-3,000
Offsetting Collections	\$	-169,000	-108,000	-108,000	-105,000	+3,000
	FTE	51	51	51	51	0
Working Capital Fund	\$	43,000	46,000	46,000	47,000	+1,000
Offsetting Collections	\$	-43,000	-46,000	-46,000	-47,000	-1,000
	FTE	25	25	25	25	0
<b>Permanent Appropriations Subtotal</b>	\$	<b>1,118,198</b>	<b>343,883</b>	<b>343,883</b>	<b>199,643</b>	<b>-144,240</b>
	FTE	<b>453</b>	<b>514</b>	<b>514</b>	<b>411</b>	<b>-103</b>
<b>ALLOCATION ACCOUNTS**:</b>						
Central Hazmat (Dept. of Interior)	\$	9,375	9,375	9,375	9,375	0
	FTE	6	6	6	6	0
Natl. Resource Damage Assess.(Dept. of Interior)	\$	83	416	416	416	0
	FTE	2	4	4	4	0
ERFO, ISTEPA (Federal Highways)	\$	4,283	2,189	2,189	2,189	0
	FTE	12	12	12	12	0
Cadastral, Forest Pest, Wild Horses (U.S. Forest Service)	\$	3,101	2,977	2,977	2,977	0
	FTE	16	16	16	16	0
<b>** Dollars are estimates only for 2007 &amp; 2008, generally based upon 3 year average.</b>						
<b>Allocation Accounts Subtotal (\$ are non-add to Total Approps)</b>	\$	<b>16,842</b>	<b>14,957</b>	<b>14,957</b>	<b>14,957</b>	<b>0</b>
	FTE	<b>36</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>0</b>

SUMMARY OF BUREAU APPROPRIATIONS (\$000)						
Appropriations		2006	2007	2007	2008	Change from 2007 CR
		Actual	President's Budget	Continuing Resolution (CR)	Budget Request	
<b>TOTAL CURRENT &amp; PERM. APPROPRIATIONS- with Fire</b>	\$	2,977,966	2,116,743	2,098,106	2,011,672	-86,434
	FTE	10,668	10,574	10,540	10,506	-34
<i>Fire Transfers and Repayment</i>	\$	91,000	-91,000	-91,000		
<b>TOTAL CURRENT &amp; PERM. APPROPRIATIONS- without Fire</b>	\$	2,121,314	1,347,183	1,328,853	1,209,823	-119,030
	FTE	7,931	7,972	7,938	7,939	1
<i>Fire Transfers and Repayment</i>	\$	-5,000	5,000	5,000		
The 2006 dollar amount is slightly different than Departmental Highlights Book, due to updated receipt information in the Miscellaneous Trust Funds Appropriation.						

**Bureau of Land Management  
Table of Organization  
FY 07**

**Director WO-100**  
James M. Hughes (acting)

**Director's Staff**

- Executive Assistant, Deanna Mendiola
- Executive Assistant, Julie Kale
- Deputy Director (Operations), Henri Bisson
- Deputy Director (Programs & Policy), James M. Hughes
- Chief of Staff, Luke Johnson

**Office of National Landscape  
Conservation System**

Director  
Elena Daly

- Division of National Conservation Areas and National Monuments
- Division of Wilderness, Wild and Scenic Rivers, and National Trails

**Office of Fire & Aviation  
Policy**

Director  
Jim Douglas (acting)

- Division of External Affairs
- Division of Support Services
- Division of Fire Operations
- Division of Aviation
- Division of Fire Planning and Fuels Management

**Office of Law Enforcement  
and Security**

Director  
William Woody

**Renewable Resources  
and Planning  
WO-200**

Assistant Director  
Howard Lemm (acting)

- Division of Planning and Science Policy 210
- Division of Rangeland Resources 220
- Division of Fish, Wildlife & Plant Conservation 230
- Division of Cultural, Paleontological Resources and Tribal Consultation 240
- Division of Recreation and Visitor Services 250
- Division of Wild Horses and Burros 260
- Division of Forests and Woodlands 270
- National Science and Technology Center (NSTC)

**Minerals, Realty &  
Resource Protection  
WO-300**

Assistant Director  
Jim Abbot (acting)

- Division of Fluid Minerals 310
- Division of Solid Minerals 320
- Division of Lands, Realty and Cadastral Survey 350
- Division of Engineering and Environmental Services 360
- Land and Resources Project Office 330
- \*\* Energy Policy Act Implementation Team

**Information Resources  
Management  
WO-500**

Assistant Director  
Ronnie Levine

- Division of Investment Management 550
- Division of Information Resources Management Governance 560
- Division of Program Management 570
- Division of Information Technology Services
- Division of Information Technology Security 580
- National IRM Center (NIRMC)

**Communications  
WO-600**

Assistant Director  
Bob Johns (acting)

- Division of Public Affairs 610
- Division of Legislative Affairs and Correspondence 620
- Division of Regulatory Affairs 630
- Division of Intergovernmental Affairs 640
- Division of Education and Volunteers 630

**Human Capital  
Management  
WO-700**

Chief Human Capital  
Management Project Director  
Janine Velasco

- Division of Human Capital Management and Executive Initiatives 710
- Division of Equal Employment Opportunity 720
- Division of Special Initiatives 730
- Division of Washington Office Human Resource Services 750
- Division of Strategic Workforce Advisory Services 760
- Division of Safety and Occupational Health 740
- National Human Resources Management Center (NHRMC)
- National Training Ctr (NTC)

**Business and Fiscal  
Resources  
WO-800**

Assistant Director  
Mike Ferguson

- Division of Evaluations and Management Services 830
- Division of Property, Acquisition and Headquarters Services 850
- Division of Budget 880
- National Business Center (NBC)



**Alaska**  
 State Director  
 Tom Lonnie

Associate State Director  
 Julia Dougan

- Fairbanks DO
  - Arctic FO
  - Eastern Interior FO
  - Central Yukon FO
- Anchorage FO
- Glenallen FO

**Montana**  
 State Director  
 Gene Terland

Associate State Director  
 Howard Lemm

- Billings FO
- Miles City FO
- North Dakota FO
- South Dakota FO
- Dillon FO
- Lewistown FO
- Butte FO
- Malta FO
- Missoula FO

**Eastern States**  
 State Director  
 Mike Nedd

Associate State Director  
 Barron Bail

- Jackson FO
- Milwaukee FO

**Arizona**  
 State Director  
 Elaine Zielinski

Associate State Director

- Arizona Strip DO
  - Arizona Strip FO
- Colorado River DO
  - Kingman FO
  - Yuma FO
- Gila DO
  - Safford FO
  - Tucson FO
- Phoenix DO
  - Hassayampa FO
  - Lower Sonoran FO

**Nevada**  
 State Director  
 Ron Wenker

Associate State Director  
 Amy Leuders

- Elko FO
- Winnemucca FO
- Carson City FO
- Ely FO
- Las Vegas FO
- Battle Mountain FO

**California**  
 State Director  
 Mike Pool

Associate State Director  
 Jim Abbott

- Alturas FO
- Arcata FO
- Bakersfield FO
- Bishop FO
- California Desert DO
  - Barstow FO
  - El Centro FO
  - Needles FO
  - Palm Springs FO
  - Ridgecrest FO
- Eagle Lake FO
- Folsom FO
- Hollister FO
- Redding FO
- Surprise FO
- Ukiah FO

**New Mexico**  
 State Director  
 Linda Rundell

Associate State Director  
 Jesse Juen

- Albuquerque DO
  - Rio Puerco FO
  - Socorro FO
- Amarillo FO
- Farmington DO
  - Farmington FO
  - Taos FO
- Las Cruces DO
- Oklahoma FO
- Pecos DO
- Carlsbad FO
- Roswell FO

**Colorado**  
 State Director  
 Sally Wisely

Associate State Director  
 Douglas Koza

- Little Snake FO
- White River FO
- Kremmling FO
- Grand Junction FO
- Glenwood Springs FO
- Uncompahgre FO
- Gunnison FO
- Royal Gorge FO
- La Jara FO
- Saguache FO
- Del Norte FO
- Columbine FO

**Utah**  
 State Director  
 Selma Sierra

Associate State Director  
 Jeff Rawson

- Salt Lake FO
- Cedar City FO
- Kanab FO
- St. George FO
- Richfield FO
- Fillmore FO
- Moab FO
- Price FO
- Monticello FO
- Vernal FO

**Idaho**  
 State Director  
 Tom Dyer

Associate State Director  
 Peter Ditton

- Boise DO
  - Bruneau FO
  - Four Rivers FO
  - Owyhee FO
- Coeur d'Alene DO
  - Coeur d'Alene FO
  - Cottonwood FO
- Idaho Falls DO
  - Challis FO
  - Pocatello FO
  - Salmon FO
  - Upper Snake FO
- Twin Falls DO
  - Burley FO
  - Jarbridge FO
  - Shoshone FO

**Wyoming**  
 State Director  
 Bob Bennett

Associate State Director  
 Don Simpson

- Buffalo FO
- Casper FO
- Cody FO
- Kemmerer FO
- Lander FO
- New Castle FO
- Pinedale FO
- Rawlins FO
- Rock Springs FO
- Worland FO

**Oregon**  
 State Director  
 Ed Shephard

Associate State Director  
 Jim Kenna

- Burns DO
  - Three Rivers FO
  - Andrews FO
- Coos Bay DO
  - Umpqua FO
  - Myrtlewood FO
- Eugene DO
  - Siuslaw FO
  - Upper Willamette FO
- Lakeview DO
  - Klamath Falls FO
  - Lakeview FO
- Medford DO
  - Butte Falls FO
  - Glendale FO
  - Ashland FO
  - Grants Pass FO
- Prineville DO
  - Central Oregon FO
  - Deschutes FO
- Roseburg DO
  - Swiftwater FO
  - South River FO
- Salem DO
  - Cascades FO
  - Mary's Peak FO
  - Tillamook FO
- Spokane DO
  - Wenatchee FO
  - Border FO
- Vale DO
  - Baker City FO
  - Malheur FO
  - Jordan FO

## Collections

### BLM COLLECTIONS, 2005 - 2008 (\$000)

Collection Source	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Sale of Public Lands	1,253,168	883,006	83,700	126,700
Miscellaneous Filing Fees	177	91	100	100
Mineral Leasing National Grasslands	2,488	3,409	3,000	3,000
Grazing Fees & Land Utilization Project Lands	14,540	14,824	15,528	15,528
Timber Sales & Vegetative Material	26,861	32,445	38,100	43,100
Recreational Use Fees	13,259	15,404	15,000	15,000
Mineral Leasing Naval Oil Shale Reserve	15,020	27,674	40,000	0
National Petroleum Reserve Alaska	64,106	8,946	26,000	33,000
Earnings on Investments	23,508	69,063	70,069	53,256
Sale of Helium	87,320	168,920	108,000	105,000
Mining Claim & Holding Fees	47,449	52,720	39,000	39,000
Service Charges, Deposits and Forfeitures	19,785	25,963	24,905	46,905
Other Collections	39,183	43,176	40,999	40,999
<b>Total</b>	<b>1,606,864</b>	<b>1,347,011</b>	<b>504,401</b>	<b>521,588</b>

### 2008 COLLECTIONS

In 2008, the BLM will collect an estimated total of \$521,588,000 in revenue. Revenue is collected by BLM from sources such as the sale of land and materials, grazing fees, timber sales, recreation use fees, and various filing fees. These collections assist State and local governments, support the General Fund of the U.S. Treasury, and offset charges for program operations where certain fees collected can be retained by the BLM.

In addition, in 2008 BLM's onshore mineral leasing activities will contribute directly to the generation of \$4.6 billion in receipts (bonuses, rents, and royalties collected by the Minerals Management Service). (These mineral leasing receipts are reflected in the MMS budget.)

Each category is discussed below:

**Sales of Public Land** - This category includes receipts from the sale of public land, including land sales in Clark County, Nevada. Excluded from this collection source are the sales of timber and vegetative materials from the public domain land, sale of land and timber and vegetative materials from the Oregon & California Grant Lands and Coos Bay Wagon Road

Lands, sale of land from Land Utilization project lands, sale of land and materials from reclaimed lands (reserved or withdrawn), and sale of town sites and reclamation projects.

The main source of collections in the Sale of Public Land category includes:

- **Southern Nevada Public Land Management Act Sales Proceeds** - The *Southern Nevada Public Land Management Act*, as amended, provides a process for orderly sale of certain public lands in Clark County, Nevada, near the city of Las Vegas. Approximately 50,000 acres of public land are within the disposal boundary area. Receipts generated by land sales under this statute were larger than anticipated in earlier budget estimates. The BLM has conducted land sales for eight years under the authority of this statute. The BLM collected \$783,670,000 in 2006 but estimates that collections in 2007 and 2008 will be \$52,000,000 in each year. The estimates for 2007 and 2008 are lower than 2006 actual, due to predictions of lower interest by purchasers, as illustrated by the land sale in August 2006. That land sale offered 61 parcels of land with a value of \$180,392,000. However, only eight of the 61 parcels of land were sold, for \$9,010,000, 52 parcels received no bids, and one parcel that received a bid did not sell due to the default of a loan.
- Collections are reported when payments are received regardless of when sales are held and the estimates make allowance for the normal lag of 180 days between sales and collections.

Currently, five percent of the proceeds are distributed to the State of Nevada, 10 percent to the Southern Nevada Water Authority, and 85 percent to the special account.

- **Southern Nevada Public Land Management Act – Interest** - The SNPLMA authorizes the Secretary to manage the collections account for the purposes set out above, and is also authorized to use interest generated from the above-mentioned funds. BLM is authorized to invest the unobligated balance of collections from SNPLMA and Lincoln County Land Act land sale receipts. Earnings on investments are projected to be \$53,256,000 in 2008, \$16,813,000 less than in 2007 because spending will reduce the balance of the fund available for investment.
- **Federal Land Transaction Facilitation Act** - Proceeds from the sale of land under the *Federal Land Transaction Facilitation Act*, Title II of P.L. 106-248 in 2006 were \$59,872,000. The estimates for 2007 and 2008 are \$12,000,000 and \$50,000,000 respectively. The 2008 Budget includes a proposal to expand and permanently extend FLTFA land sale authority but to reduce the portion retained by BLM. The Permanent Operating Funds chapter provides more information on the proposal.
- **Lincoln County Land Sales** – No revenue was collected in 2006 from the sale land under the Lincoln County Land Sales Act, P.L. 106-298, as amended. For 2007 and 2008, receipts from smaller sales not close to Las Vegas are estimated to be \$12,250,090 in each year.

**Miscellaneous Filing Fees** - Collections in this category are primarily from fees received for filing or recording documents; charges for registration of individuals, firms, or products; and

requests for approval of transfer of leases or permits under statutory authorities that do not permit BLM to retain and spend those collections.

**Mineral Leasing-National Grasslands** - Since 1983, the MMS is responsible for the collection and distribution of most mineral leasing receipts, however, the BLM administers and collects rentals from oil and gas pipeline rights-of-way associated with lands leased under the *Mineral Leasing Act* and the *Mineral Leasing Act for Acquired Lands*. The BLM pays 25 percent of mineral leasing collections on acquired lands to counties where the collections were generated. The BLM continues to collect first-year rentals and initial bonuses from mineral leasing but deposits these receipts directly into MMS accounts.

**Grazing Fees from Public Lands and Land Utilization Project Lands** - This category includes all grazing fees collected from public lands and Land Utilization Project lands administered by the BLM. It also includes certain receipts from Land Utilization Project lands, such as from mineral leasing. Grazing fees are collected under the authority of the *Taylor Grazing Act*, *Federal Land Policy and Management Act*, and the *Public Rangelands Improvement Act of 1978*.

From 1978 through 1985, public land grazing fees were based on a formula established in *PRIA*. The statutory authority for this formula expired on December 31, 1985. On February 14, 1986, the President issued Executive Order 12548 directing the continued use of the *PRIA* formula to set grazing fees for the public lands.

The grazing fee is updated annually based on index factors, including private land lease rates, beef cattle prices, and the cost of production. The Federal grazing fee for Western public rangelands managed by the Bureau of Land Management and the Forest Service is \$1.35 per animal unit month (AUM) in 2007, down from \$1.56 in 2006. The lower fee, which takes effect March 1, 2007, applies to nearly 18,000 grazing permits and leases administered by the BLM and more than 8,000 permits administered by the Forest Service. Grazing fees generally are collected within 30 days of the billing date, which follows publication of the new fee.

Grazing regulations authorize a surcharge to grazing fee bills for authorized grazing of livestock owned by persons other than the permittee or lessee, except where this use is made by livestock owned by children of permittees and lessees. This surcharge is equal to 35 percent of the difference between the 1999 grazing fee and the 1998 private land lease rate for the State where the pasturing agreement occurs. Anticipated grazing receipts reflect estimates of collections based on these fee rates.

In the past and currently, fifty percent of all grazing receipts collected under the *Taylor Grazing Act*, along with 50 percent of all receipts (including mineral receipts) from Land Utilization Project Lands transferred to the BLM by Executive Orders 10787 and 10890, are appropriated to the Range Improvement appropriation. As provided in the *Taylor Grazing Act*, *FLPMA*, and *PRIA*, these funds are available for the construction, purchase, and development of range improvements after they are appropriated by Congress. Appropriations are made from the receipts collected during the previous fiscal year. The 2008 Budget proposes to eliminate the Range Improvements appropriation.

**Timber and Vegetative Material Sales -**

- **Timber Receipts from the Oregon and California and Coos Bay Wagon Road Grant Lands** - In 2008, the BLM projects it will collect \$39,600,000 in timber receipts from O&C and CBWR lands. That is an increase of \$10,015,000 from 2006 to 2008. The projection is based on historical data, anticipated changes in timber demand, and local timber market conditions. The projection is also contingent on the resolution of existing litigation. Court injunctions resulting from litigation reduced timber sales from 2002 to 2004. Consequently, the BLM collected less than average timber receipts in 2006, \$29,585,000. Receipts are projected to increase by 34 percent from 2006 to 2008, due to the fact that the BLM intends to offer 226 million board feet for sale in 2007 from O&C and CBWR grant lands. In 2008, because of the expiration of P.L. 106-393, the Secure Rural Schools and Community Self-Determination Act of 2000, only half of O&C and CBWR salvage and pipeline timber sales will be deposited to the Forest Ecosystem Health and Recovery Fund and Timber Sales Pipeline Restoration Fund. The estimates are \$5,000,000 to Timber Sale Pipeline Restoration Fund and \$2,875,000 to the Forest Ecosystem Health and Recovery Fund. The rest will be used to make payments to western Oregon counties under the authority of two statutes enacted in 1937 and 1939, 50 Stat. 874 and 53 Stat. 753. Payments to seventeen O&C counties under the 1937 statute will be 50 percent of revenues from O&C grant lands. Payment to the two CBWR counties are for lost tax revenues and are estimated to be twenty-five percent of revenues from CWBR grant lands.

Of the Secure Rural Schools payments made for 2006 in 2007, 10 percent of the annual payment was derived from receipts from O&C lands. The remainder of the payments was derived from the General Fund of the Treasury. The receipt portion comes from any revenues, fees, penalties, or miscellaneous receipts, exclusive of deposits to any relevant trust fund such as the Timber Sale Pipeline Restoration and Forest Ecosystem Health and Recovery Funds, which are discussed below. Any shortfall in the amount needed to make the payments is derived from the General Fund of the Treasury. For more information on the Secure Rural Schools payments, see the Miscellaneous Permanent Payments chapter.

- **Timber Receipts from the Public Domain Forest Lands** - In 2008, the BLM expects to offer for sale 50 million board feet of timber products from public domain lands. In 2008, the BLM estimates collections of \$3,400,000 in timber sale receipts from public domain lands. Collections from salvage timber sales on public domain lands are estimated at \$2,200,000 in both 2007 and 2008, compared to the \$2,740,000 collected in 2006. Ninety-six percent of salvage timber receipts will be deposited into the Forest Ecosystem Health and Recovery Fund, with the remaining four percent paid to the States in which the sales took place.
- **Stewardship "End Results" Contracting Fund** - The FY 2003 Omnibus Appropriations Act (P.L. 108-7), Section 323, amended Section 347 of the FY 1999 Appropriation Omnibus (P.L. 105-277, OCT. 21, 1998) that originally granted the U.S. Forest Service pilot stewardship contracting authority. Until September 30, 2013, the Forest Service and the Bureau of Land Management, via agreement or contract as appropriate, may enter into stewardship contracting projects with private persons or other

public or private entities to perform services to achieve land management goals for the national forest and the public lands that meet local and rural community needs.

The Act granted BLM the authority to utilize stewardship contracting as a tool for forest and rangeland restoration. With stewardship contracting, the BLM may apply the value of timber or other forest products removed as an offset against the cost of services received, and monies from a contract under subsection (a) may be retained by the Forest Service and the BLM. These monies are available for expenditure without further appropriation at the project site from which the monies are collected or at another project site. In 2006, the BLM deposited \$30,000 into the fund and via the use of stewardship credits, \$770,000 of forest by-products were used to offset the costs of services received.

**Recreation Use Fees** - Recreation use fees are derived from collecting fees on public lands at recreation sites, issuing recreation use permits, and selling Federal recreation passports such as the Golden Eagle and Golden Age passes. These funds are used to improve recreation facility conditions and user services at recreation sites where the fees were generated. In 2006, recreation fee collections were \$15,404,000. The BLM anticipates collecting \$15,000,000 in 2007 and 2008 under its recreation fee collection authorities.

The *Federal Lands Recreation Enhancement Act (FLREA) of 2004*, Title VIII of the *Consolidated Appropriations Act, 2005*, Public Law 108-447, provided a comprehensive restatement of Federal authority, including BLM's, to collect and spend recreation use fees. This statute replaced prior authorities enacted in the Land and Water Conservation Act, the Omnibus Budget Reconciliation Act of 1993, and the Recreational Fee Demonstration Program authority enacted in annual appropriation acts since 1996. During fiscal 2005, BLM switched to the authorities and arrangements enacted in the FLREA.

**Mineral Leasing Naval Oil Shale Reserve** - These receipts include revenue derived from the bonuses, rents, and royalties from mineral leasing under the *Mineral Leasing Act of 1920* that were collected from the developed lands within the Naval Oil Shale Reserve Numbers 1 and 3 in Colorado since the enactment of the *1998 National Defense Authorization Act*, amended in December, 2002. NOSR areas 1 and 3 were transferred to the BLM management by the *National Defense Authorization Act of 1998*. Amendments to the *National Defense Authorization Act of 1998* appropriated \$1,500,000 in 2003 to perform studies to estimate the cost to restore the NOSR 3 site. The act also authorized an appropriation of those receipts to do the restoration work 60 days after a report was submitted to Congress. BLM completed an Engineering Evaluation and Cost Analysis at NOSR 3 including an evaluation of various cleanup or removal scenarios at the site. The final Engineering Evaluation and Cost Analysis was submitted to the Congress on November 2, 2005. The estimated cost of the preferred cleanup method is \$6,300,000, and that amount was appropriated in 2006.

The balance of the NOSR special fund account as of September, 2006, was \$56,869,000. Collections are expected to be \$40,000,000 in 2007. The projected increase is based on a forecast of a significant increase in the development and production of oil and natural gas from the site. Certification of the recovery of cleanup costs is anticipated by the end of 2007. Once that occurs, revenues from these leases will no longer be deposited to the NOSR special fund, but will be distributed under the Mineral Leasing Act, fifty percent to Colorado and the balance

to the Treasury. MMS will collect the mineral payments generated from the site beginning in 2008.

**National Petroleum Reserve-Alaska** – These are receipts from oil and gas mineral leasing in the National Petroleum Reserve-Alaska. The BLM distributes 50 percent of the collections to the State of Alaska and 50 percent to the General Fund of the U.S. Treasury. Collections were \$8,946,000 in 2006 and are estimated to be \$26,000,000 in 2007 and \$33,000,000 in 2008.

**Earnings on Investments** - *The Southern Nevada Public Land Management Act of 1998* and the *Lincoln County Land Act of 2000* allow the investment of the funds held in accounts established by these acts in U.S. government securities. These receipts are invested in special non-marketable U.S. Treasury Securities, including bills, notes, bonds, and one-day certificates, which may be purchased and sold to meet operating needs and legislative requirements. Earnings on investments were \$69,055,000 in 2006.

**Sales of Helium** - This category of receipts includes “in-kind” crude helium sales to Federal helium suppliers and open market sales. The Helium Privatization Act of 1996 requires the Department of the Interior to offer for sale, beginning no later than 2005, a portion of the Conservation Helium stored underground at the Cliffside Field north of Amarillo, Texas. Sales produced \$169,000,000 in 2006. Collections from annual sales are projected to decline to \$108,000,000 in 2007 and to \$105,000,000 in 2008. Authority to sell from the reserve expires in 2015.

**Mining Claim-Related Fees** - *The Department of the Interior and Related Agencies Appropriations Act for 1989* provided that fees established by the Secretary of the Interior for processing actions relating to the administration of the General Mining Laws shall be immediately available to BLM for Mining Law Administration program operations.

Additionally, the *Omnibus Budget Reconciliation Act of 1993* provided that the annual \$100 per claim maintenance fee for unpatented mining claims and sites would continue through 1998. This authority was extended through 2008 in the *2004 Department of the Interior and Related Agencies Appropriations Act*. The law allows a waiver from the fee for those claimants who hold 10 or fewer claims. The Act also established a \$25 per claim location fee for new claims, to be paid at the time of recordation. On September 1, 2004, the maintenance fee was increased to \$125 per claim and the location fee to \$30 per claim, in accordance with the July 1, 2004 Department rulemaking pursuant to the statutory requirement that they be adjusted to reflect changes in the Consumer Price Index [30 U.S.C. Chapter 2, section 28(f) (g)]. Collections in 2006 were \$52,720,000 and are estimated to be \$39,000,000 in 2007 and 2008.

**Service Charges, Deposits, and Forfeitures** - These receipts include revenue from providing special program services, such as rights-of-way application processing fees; wild horse and burro adoption fees; fees charged to timber sale purchasers when BLM performs work required by the contract; reimbursement to the government for damage to lands and resources; collections for processing disclaimers of interest applications; and photocopying fees. The collection and retention of each of these receipts are authorized through legislation. Collections in 2006 were \$25,963,000 and are estimated to be \$24,905,000 in 2007 and \$46,905,000 in 2008.

The 2008 Budget includes a legislative proposal to repeal beginning October 1, 2007 a provision in the Energy Policy Act of 2005 prohibiting BLM from implementing new fees for oil and gas permit processing. Additional information is included in the Service Charges, Deposits and Forfeitures appropriation section.

**Other Collections** – Other receipts collected by the BLM are from land rentals for authorized commercial, industrial, and residential purposes; annual rentals from rights-of-way permits (except those issued under the authority of the *Mineral Leasing Act*); and from contributions. These consist of funds contributed to the BLM from non-Federal sources for projects or work authorized by the *Federal Land Policy and Management Act*, *Taylor Grazing Act*, *Sikes Act*, and other laws. Additional information on other collections is included in the Miscellaneous Permanent Payments, Permanent Operating Funds, and Miscellaneous Trust Fund chapters.

**Amounts Not Included in Collections** – Payments to western Oregon counties under the *Secure Rural Schools and Community Self-Determination Act of 2000*, are made partially from receipts produced in those counties in the preceding year. Most of the amounts paid, however, are derived from an appropriation from the General Fund. Of the total of \$117,105,000 paid to the western Oregon counties in 2007 for 2006, \$104,855,000 was appropriated from the General Fund. Only \$12,250,000 of the payments are included as a BLM collection in 2006.

A payment of \$4,999,860 to the Calista Native Corporation under Public Law 101–165, 103 STAT. 1151, was made in 2006 from an appropriation from the General Fund. No payment will be made in 2007, and a final payment of \$4,400,980 will be made in 2008. None were included in the table above because they are not collections.



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## Appropriation: Management of Lands and Resources

### APPROPRIATION LANGUAGE SHEET

*For necessary expenses for protection, use, improvement, development, disposal, cadastral surveying, classification, acquisition of easements and other interests in lands, and performance of other functions, including maintenance of facilities, as authorized by law, in the management of lands and their resources under the jurisdiction of the Bureau of Land Management, including the general administration of the Bureau, and assessment of mineral potential of public lands pursuant to Public Law 96-487 (16 U.S.C. 3150(a)), \$879,438,000, to remain available until expended, of which \$9,357,000 shall be derived from the Land and Water Conservation Fund; and of which \$1,250,000 is for high priority projects, to be carried out by the Youth Conservation Corps; and of which \$2,250,000 shall be available in fiscal year 2008 subject to a match by at least an equal amount by the National Fish and Wildlife Foundation for cost-shared projects supporting conservation of Bureau lands; and such funds shall be advanced to the Foundation as a lump sum grant without regard to when expenses are incurred.*

*In addition, \$34,696,000 is for Mining Law Administration program operations, including the cost of administering the mining claim fee program; to remain available until expended, to be reduced by amounts collected by the Bureau and credited to this appropriation from annual mining claim fees so as to result in a final appropriation estimated at not more than \$879,438,000, and \$2,000,000, to remain available until expended, from communication site rental fees established by the Bureau for the cost of administering communication site activities.*

Please note the following:

- The amount for Mining Law Administration is changed from \$32,696,000 in the 2007 President's Budget to \$34,696,000.
- The amount for the National Fish and Wildlife Foundation is changed from \$3,000,000 in the 2007 President's Budget to \$2,250,000.

## AUTHORIZATIONS

**General Authorizing Legislation** - The following authorize the general activities of the Bureau of Land Management or govern the manner in which BLM's activities are conducted.

**Reorganization Plan No. 3  
of 1946, §403**

Establishes the BLM.

**Federal Land Policy and  
Management Act of 1976,  
as amended (43 U.S.C.  
1701 et seq.)**

Outlines functions of the BLM Directorate, provides for administration of public lands through the BLM, provides for management of the public lands on a multiple-use basis, and requires land-use planning including public involvement and a continuing inventory of resources. The Act establishes as public policy that, in general, the public lands will remain in Federal ownership, and also authorizes:

- Acquisition of land or interests in lands consistent with the mission of the Department and land use plans;
- Permanent appropriation of road use fees collected from commercial road users, to be used for road maintenance;
- Collection of service charges, damages, and contributions and the use of funds for specified purposes;
- Protection of resource values;
- Preservation of certain lands in their natural condition;
- Compliance with pollution control laws;
- Delineation of boundaries in which the Federal government has right, title, or interest;
- Review of land classifications in land use planning; and modification or termination of land classifications when consistent with land use plans;
- Sale of lands if the sale meets certain disposal criteria;
- Issuance, modification, or revocation of withdrawals;
- Review of certain withdrawals by October 1991;
- Exchange or conveyance of public lands if in the public interest;
- Outdoor recreation and human occupancy and use;
- Management of the use, occupancy, and development of the public lands through leases and permits;
- Designation of Federal personnel to carry out law enforcement responsibilities;
- Determination of the suitability of public lands for rights-of-way purposes (other than oil and gas pipelines) and specification of the boundaries of each right-of-way;
- Recordation of mining claims and reception of evidence of annual assessment work.

**National Environmental  
Policy Act of 1969 (42  
U.S.C. 4321 et seq.)**

Requires the preparation of environmental impact statements for Federal projects which may have a significant effect on the environment. It requires systematic, interdisciplinary planning to ensure the integrated use of the natural and social sciences and the environmental design arts in making decisions about major

	Federal actions that may have a significant effect on the environment.
<b><i>The Endangered Species Act of 1973, as amended (16 U.S.C. 1531 et seq.)</i></b>	Directs Federal agencies to ensure that their actions do not jeopardize threatened and endangered species, and that through their authority they help bring about the recovery of these species.
<b><i>Energy Policy Act of 2005 (P.L. 109-58)</i></b>	Directs Federal agencies to undertake efforts to ensure energy efficiency, and the production of secure, affordable, and reliable domestic energy.
<b><i>P. L. 107-13</i></b>	Authorizes the Secretary of the Interior and the Secretary of Agriculture to use funds appropriated for wildland fire management in the <i>2001 Interior and Related Agencies Appropriations Act</i> to reimburse the U.S. Fish and Wildlife Service and the National Marine Fisheries Service to facilitate the interagency cooperation required under the Endangered Species Act of 1973 in connection with wildland fire management. Authority extended in the <i>2002 Interior and Related Agencies Appropriations Act</i> .
<b><i>An Act to Amend the Reclamation Recreation Management Act of 1992 (P.L. 107-69)</i></b>	Provides for the security of dams, facilities and resources under the jurisdiction of the Bureau of Reclamation. Authorizes the Secretary of the Interior to authorize law enforcement personnel from the Department of the Interior to enforce Federal laws and regulations within a Reclamation Project or on Reclamation lands.
<b><i>The Civil Service Reform Act of 1978 (5 U. S. C. 1701)</i></b>	Requires each executive agency to conduct a continuing program to eliminate the under-representation of minorities and women in professional, administrative, technical, clerical, and other blue collar employment categories within the Federal services.
<b><i>The Civil Rights Act of 1964, as amended (42 U.S.C. 2000)</i></b>	Requires development and maintenance of affirmative action programs to ensure non-discrimination in any employment activity.
<b><i>The Paperwork Reduction Act of 1980 (44 U.S.C. 3501-3520)</i></b>	Provides national Federal information policy, and requires that automatic data processing and telecommunication technologies be acquired and used to improve services, delivery, and productivity, and to reduce the information processing burden for the Federal government and the general public.
<b><i>The Computer Security Act of 1987 (40 U.S.C. 759)</i></b>	Requires adoption and implementation of security plans for sensitive information systems to ensure adequate protections and management of Federal data.
<b><i>The Electronic FOIA Act of 1996 (P.L. 104-231)</i></b>	Requires that government offices make more information available in electronic format to the public.
<b><i>The Information Technology Management</i></b>	Requires agencies more effectively use Information Technology to improve mission performance and service to the public, and

**Reform Act of 1996 (P.L. 104-106 §5001)**

strengthen the quality of decisions about technology and mission needs through integrated planning, budgeting, and evaluation.

**The Chief Financial Officers Act of 1990 (U.S.C. 501)**

Requires that a Chief Financial Officer be appointed by the Director of OMB and that this CFO will provide for the production of complete, reliable, timely, and consistent financial information for use by the executive branch of the Government and the Congress in the financing, management, and evaluation of Federal programs.

**The Government Performance and Results Act of 1993 (P.L. 103-62)**

Requires 10 federal agencies to launch a 3-year pilot project beginning in 1994, to develop annual performance plans that specify measurable goals, and produce annual reports showing how they are achieving those goals.

**P.L. 101-512, November 5, 1990**

Authorizes BLM to negotiate and enter into cooperative arrangements with public and private agencies, organizations, institutions, and individuals to implement challenge cost-share programs.

**Notification and Federal Employee Anti-discrimination and Retaliation Act of 2001 (P.L. 107-174)**

Requires Federal agencies be accountable for violations of antidiscrimination and whistleblower protection laws, and for other purposes.

**Safe Drinking Water Act Amendments of 1977 (42 U.S.C. 201)**

Requires compliance with all Federal, State, or local statutes for safe drinking water.

**Specific Authorizing Legislation** - In addition to the above laws that provide general authorization and parameters, a number of laws authorize specific program activities, or activities in specific or designated areas.

**Soil, Water and Air Management**

**Consolidated Appropriations Act, 2005 (P.L. 108-447) – including the authorizations:**

- Watershed Restoration Projects (P.L. 106-291, Section 331, as amended by P.L. 108-447, Division E, Section 336) - permits the Colorado State Forest Service to perform watershed restoration and protection services on BLM lands in the State of Colorado when similar and complementary work is being performed on adjacent state lands.
- Snake River Water Rights Act of 2004 (P.L. 108-447, Division J, Title X) – Directs BLM to transfer, at the selection of the Nez Perce Tribe, certain land managed by the BLM in northern Idaho to the Bureau of Indian Affairs to be held in trust for the Tribe. Existing rights and uses on the selected lands remain in effect until the date of expiration of the lease or permit. The fair market value of the parcels of land selected by the Tribe is not to exceed

\$7 million.

***Burnt, Malheur, Owyhee,  
and Powder River Basin  
Water Optimization  
Feasibility Study Act of  
2001 (P.L. 107-237)***

A bill to authorize the Secretary of the Interior to conduct feasibility studies on water optimization in the Burnt River, Malheur River, Owyhee River, and Powder River Basins.

***Colorado River Basin  
Salinity Control Act  
Amendment of 1984 (43  
U.S.C. 1593)***

Directs the Department to undertake research and develop demonstration projects to identify methods to improve the water quality of the Colorado River. The amendment requires BLM to develop a comprehensive salinity control program, and to undertake advanced planning on the Sinbad Valley Unit.

***Soil and Water Resources  
Conservation Act of 1977  
(16 U.S.C. 2001)***

Provides for conservation, protection and enhancement of soil, water, and related resources.

***The Clean Air Act of 1990,  
as amended (42 U.S.C.  
7401, 7642)***

Requires BLM to protect air quality, maintain Federal and State designated air quality standards, and abide by the requirements of the State implementation plans.

***The Clean Water Act of  
1987, as amended (33  
U.S.C. 1251)***

Establishes objectives to restore and maintain the chemical, physical and biological integrity of the nation's water.

### **Range Management**

***Taylor Grazing Act of 1934  
(43 U.S.C. 315), as  
amended by the Act of  
August 28, 1937 (43 U.S.C.  
1181d)***

Authorizes the establishment of grazing districts, regulation and administration of grazing on the public lands, and improvement of the public rangelands. It also authorizes the Secretary to accept contributions for the administration, protection, and improvement of grazing lands, and establishment of a trust fund to be used for these purposes.

***Public Rangelands  
Improvement Act of 1978  
(43 U.S.C. 1901-1908)***

Provides for the improvement of range conditions to assure that rangelands become as productive as feasible for watershed protection, livestock grazing, wildlife habitat, and other rangeland values. The act also authorizes:

- Research on wild horse and burro population dynamics, and facilitates the humane adoption or disposal of excess wild free roaming horses and burros, and
- Appropriation of \$10 million or 50 percent of all moneys received as grazing fees, whichever is greater, notwithstanding the amount of fees collected.

***Bankhead Jones Farm  
Tenant Act of 1937 (7  
U.S.C. 1010 et seq.)***

Authorizes management of acquired farm tenant lands, and construction and maintenance of range improvements. It directs the Secretary of Agriculture to develop a program of land conservation and utilization to adjust land use to help control soil erosion, conduct reforestation, preserve natural resources, develop and protect recreational facilities, protect watersheds, and protect public health

and safety.

### **Riparian Management**

***The Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814)***

Provides for the designation of a lead office and a person trained in the management of undesirable plants; establishment and funding of an undesirable plant management program; completion and implementation of cooperative agreements with State agencies; and establishment of integrated management systems to control undesirable plant species.

***Noxious Weed Control Act of 2004 (P.L. 108-412)***

Establishes a program to provide assistance through States to eligible weed management entities to control or eradicate harmful, nonnative weeds on public and private lands.

***Carlson-Foley Act of 1968 (42 U.S.C. 1241-1243)***

Authorizes BLM to reimburse States for expenditures associated with coordinated control of noxious plants.

### **Cultural Resources Management**

***P.L. 107-346***

To convey certain property to the City of St. George, Utah, in order to provide for the protection and preservation of certain rare paleontological resources on that property, and for other purposes.

***The Federal Cave Resource Protection Act of 1988 (16 U.S.C. 4301)***

Provides for the protection of caves on lands under the jurisdiction of the Secretary, and the Secretary of Agriculture. Establishes terms and conditions for use permits, and penalties for violations.

***The Historic Sites Act (16 U.S.C. 461)***

Declares national policy to identify and preserve historic sites, buildings, objects, and antiquities of national significance, providing a foundation for the National Register of Historic Places.

***The National Historic Preservation Act of 1966, as amended (16 U.S.C. 470)***

Expands protection of historic and archaeological properties to include those of national, State and local significance. It also directs Federal agencies to consider the effects of proposed actions on properties eligible for or included in the National Register of Historic Places.

***The Archaeological Resources Protection Act of 1979, as amended (16 U.S.C. 470a, 470cc and 470ee)***

Requires permits for the excavation or removal of Federally administered archaeological resources, encourages increased cooperation among Federal agencies and private individuals, provides stringent criminal and civil penalties for violations, and requires Federal agencies to identify important resources vulnerable to looting and to develop a tracking system for violations.

***The Chacoan Culture Preservation Act of 1980 (16 U.S.C. 410; ii)***

Provides for preservation, protection, research, and interpretation of the Chacoan system, including 33 archaeological protection sites, located throughout the San Juan Basin on public, State, Indian and private lands.

***The Native American***

Requires agencies to inventory archaeological and ethnological

**Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001)**

collections in their possession or control (which includes non-federal museums) for human remains, associated funerary objects, sacred objects, and objects of cultural patrimony; identify them geographically and culturally; and notify appropriate tribes within 5 years.

**Galisteo Basin (New Mexico) Archaeological Sites Protection Act (P.L. 108-208)**

Authorizes the Secretary of the Interior to administer the designated sites under this Act and other laws to protect, preserve, provide for research on, and maintain these archaeological resources.

**Wildlife Management**

**National Fish and Wildlife Foundation Establishment Act, as amended, (16 U.S.C. 3701)**

Established the National Fish and Wildlife Foundation as a nonprofit corporation to encourage, accept and administer private gifts of property, and to undertake activities to further the conservation and management of fish, wildlife, and plant resources of the U.S.

**The Migratory Bird Conservation Act of 1929, as amended (16 U.S.C. 715) and treaties pertaining thereto**

Provides for habitat protection and enhancement of protected migratory birds.

**The Sikes Act of 1974, as amended (16 U.S.C. 670 et seq.)**

Provides for the conservation, restoration, and management of species and their habitats in cooperation with State wildlife agencies.

**Wilderness Management**

**The Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)**

Provides for the development and management of certain rivers. Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System.

**Defense Department FY 2006 Authorization Bill (P.L. 109-63)**

Provides for the designation and management of Cedar Mountain Wilderness in Utah.

**Otay Mountain Wilderness Act of 1999**

Establishes the Otay Mountain Wilderness Area in California, to managed by the Secretary, acting through the Director of the Bureau of Land Management.

**Ojito Wilderness Act (P.L. 109-94)**

Designates New Mexico's Ojito Wilderness Study Area as wilderness, to take certain land into trust for the Pueblo of Zia, and for other purposes.

**Clark County Conservation of Public**

Establishes Wilderness Areas, including Sloan Canyon National Conservation Area, and to promote conservation, improve public



**Land and Natural Resources Act of 2002 (P.L. 107-282) (16 USC 460qqq)**

land, and provide for high quality development in Clark County, Nevada, and for other purposes.

**P.L. 107-361**

Authorizes the Secretary of the Interior to convey certain public lands within the Sand Mountain Wilderness Study Area in Idaho to resolve an occupancy encroachment dating back to 1971.

**Northern California Coastal Wild Heritage Wilderness Act (P.L. 106-362)**

Provides for the designation and management of Wilderness Areas in California.

**Big Sur Wilderness and Conservation Act of 2002 (P.L. 107-370)**

Designates certain lands in the State of California as components of the National Wilderness Preservation System, and for other purposes.

**Utah West Desert Land Exchange Act of 2000 (P.L. 106-301)**

Authorizes exchange of public lands for certain lands owned by the State of Utah within existing and proposed Wilderness Study Areas in the West Desert Region of Utah.

**The Land Use Planning Act (P. L. 94-579), as amended by the California Desert Protection Act of 1994 (P.L. 103-433) (43 USC 1781)**

Establishes boundaries and management responsibilities for areas in the California Desert, and establishes 69 new Wilderness Areas.

**The Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)**

Provides for the designation and preservation of Wilderness Areas.

**Tax Relief and Health Care Act of 2006**

Designates wilderness in White Pine County, Nevada.

### **Alaska Conveyance**

**The Alaska Native Claims Settlement Act of 1971 (ANCSA) (43 U.S.C. 1612)**

Requires the survey of Alaska Native lands for conveyance to Native corporations and individuals.

**The Alaska Statehood Act, as amended (48 U.S.C. Chap. 2 note)**

Requires the survey of lands for conveyance to the State.

**The Alaska National Interest Lands Conservation Act of 1980**

Provides for the designation and conservation of certain public lands in Alaska. BLM responsibilities include six Wild and Scenic Rivers, nine study rivers, one National Conservation Area, one

- (16 U.S.C. 3101 et seq.)** National Recreation Area, and one National Scenic Highway.
- Alaska Land Acceleration Act of 2003 (P.L. 108-452)** Reduces the delays that exist in the adjudication and conveyance of Alaska Native Allotments, State and other land entitlements that are authorized under the Alaska Native Allotment Act of 1906, the Alaska Native Claims Act, and the Alaska Statehood Act.
- Alaska Native Allotment Subdivision Act (P.L. 108-337)** Allows Native Alaskans to subdivide their restricted allotment lands with the approval of the Secretary of the Interior.
- 43 U.S.C. 2** Provides that the Secretary shall perform all executive duties pertaining to the surveying and sale of public lands, private claims of public lands, and the issuing of patents for all grants of land under the authority of the Government.
- 43 U.S.C. 52** Provides that the Secretary shall cause all public lands to be surveyed and monumented, that all private land claims shall be surveyed after they have been confirmed, and that the Secretary shall transmit plats of all lands surveyed to such officers as he may designate.

**Cadastral Survey**

- Executive Order 12906** The executive branch is developing, in cooperation with State, local, and tribal governments, and the private sector, a coordinated National Spatial Data Infrastructure to support public and private sector applications of geospatial data. BLM is charged with developing data standards, ensuring the capability to share cadastral data from the Public Land Survey System of the U.S. with partners.

**Land, Water Conservation Fund**

- The Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460 et seq.)** Provides for the establishment of the Land and Water Conservation Fund, special BLM accounts in the Treasury, the collection and disposition of recreation fees, the authorization for appropriation of recreation fee receipts, and other purposes. Authorizes planning, acquisition, and development of needed land and water areas and facilities.

**Oil & Gas Management**

- The Act of March 3, 1909, as amended, and the Act of May 11, 1938 (25 U.S.C. 396, 396(a))** Provides the basic mandate under which BLM supervises minerals operations on Indian Lands. Provides that lands allotted to Indians, and unallotted tribal Indian lands, may be leased for mining purposes, as deemed advisable by the Secretary.
- The Federal Oil and Gas Royalty Management Act** Comprehensive law dealing with royalty management on Federal and Indian leases. In addition to revenue accountability, it includes

**of 1982 (30 U.S.C. 1701)  
(FOGRMA)**

provisions pertaining to onshore field operations, inspections, and cooperation with State and Indian tribes; duties of lessees and other lease interest owners, transporters, and purchasers of oil and gas; reinstatement of onshore leases terminated by operation of law; and a requirement that the Secretary study whether royalties are adequate for coal, uranium, and non-energy leasable minerals.

**Energy Policy and  
Conservation Act  
Amendments of 2000 (P.L.  
106-469, Section 604) –**

Directs the Secretary of the Interior, in consultation with the Secretaries of Agriculture and Energy, to conduct an inventory of all onshore Federal lands to determine reserve estimates of oil and gas resources underlying the lands and the extent and nature of any impediments to development of the oil and gas resources.

**The Federal Onshore Oil  
and Gas Leasing Reform  
Act of 1987 (30 U.S.C. 226,  
et seq.)**

Establishes a new oil and gas leasing system, and changes certain operational procedures for onshore Federal lands.

**The Combined  
Hydrocarbon Leasing Act  
of 1981 (30 U.S.C. 181,  
351)**

Permits the owners of oil and gas leases issued after November 16, 1981, to explore, develop, and produce tar sands. Authorizes the issuance of combined hydrocarbon leases in specified areas designated by the Department of the Interior on November 20, 1980.

**Reorganization Plan No. 3  
of 1946, §402 (60 Stat.  
1099)**

Transferred mineral leasing functions to the Secretary, from the Secretary of Agriculture, for certain acquired lands.

**The Interior and Related  
Agencies Appropriations  
Act for 1981 (42 U.S.C.  
6508)**

Provides for competitive leasing of oil and gas in the National Petroleum Reserve in Alaska.

**The Federal Coal Leasing  
Amendments Act of 1976  
(30 U.S.C. 201, et seq.)**

Requires competitive leasing of coal on public lands, and mandates a broad spectrum of coal operations requirements for lease management.

**The Mining and Minerals  
Policy Act of 1970 (30  
U.S.C. 21a)**

Establishes policy of fostering development of economically stable mining and minerals industries, their orderly and economic development, and studying methods for disposal of waste and reclamation.

**The Geothermal Steam  
Act of 1970 (30 U.S.C.  
1001)**

Authorizes the Secretary to issue leases for the development of geothermal resources.

**The Geothermal Steam  
Act Amendments of 1988**

Lists significant thermal features within the National Park System requiring protection, provides for lease extensions and continuation of leases beyond their primary terms, and requires periodic review of cooperative or unit plans of development.

***The Act of March 3, 1879,  
as amended (43 U.S.C.  
31(a))***

Provides for the inventory and classification of the public lands, and examination of the geologic structure, mineral resources, and products of the national domain.

***The Surface Mining  
Control and Reclamation  
Act of 1977 (30 U.S.C.  
1201 et seq.)***

Provides that lands may be declared unsuitable for surface coal mining where significant adverse impacts could result to certain wildlife species.

### **Lands & Realty**

***Native American Technical  
Corrections Act of 2004  
(P.L. 108-204, Title II)***

Placed in trust for the Pueblo of Santa Clara in New Mexico approximately 2,484 acres of BLM-managed land. Placed in trust for the Pueblo of San Ildefonso in New Mexico approximately 2,000 acres of BLM-managed land.

***P.L. 107-374***

Direct the Secretary of the Interior to grant to Deschutes and Crook Counties, Oregon, a right-of-way to West Butte Road.

***P. L. 109-46***

Directs the Secretary of Agriculture to convey certain land to Lander County, Nevada, and the Secretary of Interior to convey certain land to Eureka County, Nevada, for continued use of cemeteries.

***P. L. 109-69***

Directs the Secretary of the Interior to convey certain land in Washoe County, Nevada, to the Board of Regents of the University and Community College System of Nevada.

***P. L. 109-130***

Directs the Secretary of the Interior to convey a parcel of real property to Beaver County, Utah.

***Southern Nevada Public  
Land Management Act of  
1998 (P.L. 105-263)***

Authorizes the disposal through sale of 27,000 acres in Clark County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada; and (c) the remaining 85 percent to be used to acquire environmentally sensitive lands in Nevada; to make capital improvements to areas administered by NPS, FWS and BLM in Clark County, Nevada; to develop a multi-species habitat plan in Clark County, Nevada; to develop parks, trails, and natural areas in Clark County, Nevada; and to provide reimbursements for BLM costs incurred in arranging sales and exchanges under this Act.

***Consolidated  
Appropriations Act, 2005  
(P.L. 108-447) – including  
the authorizations:***

- Foundation for Nevada's Veteran's Land Transfer Act of 2004 (P.L. 108-447, Division E, Section 144) – authorizes the transfer of public lands from the BLM to the Veteran's Administration for the construction and operation of medical and related facilities.
- To Resolve a Minor Boundary Encroachment on Lands of the Union Pacific Railroad Company in Tipton, CA (P.L. 108-447,

Division E, Section 139) – relinquishes the Federal government’s reversionary interest in an abandoned railroad right-of-way in order to clear the cloud on the title of a small parcel of private land.

- Federal Land Recreation Enhancement Act (P.L. 108-447, Division J, Title VIII) – Gives the BLM authority to collect entrance fees at certain recreation areas for ten years beginning in 2005.

**P.L. 107-324**

A bill to direct the Secretary of the Interior to convey certain land to the City of Haines, Oregon.

**T’uf Shur Bien  
Preservation Trust Area  
Act (P.L. 108-7, Division F,  
Title IV)**

Amended FLPMA, Section 316, to require that any corrections to land conveyance documents which affect the boundaries of land administered by a federal agency other than the BLM be made only after consultation with, and the approval of, the head of such other agency.

**Clark County  
Conservation of Public  
Land and Natural  
Resources Act of 2002  
(P.L. 107-282) as amended  
by P.L. 108-447**

Enlarges the area in which the BLM can sell lands under the Southern Nevada Public Land Management Act; approves a land exchange in the Red Rock Canyon Area; designates wilderness; designates certain BLM lands for a new airport for Las Vegas; and gives land to the State and City for certain purposes.

**P.L. 107-350**

Provides for the conveyance of certain public land in Clark County, Nevada, for use as a shooting range.

**P.L. 107-371**

Directs the Secretary of the Interior to disclaim any Federal interest in lands adjacent to Spirit Lake and Twin Lakes in Idaho resulting from possible omission of lands from an 1880 survey.

**P.L. 107-138**

Require the valuation of non-tribal interest ownership of subsurface rights within the boundaries of the Acoma Indian Reservation, and for other purposes.

**Lincoln County Lands Act  
of 2000 (P.L. 106-298)**

Authorizes disposal of certain Federal lands through public sale in Lincoln County, Nevada, and provides for use of the receipts: 5 percent to the State of Nevada, 10 percent to the County, and 85 percent to an interest bearing account that is available for expenditure without further appropriation..

**Lincoln County  
Conservation, Recreation  
and Development Act (PL  
108-424)**

Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The bill also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85 percent to a federal fund and 15 percent to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.

***Ivanpah Valley Airport  
Public Land Transfer Act  
(P.L. 106-145)***

Authorizes sale at fair market value of certain lands in Clark County, Nevada to Clark County, for use as an airport. Provides that the funds be deposited in the special account for the Southern Nevada Public Lands Act, to be used for acquisition of private in-holdings in the Mojave National Preserve and protection of petroglyph resources in Clark County, Nevada.

***The Burton-Santini Act  
(P.L. 96-586)***

Authorizes the Secretary to sell not more than 700 acres of public lands per calendar year in and around Las Vegas, Nevada. The proceeds are to be used to acquire environmentally sensitive lands in the Lake Tahoe Basin of California and Nevada.

***The Federal Power Act of  
1920, as amended (16  
U.S.C. 818)***

Allows other uses of Federal waterpower withdrawals with Federal Energy Regulatory Commission approval.

***The Act of May 24, 1928,  
as amended (49 U.S.C.  
App. 211-213)***

Authorizes the Secretary to lease contiguous unappropriated public lands (not to exceed 2,560 acres) for a public airport.

***The Airport and Airway  
Improvement Act of 1982  
(49 U.S.C. 2215)***

Authorizes conveyance of lands to public agencies for use as airports and airways.

***The Engle Act of February  
28, 1958 (43 U.S.C. 156)***

Provides that withdrawals for the Department of Defense for more than 5,000 acres shall be made by Congress.

***The Recreation and Public  
Purposes Act of 1926, as  
amended (43 U.S.C. 869)***

Authorizes the Secretary to classify public lands for lease or sale for recreation or public purposes.

***The R&PP Amendment  
Act of 1988***

Provides that suitable public lands may be made available for use as solid waste disposal sites, in a manner that will protect the U.S. against unforeseen liability.

***The Desert Land Act of  
1877 (43 U.S.C. 321-323)***

Provides authority to reclaim arid and semi-arid public lands of the western States through individual effort and private capital.

***The Act of August 30,  
1949, as amended (43  
U.S.C. 687(b))***

Authorizes the Secretary to dispose of public lands, and certain withdrawn Federal lands in Alaska, that are classified as suitable for housing and industrial or commercial purposes.

***Federal Land Exchange  
Facilitation Act of 1988 (43  
U.S.C. 1716)***

Amends FLPMA to provide for the streamlining of Federal land exchange procedures.

***The Arkansas-Idaho Land  
Exchange Act of 1992  
(P.L. 102-584)***

Authorizes the Secretary to enter into land exchanges for certain purposes.

***The Utah School Lands Act (P.L. 103-93)***

Authorizes the Secretary to enter into land exchanges for certain purposes.

**Recreation Resources Management**

***Old Spanish Trail Recognition Act of 2002 (P.L. 107-325)***

A bill to amend the National Trails System Act to designate the Old Spanish Trail as a National Historic Trail.

***The 1996 Interior and Related Agencies Appropriations Act (P.L. 104-134)***

Directs the Secretary of the Interior, acting through the Bureau of Land Management, to develop and implement a pilot recreation fee demonstration program to determine the feasibility of cost recovery for operation and maintenance of recreation areas and sites.

***The King Range National Conservation Area Act of 1970, as amended (P.L. 91-476) (16 U.S.C. 460y)***

Provides for management and development of the King Range National Conservation Area for recreational and other multiple-use purposes. It authorizes the Secretary to enter into land exchanges and to acquire lands or interests in lands within the national conservation area.

***Alaska National Interest Lands Conservation Act (P.L. 96-487) (16 USC 460mm)***

Established the Steese National Conservation Area to be managed by the BLM.

***National Parks and Recreation Act of 1978 Amendment (P.L. 101-628)***

Establishes the Yaquina Head Outstanding Natural Area in the State of Oregon in order to protect the unique scenic, scientific, educational, and recreational values of such lands. Requires the Secretary of the Interior to develop a management plan for such Area. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

***Arizona Desert Wilderness Act of 1990 – Title II – Designation of the Gila Box Riparian National Conservation Area (P.L. 101-628) (16 USC 460ddd)***

Establishes the Gila Box Riparian National Conservation Area. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

***The Snake River Birds of Prey National Conservation Area Act of 1993 (P.L. 103-64) (16 USC 460iii)***

Establishes the Snake River Birds of Prey National Conservation Area, Idaho, to provide for the conservation, protection, and enhancement of raptor populations, habitats, and associated natural resources and of the scientific, cultural, and educational resources of the public lands. Requires the Secretary of the Interior to finalize a new comprehensive management plan for the Area. Authorizes the Secretary, acting through the Bureau of Land Management, to establish a visitor's center to interpret the history and geological, ecological, natural, cultural and other resources of the Area and biology of the raptors and their relationships to humans.

**An Act to Establish the Red Rock Canyon National Conservation Area in Nevada (P.L. 101-621) as amended by 107-282 (16 U.S.C. 460ccc)**

Provides for the conservation, protection, and enhancement of cultural and natural resources values by the BLM within the Red Rock Canyon National Conservation Area.

**An Act to Establish the El Malpais National Monument and the El Malpais National Conservation Area in New Mexico, P.L. 100-225 (16 U.S.C. 460uu 21)**

Provides for the protection and management of natural and cultural resource values within the El Malpais National Conservation Area by the BLM.

**An Act to Provide for the Designation and Conservation of Certain Lands in Arizona and Idaho(P.L. 100-696) (16 U.S.C. 460xx)**

Establishes the San Pedro Riparian National Conservation Area in Arizona and provides for management and development for recreation and other multiple-use purposes.

**Black Canyon of the Gunnison National Park and Gunnison Gorge National Conservation Area Act of 1999 (6 USC 410fff), as amended (PL 106-76 & 108-128)**

Establishes the Gunnison Gorge National Conservation Area to be managed by the Secretary, acting through the Director of the Bureau of Land Management. PL 108-128 amended the boundaries of the National Conservation Area.

**Black Rock Desert/High Rock Canyon Emigrant Trails National Conservation Area Act of 2000, as amended, (P.L. 106-554 & P.L. 107-63). (16 U.S.C. 460ppp)**

Establishes the Black Rock Desert/High Rock Canyon Emigrant Trails National Conservation Area in Nevada, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.

**Colorado Canyons National Conservation Area and Black Ridge Canyon Wilderness Act of 2000 (16 U.S.C. 460mmm, P.L. 106-353 ), as amended by P.L. 108-400 (43 USC 460mmm)**

Establishes the McInnis Canyons National Conservation Area (formerly Colorado Canyons National Conservation Area) and Black Ridge Canyon Wilderness Area in Colorado, to be managed by the BLM.

**Las Cienegas National Conservation Area Act (P.L. 106-538) (16 U.S.C. 460ooo)**

Establishes the Las Cienegas National Conservation Area in Arizona, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.



**Santa Rosa and San Jacinto Mountains National Monument Act of 2000 (P.L. 106-351) (16 U.S.C. 431)**

Establishes the Santa Rosa and San Jacinto Mountains National Monument in California, to be managed by the Secretary, acting through the Director of the Bureau of Land Management

**Steens Mountain Cooperative Management and Protection Act of 2000 (P.L. 106-399) (16 U.S.C. 460nnn)**

Establishes the Steens Mountain Cooperative Management and Protection Area in Oregon, to be managed by the Secretary, acting through the Director of the Bureau of Land Management

**Presidential Proclamation 6920 of 1996**

Established the Grand Staircase - Escalante National Monument, to be managed by the Secretary of the Interior, acting through the Director of the Bureau of Land Management.

**Presidential Proclamation 7265 of 2000**

Established the Grand Canyon - Parashant National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management and the National Park Service. The Bureau of Land Management shall have primary management authority for those portions of the Monument outside of the Lake Mead National Recreation Area.

**Presidential Proclamation 7264 of 2000**

Established the California Coastal National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

**Presidential Proclamation 7263 of 2000**

Established the Agua Fria National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

**P.L. 107-30**

Provides further protections for the watershed of the Little Sandy River as part of the Bull Run Watershed Management Unit, Oregon, and adds responsibilities for the Secretary of the Interior and the Bureau of Land Management.

**The National Trails System Act of 1968, as amended (16 U.S.C. 1241-1249)**

Establishes a national trails system and requires that Federal rights in abandoned railroads be retained for trail or recreation purposes, or sold with the receipts to be deposited in the LWCF.

**The National Parks and Recreation Act of 1978 (16 U.S.C. 1242-1243) P.L. 107-213**

Establishes a number of national historic trails which cross public lands.

Re-designate certain lands within the Craters of the Moon National Monument, and for other purposes.

**Mining Law Administration**

***The Omnibus Budget Reconciliation Act of 1993 (P.L. 103-66)***

Establishes an annual \$100 per claim maintenance fee for unpatented mining claims and sites through 1998. The law allows a waiver from the fee for those claimants who hold 10 or fewer claims. It also establishes a \$25 per claim location fee for new claims, to be paid when they are recorded with BLM. The Act also broadened the BLM's authority to collect recreation use fees.

***The General Mining Law of 1872, as amended (30 U.S.C. 22, et seq.), as amended by P.L. 108-447, Division E, Section 120, (30 U.S.C. 23 et seq.)***

Provides for locating and patenting mining claims where a discovery has been made for locatable minerals on public lands in specified States, mostly in the western U.S.

***The Act of March 3, 1879, as amended, (43 U.S.C. 31(a))***

Provides for the inventory and classification of the public lands, and examination of the mineral resources and products of the national domain.

***The Mining and Minerals Policy Act of 1970, (30 U.S.C. 21a) (30 U.S.C. 1601, et seq.)***

Sets out the policy of fostering development of economically stable mining and mineral industries, and studying methods for waste disposal and reclamation.

***The Department of the Interior and Related Agencies Appropriations Act for 1989 (43 U.S.C. 1474)***

Provides that receipts for 1989 and thereafter from administrative fees (service charges) established by the Secretary for processing actions relating to the administration of the General Mining Laws shall be immediately available to BLM for mining law administration program operations.

***The 1994 Interior and Related Agencies Appropriations Act (P.L. 103-138)***

Provides that funds shall be available to BLM for mining law administration program operations, to be reduced by amounts collected from annual mining claim fees.

***The 1999 Interior and Related Agencies Appropriations Act ( P.L. 105-277)***

Reauthorizes the collection of annual mining claim maintenance fees through 2001. Extends the recreation fee demonstration program through fiscal year 2001, with collected funds remaining available through fiscal year 2004.

***The 2002 Interior and Related Agencies Appropriations Act ( P.L. 107-63)***

Reauthorizes the collection of annual mining claim maintenance fees through 2003. Extends the recreation fee demonstration program through fiscal year 2004, with collected funds remaining available through fiscal year 2007.

**Hazardous Materials Management**

***The Resource Conservation and Recovery Act as amended***

Authorizes EPA to manage, by regulation, hazardous wastes on active disposal operations. Waives sovereign immunity for Federal agencies with respect to all Federal, State, and local solid and

**by Federal Facility  
Compliance Act of 1992  
(42 U.S.C. 6901-6992)**

hazardous waste laws and regulations. Makes Federal agencies subject to civil and administrative penalties for violations, and to cost assessments for the administration of the enforcement.

**The Comprehensive  
Environmental Response,  
Compensation, and  
Liability Act of 1980 as  
amended by the  
Superfund Amendments  
and Reauthorization Act of  
1986 (42 U.S.C. 9601-9673)**

Provides for liability, risk assessment, compensation, emergency response, and cleanup (including the cleanup of inactive sites) for hazardous substances. Requires Federal agencies to report sites where hazardous wastes are or have been stored, treated, or disposed, and requires responsible parties, including Federal agencies, to clean-up releases of hazardous substances.

**Community Environmental  
Response Facilitations  
Act of 1992 (42 U.S.C.  
9620(h))**

Amendment to the *Comprehensive Environmental Response, Compensation, and Liability Act of 1980*, as amended, which expands on the risk assessment requirements for land transfers and disposal.

**The Emergency Planning  
and Community  
Right-To-Know Act of  
1986 (42 U.S.C.  
11001-11050)**

Requires the private sector to inventory chemicals and chemical products, to report those in excess of threshold planning quantities, to inventory emergency response equipment, to provide annual reports and support to local and State emergency response organizations, and to maintain a liaison with the local and state emergency response organizations and the public.

**The Pollution Prevention  
Act of 1990 (42 U.S.C.  
13101-13109)**

Requires and encourages prevention and reduction of waste streams and other pollution through minimization, process change, and recycling. Encourages and requires development of new technology and markets to meet the objectives.

### **Annual Maintenance**

**National Dam Inspection  
Act of 1972 (33 U.S.C. 467)**

Requires the Secretary of the Army, acting through the Chief of Engineers, to carry out a dam inspection program to protect human life and property.

### **Other Authorizations**

**The Food Security Act of  
1985 (7 U.S.C. 148f)**

Provides for the transfer of funds to the Secretary of Agriculture for Mormon cricket and grasshopper control.

**Indian Self Determination  
And Education Assistance  
Act (P.L. 93-638)**

Provides for non-competitive contracts, grants, or cooperative agreements entered into between a tribal organization and the Federal government for the planning, conduct, and administration of programs which enhance Indian educational achievement or provide other Federal services more responsive to the needs and desires of those communities.

**Oregon Land Exchange**

Authorizes exchange of specified parcels of public and national

**Act of 2000 (P.L. 106-257)**

forest lands in Oregon for specified parcels of private lands.

**Healthy Forests  
Restoration Act (P.L. 108-  
148) -**

Authorized the BLM and the U.S. Forest Service to conduct hazardous fuel reduction projects on federal land in wildland-urban interface areas and on certain other federal lands using expedited procedures.

**P.L. 109-127**

Revokes a Public Land Order with respect to certain lands erroneously included in the Cibola National Wildlife Refuge, California.

## Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Management Of Lands and Resources Impact of the CR</b>	<b>6,012</b>	<b>847,632</b>	<b>5,989</b>	<b>863,244</b>	<b>0</b>	<b>+27,095</b>	<b>-31</b>	<b>-10,901</b>	<b>5,958</b>	<b>879,438</b>	<b>-31</b>	<b>+16,194</b>
			<b>-20</b>	<b>-23,555</b>			<b>+20</b>	<b>+23,555</b>				
<b>Total Appropriation</b>	<b>6,012</b>	<b>847,632</b>	<b>5,969</b>	<b>839,689</b>	<b>0</b>	<b>+27,095</b>	<b>-11</b>	<b>+12,654</b>	<b>5,958</b>	<b>879,438</b>	<b>-31</b>	<b>+16,194</b>
Land Resources	1,387	187,613	1,373	186,881	0	+5,476	-17	-8,552	1,356	183,805	-17	-3,076
Soil, Water, Air Mgt	223	33,838	216	32,053	+0	+877	+0	-232	216	32,698	0	+645
Range Mgt	635	69,870	628	68,279	+0	+2,541	+0	-282	628	70,538	0	+2,259
Forestry Mgt	78	10,404	77	10,464	+0	+281	+0	-72	77	10,673	0	+209
Riparian Mgt	177	22,124	173	21,598	+0	+691	+0	-75	173	22,214	0	+616
Cultural Resources Mgt	126	15,015	133	18,136	+0	+493	-9	-3,054	124	15,575	-9	-2,561
Wild Horse and Burro Mgt	148	36,362	146	36,351	+0	+593	-8	-4,837	138	32,107	-8	-4,244
Wildlife & Fisheries	283	40,480	280	40,805	0	+1,112	0	-906	280	41,011	0	+206
Wildlife Mgt	192	28,166	190	28,387	+0	+749	+0	-789	190	28,347	0	-40
Fisheries Mgt	91	12,314	90	12,418	+0	+363	+0	-117	90	12,664	0	+246
Threatened & Endangered Species	165	21,254	163	21,435	+0	+632	+0	-73	163	21,994	0	+559
Recreation	558	65,131	551	63,765	0	2,020	0	-467	551	65,318	0	+1,553
Wilderness Mgt	142	16,559	139	16,215	+0	+534	+0	-44	139	16,705	0	+490

## Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Recreation Resource Mgt	416	48,572	412	47,550	+0	+1,486	+0	-423	412	48,613	0	+1,063
Energy & Minerals	993	108,157	1,056	134,705	+0	+3,751	+15	+2,750	1,071	141,206	+15	+6,501
Oil and Gas Mgt	830	88,962	895	115,308	+0	+3,086	+15	+2,797	910	121,191	+15	+5,883
Coal Mgt	76	9,159	75	9,246	+0	+312	+0	-23	75	9,535	0	+289
Other Mineral Resources Mgt	87	10,036	86	10,151	+0	+353	+0	-24	86	10,480	0	+329
Alaska Minerals	18	2,263	7	0	+0	+0	-7	+0	0	0	-7	0
Realty and Ownership	693	88,978	672	82,516	+0	+2,305	-31	-6,271	641	78,550	-31	-3,966
Alaska Conveyance	280	40,002	267	35,234	+0	+696	-9	-1,890	258	34,040	-9	-1,194
Cadastral Survey	106	15,790	101	13,951	+0	+430	-9	-3,242	92	11,139	-9	-2,812
Land and Realty Mgt	307	33,186	304	33,331	+0	+1,179	-13	-1,139	291	33,371	-13	+40
Communications Sites Mgt	22	0	22	0	+0	+0	+0	+0	22	0	0	0
Fee Collection	22	2,000	22	2,000	+0	+0	+0	+0	22	2,000	0	0
Offsetting Fees		-2,000		-2,000		+0		+0	0	-2,000	0	0
Resource Protection & Maintenance	540	84,358	529	83,631	+0	+2,005	+0	-3,576	529	82,060	0	-1,571
Resource Mgt Planning	313	49,527	307	49,142	+0	+1,176	+0	-3,247	307	47,071	0	-2,071

## Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Resource Protection & Law Enforcement	124	18,942	121	18,556	+0	+390	+0	-87	121	18,859	0	+303
Hazardous Materials Mgt	103	15,889	101	15,933	+0	+439	+0	-242	101	16,130	0	+197
Transportation & Facilities Maintenance	399	76,646	395	75,381	+0	+1,066	-13	-4,616	382	71,831	-13	-3,550
Operations	51	6,179	51	6,247	+0	+171	+0	-10	51	6,408	0	+161
Annual Maintenance	247	31,571	244	30,977	+0	+895	+0	-244	244	31,628	0	+651
Deferred Maintenance	95	38,896	94	38,157	+0	+0	-7	-4,362	87	33,795	-7	-4,362
Infrastructure Improvement*	6	0	6	0	+0	+0	-6	+0	0	0	-6	0
Workforce & Organizational Support	567	145,446	557	147,183	0	8,481	0	-2,583	557	153,081	0	+5,898
Information Systems Operations	71	21,139	68	18,728	+0	+178	+0	-3,606	68	15,300	0	-3,428
Administrative Support	496	50,680	489	50,560	+0	+1,843	+0	-1,507	489	50,896	0	+336
Bureauwide Fixed Costs	0	73,627	0	77,895	+0	+6,460	+0	+2,530	0	86,885	0	+8,990
Mining Law Administration	286	0	286	0	+0	+0	+12	+0	298	0	+12	0
Mining Law Administration	286	32,696	286	32,696	+0	+0	+12	+2,000	298	34,696	+12	+2,000
Offsetting Fees		-32,696		-32,696		+0		-2,000	0	-34,696	0	-2,000
Land and Resources Information Systems	65	17,949	62	17,585	+0	+247	+0	-1,607	62	16,225	0	-1,360

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grasshoppers & Mormon Crickets	1	0	1	0	+0	+0	+0	+0	1	0	0	0
Healthy Lands Initiative	0	0	0	0	+0	+0	+10	+15,000	10	15,000	+10	+15,000
Challenge Cost Share	35	9,357	35	9,357	+0	+0	+0	+0	35	9,357	0	0
Challenge Cost Share	35	9,357	35	9,357	+0	+0	+0	+0	35	9,357	0	0
Cooperative Conservation Initiative	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Reimbursables (\$ are non-add)	245	62,000	245	53,000	+0	+0	+0	+0	245	53,000	0	0

Note: This table does not display the impact of the 2007 Continuing Resolution at the Activity or Subactivity level. For that information, see the Budget at a Glance table in the Budget at a Glance tab.



## Justification of Fixed Costs and Related Changes

(dollars in thousands)

	2007 Budget	2007 Revised	2008 Fixed Costs Change
<b><u>Additional Operational Costs from 2007 and 2008 January Pay Raises</u></b>			
<b>1. 2007 Pay Raise, 3 Quarters in 2007 Budget</b>	+6,784	+6,784	NA
<i>Amount of pay raise absorbed (assuming enactment of 2.2%)</i>	[2,908]	[2,908]	NA
<b>2. 2007 Pay Raise, 1 Quarter (assumed 2.2%)</b>	NA	NA	+2,606
<b>3. 2008 Pay Raise (Assumed 3.0%)</b>	NA	NA	+12,801
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Line 1 is an update of 2007 budget estimates based upon the currently estimated enacted amount of 2.2%. Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007. Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008.</p> <p>The 2007 President's Budget funds only 70% of the total estimated pay raise that takes effect in January 2007. The remaining 30% of the total estimated pay raise effective January 2007 will be absorbed. The 2008 President's Budget Request fully funds the pay raises for the last quarter of 2007 and the first three quarters of 2008.</p>			
<b><u>Other Fixed Cost Changes</u></b>			
<b>Two More Pay Days</b>	0	0	+4,312
This adjustment reflects the increased costs resulting from the fact that there is two more pay days in 2008 than in 2007.			
<b>Employer Share of Federal Health Benefit Plans</b>	39,265	39,265	+924
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 6 percent, the average increase for the past few years.			
<b>Worker's Compensation Payments</b>	7,778	7,778	+740
The adjustment is for actual charges through June 2006, in the costs of compensating injured employees and dependents of employees who suffered accidental deaths while on duty. Costs for 2007 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.			
<b>Unemployment Compensation Payments</b>	6,771	6,771	+946
<i>Amount of unemployment compensation absorbed</i>			
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.			

	2007 Budget	2007 Revised	2008 Fixed Costs Change
<b>Rental Payments</b>	49,132	49,132	+1,680
<p>The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.</p>			
<b>Departmental Working Capital Fund</b>	23,440	21,332	+3,086
<i>Amount of Dep't Working Capital Fund absorbed</i>			0
<p>This change reflects expected changes in the charges for Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management. The latest estimate for this expense in 2008 is \$26,837M.</p>			
<b>Total Fixed Costs Absorbed</b>			[0]
<b>Total Fixed Costs Funded</b>			+27,095

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## Activity: Land Resources

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008 Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	Change from 2007 (+/-)
Soil, Water, Air Mgt	\$ 33,838 FTE 223	32,053 216	+877 0	-232 0	32,698 216	+645 0
Range Mgt	\$ 69,870 FTE 635	68,279 628	+2,541 0	-282 0	70,538 628	+2,259 0
Forestry Mgt	\$ 10,404 FTE 78	10,464 77	+281 0	-72 0	10,673 77	+209 0
Riparian Mgt	\$ 22,124 FTE 177	21,598 173	+691 0	-75 0	22,214 173	+616 0
Cultural Resources Mgt	\$ 15,015 FTE 126	18,136 133	+493 0	-3,054 -9	15,575 124	-2,561 -9
Wild Horse and Burro Mgt	\$ 36,362 FTE 148	36,351 146	+593 0	-4,837 -8	32,107 138	-4,244 -8
Total Activity	\$ 187,613 FTE 1,387	186,881 1,373	5,476 0	-8,552 -17	183,805 1,356	-3,076 -17
Impact of the CR (Non-Add)	\$ FTE	-[1,830] -[2]		[1,830] [2]		

### Impact of 2007 Continuing Resolution (-\$1,830,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes a decrease of -\$6,722,000 in the Land Resources activity, which includes an increase of \$1,830,000 to bring these programs from the 2007 Continuing Resolution level to the 2007 President's budget.

### ACTIVITY DESCRIPTION

This activity provides for integrated management of public land renewable and cultural resources. BLM manages these resources on a landscape basis, with each program contributing to the overall health of the land. Conserving, restoring, and sustaining the health of the land is the foundation for BLM's renewable resources management and is key to the

agency's long-term strategic vision. Livestock grazing, timber harvesting and other resource uses can be sustained over time only if the land is actively being managed to restore and/or sustain a healthy condition.

The programs in this activity, in concert with other programs, work together to support BLM's strategic vision by providing renewable resources, commercial and recreational uses, and aesthetic benefits through healthy forests, healthy rangeland ecosystems, functioning watersheds, and properly functioning riparian habitat. The BLM provides forage for livestock, protects cultural values, and maintains thriving wild horse and burro herds.

## Activity: Land Resources

### Subactivity: Soil, Water, and Air

#### Activity: Land Resources

#### Subactivity: Soil, Water Air Management

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	33,838	32,053	+877	-232	32,698	+645
FTE	223	216	0	0	216	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Soil, Water, Air Management

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-124
• Finance & Business	-6
• Travel Reduction	-102
<b>TOTAL, Program Changes</b>	<b>-232</b>

#### Justification of 2008 Program Changes

The 2008 budget request for the Soil, Water and Air Program is \$32,698,000 and 216 FTE, a program change of -\$232,000 and 0 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$124,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services (-\$6,000)** - The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Travel Reduction (-\$102,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

## Program Overview

The complete Soil, Water and Air Program includes two major sections: 1) Soil, Water and Air, and 2) Abandoned Mine Lands cleanup.

### Soil, Water and Air

**Program Components** — The Soil, Water and Air Program is responsible for

- Soil productivity and health
- Water quality
- Colorado River Basin salinity control activities
- Water source inventories, water rights filings
- Air quality

**Means and Strategies** — The Soil, Water and Air Management Program's means and strategies to achieve performance goals are:

- Obtain soil survey and ecological site descriptions for public land, the basic resource information needed to manage use and sustain yield;
- Participate in land health assessments, the primary means of determining the effectiveness of past and current management practices;
- Participate in development, implementation and monitoring of best management practices that support state water and air quality standards under the Clean Water and Clean Air Acts, the Colorado River Salinity Act, and the Endangered Species Act, as related to aquatic habitat conditions;
- Provide soil, water and air technical expertise to all BLM multiple use programs, including modeling, interpretation, monitoring and evaluation of environmental effects of management actions and decisions.



Soil scientist and crew set up a rainfall runoff simulation test to assess impacts of OHV activity on saline soils in the Gunnison Gorge, Colorado.

**Critical Factors** — Critical factors affecting Soil, Water and Air Program performance include:

- Climate change and its potential to affect specific long-term vegetation management goals;
- Accomplishment of integrated land health assessment which depends on staff availability, permit workloads of other programs, and impacts of seasonal wildfire suppression and stabilization activity.

**Long-Term Vision** — Significant components of the long-term vision of the Soil, Water and Air Program are:

- Proper functioning riparian areas and watersheds in which streams meet state water quality standards;
- Air Quality non-attainment areas in which emission of criteria pollutants from BLM-permitted activities are minimized;
- All National Landscape Conservation System landscapes are in excellent ecological condition;
- All public land applications and use authorizations are processed with needed soil, water and air information;
- Permanent, functional, and accessible soil, water and air data systems, including an effective land health assessment process.

**Abandoned Mine Lands**

**Program Components** - The AML program’s overall objective is to improve water quality and remediate other environmental impacts and physical safety hazards from abandoned hardrock mine sites. Historic hardrock mines produced precious metals, base metals, and other important mineral commodities (gold, silver, copper, lead, zinc, mercury, etc.). The mines were shut down, became inactive, or were abandoned according to the conditions and practices affecting mineral economics of the time.

**Use of Cost and Performance in the Abandoned Mine Lands Program**

Accounting codes are assigned to each AML project. These codes enable the BLM to distinguish funds applied toward on-the-ground projects from program administration expenditures. This method facilitates cost accounting analyses throughout the life of our projects, and supports cost recovery/cost avoidance measures to have financially viable responsible parties pay for their site remediation, where possible. This progressive arrangement allows the BLM to review expenditures for integrity, monitor obligations and expenditures and shift funds to other AML priorities should a project be delayed. For example, in Alaska and Utah, analyses determined that resources were available for reallocation toward the California Rand Historical Mining District to mitigate and clean up mercury contamination.

Many abandoned mines are causing environmental degradation, primarily through water pollution. Typical kinds of environmental problems stemming from AML sites include:

- Contaminated/acidic surface and ground water;
- Stockpiled waste rock and mill tailing piles;
- Contaminated soils and groundwater; and
- Leaking chemical containers.

Many affected watersheds are in arid climates in the West, where water is scarce, and the need to improve water quality for human and aquatic resource use is critical.





Some equipment used in separating heavy mineral sands and mercury contaminants. The spiral wheel in the far right photo is used in the final separation of mercury from less dense mineral sands. The recovered mercury is deposited in a pan below, where it is then collected and shipped to an authorized mercury recycler.

**Means and Strategies** - Key actions to date include:

- Establishing program objectives and policies;
- Conducting targeted inventory and field validations;
- Developing an inventory database and program management system;
- Applying risk-based criteria and a project peer review to ensure projects are eligible and successes attainable; and
- Establishing partnerships with other government and non-government agencies and organizations.

**Critical Factors** - Most AML restoration projects are highly complex, and involve considerable environmental analysis and engineering study to assess site conditions and develop appropriate remedies. Typically, some of the appropriated funds for a given year cover such costs for new projects. Remaining funds are applied toward actual on-the-ground remediation activities normally carried out by contractors.

**Performance Measures** - Program performance can be impacted by unforeseen complexities in ground and water conditions, the need for additional engineering studies, and changes in site conditions due to excessive precipitation or erosion. Performance can also be impacted by the need to spend resources for increased monitoring and maintenance of restored sites. For example, even passive water treatment systems require periodic maintenance and adjustments.

**Long-Term Vision** - Recognizing that only a portion of AML sites are posing significant environmental impacts or safety hazards, the BLM is seeking to develop a long-range working inventory of priority sites that can form the basis of realistic goals and strategies. The BLM State Offices have developed multi-year workplans. These plans are developed and shared with the BLM's Federal and State partners to identify priority watersheds and high impact areas where field work will be conducted. Initial plans cover years 2007 – 2013. Plans will be reviewed and adjustments updated annually, and program performance will be integrated into the planning process.

**Other Funding Resources** - The BLM's response to AML impacts is based on a risk-based, watershed approach in partnership with over 100 Federal, State, tribal, and non-government organizations. State governments set watershed priorities. The BLM, and other partners, collaborate and leverage funds to address their respective sites and impacts.

The BLM's program does not duplicate the coal AML program of the Office of Surface Mining, nor is it funded by the AML trust fund established by the Surface Mining Control and Reclamation Act.

**Contributions to the Strategic Plans in the Soil, Water and Air and AML Programs** - The Soil Water and Air and the AML programs support the DOI's Strategic Plan goals of improving and maintaining health of watersheds and landscapes, sustaining biological communities, planning actions to use energy and non-energy minerals, forage resources, forest and woodland products, and improving information management.

## 2008 Program Performance

### *Soil, Water and Air*

In 2008, the Soil, Water and Air (SWA) Program will continue working to sustain healthy, productive watersheds. Strongest emphasis will be placed on analysis of impacts of oil and gas development particularly related to effects on air and water quality; providing soil and hydrologic information needed for burned area stabilization; integrated land health assessments; resource restoration in NLCS units; assuring availability of sufficient supplies of water to manage public lands through inventory and monitoring of water sources, and participation in state water basin adjudications; cleanup of abandoned mines; and support to the Healthy Lands Initiative. The SWA program will also continue its commitment to work with states to improve water quality in streams, lakes and other water bodies that are not meeting state standards.



*Hydrologists measure water discharge in the San Miguel River, Colorado, to determine availability for natural resource management and other uses.*

The Soil, Water and Air Program is on track to achieve its 2008 performance goals.

- The long-term BLM goal to meet state water quality standards on 91 percent of stream miles flowing on BLM-managed land by 2008 has been achieved. Annual targets of 200 miles of streams and 600 acres of lakes and ponds achieving water quality standards have been met in most years since 2002, and the targets have been achieved on average during that period. In 2006 the actual accomplishments for new surface water acres and stream miles meeting state water quality standards were below the planned targets by 8 percent and 38 percent, respectively. This is due to the process by which accomplishments are achieved. Whether water bodies are meeting standards is

determined by the individual states based on state rules and measurements, and are usually unaffected by annual BLM management actions. The BLM target for 2008 in the President's budget will be the same as 2007.

- A new long-term performance goal (Bureau Goal 1.1.18) has been established in 2007: Assure continued availability of a sufficient supply of water on BLM-managed land to meet all BLM management objectives. This has been a BLM "emphasis area" for several years due to the critical, irreplaceable need for water in most BLM management activities. To achieve this goal, BLM will inventory and monitor water resources, and apply that data as needed to file for and assert water rights on BLM-managed land as required by state and federal law. Progress toward this goal is anticipated in 2008 through effective participation in the Gila River (AZ) Stream Adjudication and the Snake River Basin Adjudication; smaller adjudications in Montana, Colorado, New Mexico, and Utah; and other interactions with state and private water managers, such as Southern Nevada Water Authority. The baseline value for this performance measure will be established in 2007.
- Soil, water and air technical support is provided to all programs with emphasis on livestock grazing, and mineral activities such as oil, gas, and hard rock. Workload and performance accomplishments are often reported in those programs. Soil survey data and related ecological site identification is baseline information typically used by those programs in land health assessments or restoration activities and measured in the Soil, Water and Air Program as program element BO. The number of acres of soil survey has increased substantially since 2004, as the demand for soil information for ecological site classification, restoration of disturbed sites, land health assessments, and other uses has grown. Further increases in production are anticipated in 2007 and 2008 due to accelerated survey work where demand for land health assessments is high (eg. OR, WY, MT and UT):
  - 2004—400,000 acres
  - 2005—630,000 acres
  - 2006—840,000 acres
  - 2007—1,300,000 acres (planned )
  - 2008---1,200,000 acres (planned)
- Colorado River salinity control work is managed by the Soil, Water and Air
- Program. The performance goal is to reduce transport of salt from BLM-managed lands into the Colorado River system by 10,000 tons of salt annually. Accomplishments are tracked by the Colorado River Basin Salinity Forum, but not directly in BLM performance or workload measures.
  - 2005--- 14,100 tons of salt retained
  - 2006--- 9,100 tons of salt retained
  - 2007--- 10,000 tons of salt retained (planned)
  - 2008--- 10,000 tons of salt retained (planned)

**Program Assessment Rating Tool**

During 2006, the Land Resources, Wildlife and Fisheries, Endangered Species and Oregon and California Grant Lands programs participating in "Resource Protection" work activities were evaluated using the Administration's Program Assessment Rating Tool (PART). Results of the 2006 Resource Management program assessment indicated that BLM needed to improve its performance measures and the data collection and reporting processes for those measures. As a result of this recommendation, BLM has made improvements which will help to show the progress being made to achieve Resource Protection goals. The improvements BLM has made include:

- Refined existing performance measures to clarify the standard used to reflect achievement.
- Improved data collections and measurement processes to improve trend data;
- Added several new intermediate measures that help show annual contributions to the long term outcome measures;
- Improved the alignment of program elements to work activities to show the increase of work by integrated programs to achieve "Resource Protection" objectives; and
- Continued efforts to develop an efficiency measure for the "Resource Protection" mission area.

The BLM continues to validate the performance information collected by working closer with the State and Field Offices. Performance measures are linked to the budget allocations, as well as the measurable outputs. The BLM is also working to improve the way performance measure information is used in executive leadership performance appraisal plans to hold executives accountable for meeting performance targets.

The decline after 2005 resulted from the change to an improved method of measurement. This is consistent with the 2006 PART recommendation to improve resource protection activities with increased quality of resource protection data.

- The Soil, Water and Air program makes significant contributions to BLM's ability to accomplish many of its mission performance targets. A program evaluation and action plan was developed in 2006 to ensure the Soil, Water and Air Program is effectively and efficiently supporting BLM's multiple-use and sustained yield mission. Cost savings in 2008 are anticipated by introducing distance learning courses in soil data access and interpretation, water quality measurement and introductory air resource management planning.

**Abandoned Mine Lands**

Every AML project planned for fiscal year 2008 focuses on physical safety and/or environmental hazards. In fiscal year 2008, the BLM plans to improve water quality on 2,631 acres by funding approximately 65 ongoing projects in 12 states. Fiscal year 2008 AML projects scheduled for funding are listed below.

**2008 AML Projects**

<b>State</b>	<b>Project</b>
Alaska	Maclaren Glacier Monitoring; Harrison Creek Restoration; Yukon River Inter Tribal Watershed Council Agreement Inventory; Hiyu Minesite Passive Reactive Barrier System; Interagency Birch Creek Assessment
Arizona	Brunckow Mine Assessment; Moon Mountain Mill Ore Piles and Physical Safety Hazards Removal

State	Project
California	Pond Mine Mercury Removal; Poore Mine Mercury Removal; Rathburn-Petry Mercury Removal; Oat Hill Extension Mine Mercury Tailings Removal; Poison Lake Assessment and PRP Search; Ruth Mine Assessment and PRP Search; Humbug Creek Delta Mercury Removal; Clear Creek TMDL Sampling; Longfellow Inventory and Assessment; Boston Tunnel Mercury Removal; Riconada Mine Mercury Removal; Deer Creek Mercury Removal; Bodie Assessment
Colorado	Lark, John and Joe Treatment Construction; Dinero Tunnel Underground Hydrological Source Control; Ute-Ulay Mine/Mill Removal; Eveline Acid Neutralization and Metals Removal; Kerber Creek Tailings Removal; Tiger Tunnel Reclamation; Mogul Dump and Adit Removal; Gladstone Acid Mine Drainage Treatment; Bats and Mines Inventory; Animas Operation and Maintenance; Milsap Gulch Tailings Stabilization; Dinero Dumps Underground Hydrological Source Control; Querida Tailings Stabilization; Eureka Channel Restoration and Tailings Removal; North California Mountain Draining Adit Reclamation.
Idaho	Bayhorse Mine Restoration; South Fork Couer D'Alene (CDA) Inventory and Monitoring; Buckhorn Mill Tailings Rehabilitation; Sonneman Mine Tailings Stabilization; Idaho Falls Do Invest Inventory; Twin Peaks Monitoring; CDA Idora Mine Shaft and Adit Closures; Salmon River Basin Assessment; CDA Rock Dumps Maintenance and Monitoring; CDA Mine Water System Monitoring; IMA Mine Monitoring; Grouse Creek Stabilization; Champagne Creek Water Quality Treatment; Leadville Mine Monitoring
Montana	Zortman Mine Water Management; Reclamation Operations and Maintenance; Great Divide Sand Tailings Removal and Placement; Indian Creek Reclamation; South Tobacco Roots Weed Management; Hard Cash EE/CA and PRP Search; Rochester/Nez Perce Tailings Removal; Spruce Gulch Vegetation and Bat Monitoring; Iron Mask EE/CA
Nevada	Rip Van Winkle Tailings Clean Up; Ward Environmental and Physical Safety Hazards Removal
Oregon	Poorman/Balm Creek Waste and Tailings Removal; Formosa Project Administration and Monitoring; Umpqua Mercury Removal Assessment; Pueblo Group Physical Safety Investigation
Utah	La Sal Creek Waste Rock and Radiation Clean Up
Wyoming	Copper Mountain Reclamation

In addition to conducting environmental and/or physical safety hazard projects in 2008, the AML program is also continuing to improve performance through shared technological advances, fostering existing partnerships and gaining others, and more effective policy and planning. In September 2006, the BLM AML Program produced and presented the National Mine Lands Inventory (NMLI), which is a prototype geospatial tool for viewing and analyzing the Nation's inventory of known AMLs in order to prioritize the clean up of AMLs by federal, state, tribal, and private stakeholders. This data will be particularly beneficial to the BLM as it places additional emphasis on the inventory and mitigation of safety hazards near populated places and high use areas. BLM worked with Federal partners in this venture, including the Forest Service, Environmental Protection Agency, Office of Surface Mining, U.S. Geological Survey,

National Park Service, and the U.S. Department of Labor's Mine Safety and Health Administration. In 2008, BLM will invite State and Tribal governments to share their spatial data in future phases of prototype development.

The AML program is also continuing to work closely with Federal, State, Tribal and local governments to leverage funds effectively in collaborating watershed restoration AML projects. In 2006, one of many successes can be seen from the completion of a planned project within budget and ahead of schedule that lead to future unanticipated benefits to the AML program and BLM. The BLM Alaska AML Program, the Yukon River Inter-Tribal Watershed Council (YRITWC), the Yukon Territory Division of Indian Affairs and Northern Development, and others collaborated to remediate an AML site on the Fortymile Watershed. In the process, more than 15 tribes were trained in water quality monitoring and mapping. As a result of the training, the YRITWC, in collaboration with the tribes, embarked on a three-year water quality monitoring project with the USGS, which resulted in the creation of a contaminant database/library that the YRITWC will share with the BLM and other federal agencies. The successful completion of this project and the training of tribal environmental workers leveraged more than \$1,000,000 in grant monies for water quality monitoring and contaminant mapping work.

The AML program will also continue to improve performance through more effective policy and planning. The BLM recently published its *Cooperative Conservation Based Strategic Plan for the AML Program* (AML Plan), which provides the foundation for development of the BLM 2009 – 2013 AML Strategic Plan and provides policy and planning guidance for current and future activities. An AML program policy manual has also been released, and a handbook is planned for release during 2007. These policy updates will further support field direction for AML projects funded in 2008 and beyond.

**BLM Recognized for Innovative AML Remediation**

In October 2006, the Department of the Interior awarded the BLM's California AML Team an Environmental Achievement Award for the Boston Placer Mine (Hydraulic Gold Mine) Sluice Tunnel Remediation Project at Red Dog, California. The Boston Placer was the first successful mercury removal, recovery, and recycling pilot project of its kind. The 40 acre mine site contained a 200 foot long sluice box tunnel containing high concentrations of elemental and methyl mercury in the tunnel sediments. The blocked inlet of the sluice tunnel created a small seasonal pond and wetland area which also contained high levels of methyl mercury in the water and biota.

The BLM's California AML Team used innovative project remediation concepts during the Engineering Evaluation/Cost Analysis phase of the project and worked with team members to successfully implement and execute technological innovations and novel remediation solutions. There was widespread support for this project including the: U.S. Forest Service, Bureau of Reclamation, U.S. Army Corps of Engineers, Environmental Protection Agency, California Department of Conservation AML Unit, California State Water Control Board, Central Valley Regional Water Quality Control Board, California Department of Fish and Game, Nevada County Department of Environmental Health, Nevada County Resource Conservation District, and numerous private landowner watershed stakeholders.

SOIL, AIR AND WATER MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Percent of DOI stream/shoreline miles that have achieved desired condition (PFC). (SP/PART)	91% 126,821/ 140,096	90% 128,329/ 143,209	90% 128,965/ 143,209	90% 128,829/ 143,290	90% 129,165/ 143,209	90% 129,329/ 143,290	91% 129,829/ 143,290	+1%
Comments:	Comments: New inventory created a change in the denominator in 2006.							
Percent of DOI acres that have achieved desired condition (PFC and Land Health Conditions). (SP/PART)	45% 115,991,274/ 258M	48% 123,949,644/ 258M	new measure	48% 123,952,644/ 258M	new measure	51% 131,756,644/ 258M	54% 139,760,644/ 258M	+3%
Comments:	Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, the denominator has been stabilized to show more consistent trend data. Historical data was been combined to produce the target and actual numbers beginning in 2004.							
Contributing Programs:	Rangeland Management, Forestry Management, Riparian Management, Challenge Cost Share, Oregon and California Grant Lands							
Percent of surface waters acres managed by DOI that meet State EPA Approved Water Quality Standards. (SP)	84% 285,288/ 339,942	87% 282,167/ 324,628	87%	87% 282,966/ 324,628	87% 283,467/ 324,628	87% 283,616/ 324,628	88% 284,266/ 324,628	+1%
Percent of surface waters (stream miles) managed by DOI that meet State (EPA Approved) Water Quality Standards. (SP)	89% 128,765/ 144,138	91% 123,667/ 136,327	91%	91% 123,988/ 136,327	91% 124,876/ 136,327	91% 124,188/ 136,327	91% 124,388/ 136,327	+0%
Number of DOI upland acres restored to the condition specified in management plans. (SP/PART)	new measure	new measure	new measure	new measure	new measure	535,000	535,000	0%
Contributing Programs:	Rangeland Mgmt, Forestry Mgmt							
Percent of sites (acres) reclaimed or mitigated from the effects of degradation from past mining. (Bur)	336	934 acres	425	1,117 acres	300	8% 300/ 3831	16% 600/ 3831	+8%

<b>SOIL, AIR AND WATER MANAGEMENT PERFORMANCE Overview</b>								
<b>Measure</b>	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Comments:	A large number of multi year projects were completed in 2005 and 2006. Improved verification processes in 2006 improved performance results. The Abandoned Mine Land program had a funding decrease of -\$1,000 million in 2007 which results in a reduction in acres reclaimed.							
Number of actions taken to assure sufficient water supply to meet management objectives. (Bur)	11,067	36,181	26,109	27,695	new measure	22,856	23,128	+1%
Comments:	This measure includes the increase of \$2.5 million to the oil and gas program for monitoring the effectiveness of oil and gas lease stipulations on water. This increase will result in an additional 272 locations being monitored.							
Inventory Water Resources (number of stations monitored)	7,475	6,459	6,416	7,165	N/A	7,432	7,500	+1%
Soil Inventory (acres surveyed)	399,764	629,829	800,825	839,996	N/A	1,300,000	1,300,000	0%
Complete watershed assessments (acres).	12,657,276	5,027,436	3,256,397	2,893,216	3,000,000	3,600,000	3,200,000	-11%
Process water rights actions (number).	9,840	13,561	10,619	8,992	8,000	6,566	6,000	-9%
Implement abandoned mine land projects to restore water quality (number).	60	934	489	1,117	300	830	500	-40%
Monitor air resources/climatic conditions (number of projects).	284	344	295	355	300	270	270	0%
Monitor water resources (number).	6,376	9,065	6,948	8,563	5,000	7,300	7,300	0%
Watershed Assessment declined in 2004 and 2005 as more of the accomplishments were charged to the range management subactivity and 1010 focused on completing assessments of whole watersheds. The Soil, Water and Air Program continues to support land health assessments with watershed assessment.								
Since FY 2005 the Soil, Water and Air Program has worked to build the soil portion of the program by increasing funding for high priority soil surveys. Significant increases are planned again in FY 2007- 2008 to address the most urgent soil information needs in land health assessment.								
Water rights actions have declined in the past year as work in the Snake River Basin Adjudication has shifted from small, inexpensive filings to more expensive and complex actions.								
AML acres of accomplishment have fluctuated depending on the size of the projects planned each year. The AML program had a funding decrease of 1M in 2007 which resulted in a reduction in acres reclaimed.								
Other decreases in planned targets for FY2008 are the result of shifting priorities.								



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<b>Activity: Land Resources</b> <b>Subactivity: Range Management</b>
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## Activity: Land Resources

## Subactivity: Range Management

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	69,870	68,279	+2,541	-282	70,538	+2,259
FTE	635	628	0	0	628	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Range Management**

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-83
• Finance & Business	-12
• Travel Reduction	-187
<b>TOTAL, Program Changes</b>	<b>-282</b>

**Justification of 2008 Program Changes**

The 2008 budget request for the Range Management program is \$70,538,000 and 628 FTE, a program change of -\$282,000 and 0 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$83,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services (-\$12,000)** - The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Travel Reduction (-\$187,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

## **Program Overview**

**Program Components** – The Range Management program manages 187 million acres of rangelands within the 12 western States, including Alaska. Rangelands are primarily grasslands, shrublands, and savannas, and grasslands with scattered trees and shrubs.

Rangelands are used for many purposes, and offer a variety of products and values, including wildlife habitat, forage for livestock, recreational opportunities, scenic beauty, opportunities for solitude, energy and minerals, and watersheds. Rangeland management works to provide some mix of these uses in ways that meet society's needs and desires while being constrained by the legal requirements of the land and resource ownership patterns. All of this is bounded by the ecological processes and potential of the natural systems, the ecosystems.

The emphasis areas of rangeland management are rangeland resource rehabilitation, protection, and management for multiple objectives, including biological diversity, conservation, and sustainable development for people, as well as noxious weeds eradication, land health administration, and effectively managing domestic animals.

The Range Management program administers livestock grazing on 159 million of these acres. BLM's management of livestock grazing is guided by the following:

- *Taylor Grazing Act of 1934;*
- *Federal Land Policy and Management Act of 1976;* and
- *Public Rangelands Improvement Act of 1978.*

**Long Term Goals** - Long term goals of the program include:

- Increasing the percent of acres achieving desired condition by 10 percent by 2012
- Achieving land use plan goals and objectives, standards and guidelines by implementing management actions, monitoring as determined by assessments and evaluations, and adapting management to those findings;
- Strategically processing expired 10 year grazing permits;
- Preventing the spread of new invasive species and reducing the number of acres infested with invasive or noxious weeds.

**Means and Strategies**– The means and strategies to achieve these ends are conducted through the Fundamentals of Rangeland Health and their companion rules; Standards for Rangeland Health; and Guidelines for Grazing Management for BLM Lands. Range management applies range science and practical experience for two purposes:

- 1) Protection, improvement, and continued welfare of the basic soil, water, and vegetative resources, and
- 2) Optimum production of goods and services in combinations needed by society.

Management of rangeland requires selection of alternative techniques for optimum production of goods and services with minimal resource damage. While emphasis is often placed on noxious or invasive weeds, land health, and the effects and management of domestic animals, the overriding emphases are rangeland resource rehabilitation, protection, and management for multiple objectives including biological diversity, conservation, and sustainable development for people.

**Strategic Plan** –Consistent with the Department’s Strategic Plan, the program focuses rangeland conservation and restoration efforts on priority watersheds to achieve integrated resource objectives. The overriding goal of the program is rangeland resource rehabilitation, protection, and management for multiple objectives including biological diversity, preservation, and sustainable development for people.

## **2008 Program Performance**

**Grazing Permit Renewals** - In 2008, BLM will place emphasis on issuing grazing permit/lease renewals, building partnerships essential to ensure a successful weed management program, and providing vegetative technical support to all other programs and use authorizations in a timely, efficient, and environmentally responsible manner.

Processing and issuing the 10 year livestock grazing permits and leases continues to be the principal workload focus for the program. In 2006, a total of 2,537 permits and leases were issued. In 2007, BLM plans to issue a total of 2,600 permits and leases. In order to address the current permit workload and the next spike of expiring permits in 2009 and 2010, the Rangeland Management Program has modified its approach to be more efficient and effective. The modified approach is being developed to address the following challenges:

- The 2,883 grazing permits of the 16,201 permits that have expired since 1999 that need to be fully processed.
- The backlog of expired permits that need to be processed has increased by approximately 840 permits in the last two years (from 2,047 to 2,883)
- Other priorities (e.g., planning, weeds management, and energy) are creating competing demands for interdisciplinary team work.

Emphasis will be placed on completing an integrated land health assessment for all rangelands and developing a variety of alternatives including range improvements and vegetation treatments on areas where changes are needed to meet land health standards. All existing data, land health assessments, and monitoring data will be collected and evaluated on grazing allotments to determine if land health standards are met, and if not, whether current livestock grazing management is a significant cause. The BLM will develop environmental assessments with full public disclosure on those allotments not meeting standards because of current livestock grazing management. On allotments where land health standards are being met the BLM will renew permits using other methods or authorities.

Rangeland management and grazing permit renewal work planned in fiscal year 2008 include:

- Issuing 2,600 livestock grazing permits;
- Treating 61,215 acres of shrub and grass vegetation to achieve desired condition;
- Monitoring 12,550 acres of shrub and grass vegetative treatments;
- Monitoring 2500 grazing allotments; and
- Completing 1,300 rangeland health evaluations.

The work identified for fiscal year 2008 represents the current program’s priorities. One factor influencing the decrease in some of the outputs when comparing 2006 to 2007 planned is the

number of projected protests and appeals expected to be filed on grazing decisions by outside interests. In many instances, the program had to refocus its efforts toward addressing protests and appeals instead of monitoring and evaluation. BLM is working to improve the NEPA documentation to reduce the number of protests and appeals in 2008. This effort has resulted in staff spending more time conducting the analysis and write-ups associated with permit/lease processing. The modified approach for issuing permits and leases as discussed above is expected to address these issues by streamlining the NEPA process, using other methods or authorities to renew permits and leases where land health standards are being met, focusing staff time on analyses where land health standards are not met, and providing more time for field staff to collect data.

#### Program Assessment Rating Tool

During 2006, the Land Resources, Wildlife and Fisheries, Endangered Species and Oregon and California Grant Lands programs participating in "Resource Protection" work activities were evaluated using the Administration's Program Assessment Rating Tool (PART). Results of the 2006 Resource Management program assessment indicated that BLM needed to improve its performance measures and the data collection and reporting processes for those measures. As a result of this recommendation, BLM has made improvements which will help to show the progress being made to achieve Resource Protection goals. The improvements BLM has made include:

- Refined existing performance measures to clarify the standard used to reflect achievement.
- Improved data collections and measurement processes to improve trend data;
- Added several new intermediate measures that help show annual contributions to the long term outcome measures;
- Improved the alignment of program elements to work activities to show the increase of work by integrated programs to achieve "Resource Protection" objectives; and
- Continued efforts to develop an efficiency measure for the "Resource Protection" mission area.

The BLM continues to validate the performance information collected by working closer with the State and Field Offices. Performance measures are linked to the budget allocations, as well as the measurable outputs. The BLM is also working to improve the way performance measure information is used in executive leadership performance appraisal plans to hold executives accountable for meeting performance targets.

**Rangeland Management Regulations** - Recent changes to BLM's rangeland management regulations are designed to speed restoration of public rangelands while improving the delivery of services to public land users. Specifically, the new grazing regulations include provisions to:

- Improve the BLM's working relationships with public lands ranchers;
- Advance the Bureau's efforts in assessing and protecting rangelands; and
- Enhance administrative efficiency.



Sampling vegetation cover in Colorado.

**Weed Management and Invasive Species Program** - Ongoing early detection and rapid response systems will be implemented on all BLM lands especially in areas where the BLM is facing emerging invasive species issues such as Sudden Oak Death in California/Oregon, Quagga mussels in Arizona/Nevada, and *Cactoblastis cactorum* (Cactus moth) which is slowly spreading in the Southern U.S.. Partners are essential to ensure success in BLM's weed management and invasive species program. Noxious or invasive weed management emphasizes three approaches outlined in BLM's Partners Against Weeds Action Plan: education, inventory, and control. These areas of emphasis are also identified in the National Invasive Species Management Plan. Partnerships serve as a clearinghouse for documenting noxious weed locations and treatment efforts. States will continue to develop and implement Coordinated Weed Management Areas and coordinate management plans on high priority areas, including lands found within the National Landscape Conservation System. A public concern is that western States vegetative resources are responding to global climate change where native and sensitive species will be increasingly replaced by more aggressive introduced species. The rate and magnitude of this conversion is not yet well understood.



*Hand spraying herbicides on a selective area.*

Infestations of leafy spurge and other emerging invasive weeds infest more than five million acres of land in 35 States and the prairie provinces of Canada. Leafy spurge is a native of Eurasia that causes significant problems by invading grazing lands for cattle and horses, reducing rangeland productivity and plant diversity, degrading wildlife habitat, displacing sensitive species, and drastically reducing land values. Habitat occupied by leafy spurge has doubled in acreage every ten years since the early 1900s and is expanding beyond its foothold in the western U.S. In the Northern Great Plains, BLM manages lands in eastern Montana, western North Dakota, and the northwest corner of South Dakota extending to the banks of the Missouri River. Of the 213,779 acres of public lands in the Great Plains infested with invasive species, 204,367 acres, or 96 percent, are infested with leafy spurge.

Tamarisk is an introduced invasive shrub-tree that was planted along waterways for erosion control and to serve as windbreaks. Its prolific reproductive traits and broad ecological tolerances have allowed tamarisk to spread quickly within the 17 western States, adversely affecting many water dependent activities across the southwestern U.S. Along the Rio Grande River, in particular, tamarisk threatens water transport and is resulting in the loss of wildlife habitat. Tamarisk adversely affects community water supplies, increases the frequency of wildfires, replaces native vegetation and associated fauna, and modifies soil chemistry, river channels, and stream flows, as well as increases the risk of flooding during heavy rainfall episodes. Tamarisk infests an estimated two million acres of riparian lands in the western States. In the Rio Grande River Basin area, which covers the Rio Grande Basin from north of Albuquerque, New Mexico, to below Big Bend National Park, tamarisk infests an estimated

57,000 acres of public land and has now been detected as far north in parts of Wyoming and Montana.

Weed management work planned in fiscal year 2008 includes:

- Conducting periodic and systematic weed and other invasive specie(s) inventories on approximately 6 million acres;
- Supporting invasive and noxious weed control and management of weed-infested sites in sagebrush communities to enhance sage grouse habitat in western states with native sagebrush communities;
- Treating 150,000 acres of weed infested rangelands; and
- Evaluating weed treatments on 300,000 acres.

**Support for Energy** - Range Management and weed specialists contribute to the implementation of the Energy Policy Act of 2005 by providing rangeland and weed science information for the protection, improvement, and continued welfare of the basic soil, water, and vegetative resources. Information includes: 1) communicating and developing grazing plans with livestock permittees/lessees that will help promote environmentally sound practices for reclamation of lands disturbed by the installation of pipelines and wellpads, 2) providing guidance on rangeland monitoring methodologies for use in interim and final reclamation monitoring plans, 3) planning and developing range improvements to mitigate impacts from energy development, 4) communicating and coordinating with grazing permittees to adjust livestock management to provide for reclamation success, and 5) conducting effectiveness monitoring activities at the most effective scale to determine the site and landscape level impacts from various field development scenarios and to ensure best management practices are being applied. In addition, weed specialists funded within this program will provide the framework for weed policies and information, including: a) prevention techniques, b) inventory activities to assess current weed infestations and identify potential risks to introducing and spreading weeds c) treatment activities for inclusion as mitigation measures in oil and gas use authorizations, and d) monitoring to ensure weed control activities are effective.

**Integration with other Programs** – The Rangeland Management Program often provides the communication link between permittees and other programs as projects and plans are implemented. For example, the range specialist is responsible for coordinating livestock management following prescribed fire and other vegetation management projects and often provides the expertise for vegetation restoration and rehabilitation activities. Rangeland management specialists are often the resource advisors on wildfire firefighting teams because they are often the most familiar with terrain and the resources at risk. Interdisciplinary teams that assess and evaluate rangeland health are usually led by a range specialist who helps identify ecological sites and potential vegetation communities in order to classify wildlife habitat and its potential.

RANGELAND MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Presidents Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP]	new measure	new measure	new measure	new measure	New Measure	100% 2,600 / 2,600	100% 2,600 / 2,600	0%
Cost per grazing permit/lease for processing and issuing grazing permits/leases. [SP]	\$4,227	\$4,088	new measure	\$4,956	new measure	\$5,000	\$5,000	0%
Comment:	Increases in 2006 of protests and appeals, and increases in labor costs, have caused an increase in the cost of issuing grazing permits and leases which will continue in 2007 and 2008.							
Permit Processing: Average time (average reduction, number of days) for processing and issuance of grazing permits. (lower number is good) (SP)	215 days	207 days	207 days	204 days	207 days	204 days	204 days	0%
Comment:	BLM has reduced the processing time for grazing permits and leases from 215 days to 204 days over a three year period beginning in 2003.							
Percent of range improvements completed as planned. [SP]	new measure	new measure	new measure	new measure	new measure	95% 95/ 100	95% 95/ 100	0%
Percent of DOI acres that have achieved desired condition (PFC and Land Health Conditions). (SP/PART)	45% 115,991,274/ 258M	48% 123,949,644/258M	new measure	48% 123,952,644/ 258M	new measure	51% 131,756,644/ 258M	54% 139,760,644/ 258M	+3%
Comment:	Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, the denominator has been stabilized to show more consistent trend data. Historical data was been combined to produce the target and actual numbers beginning in 2004.							



RANGELAND MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 Presidents Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Contributing Programs:	Soil, Water, and Air Management, Forestry Management, Riparian Management, Challenge Cost Share, Oregon and California Grant Lands							
Number of <u>DOI</u> upland acres restored to the condition specified in management plans. (SP/PART)	new measure	new measure	new measure	new measure	new measure	535,000	535,000	0%
Comment:	The Rangeland Management program contribution is 247,000 of the 535,000 acres.							
Percent of baseline acres infested with <u>invasive plant species</u> that are controlled. (SP)	Establish Baseline	0.9% 317,959/ 35,763,000	0.9% 320,000 36,000,000	1.0% 310,332/ 35,763,000	0.9% 318,000/ 35,000,000	0.9% 318,000/ 35,000,000	0.9% 318,000/ 35,000,000	+0.0%
Comment:	An annual inventory is done to determine the number of acres infested with invasive plant species.							
Issue Grazing Allotment Permits/Leases (number)	2,475	2,691	2,410	2,537	2,600	2,600	2,600	0%
Evaluate Rangeland Health (number)	1,494	1,287	1,408	1,363	1,300	1,300	1,300	0%
Monitor Grazing Allotments (number)	3,565	3,147	2,683	2,975	2,500	2,500	2,500	0%
Shrub/Grass Vegetation Treatments	120,900	53,064	99,786	75,406	61,215	61,215	61,215	0%
Monitor Shrub/Grass Vegetation Treatments	198,861	152,257	79,092	83,682	12,550	12,550	12,550	0%
Inventory for Presence of Invasive and/or Noxious weeds (acres).	8,928,009	4,168,702	6,409,245	6,583,284	6,000,000	6,000,000	6,000,000	0%
Apply Weed Treatments (acres).	258,093	205,256	135,787	155,421	150,000	150,000	150,000	0%
Evaluate Weed Treatments (acres).	333,591	229,717	278,351	286,354	300,000	300,000	300,000	0%

**Activity: Land Resources****Subactivity: Public Domain Forest Management****Activity: Land Resources****Subactivity: Forestry Management**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	10,404	10,464	+281	-72	10,673	+209
FTE	78	77	0	0	77	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Forestry Management**

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-34
• Travel Reduction	-38
<b>TOTAL, Program Changes</b>	<b>-72</b>

**Justification of 2008 Program Changes**

The 2008 budget request for the Public Domain Forestry Management program is \$10,673,000 and 77 FTE, a net program decrease of -\$72,000 and 0 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$34,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Travel Reduction (-\$38,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

**Program Overview**

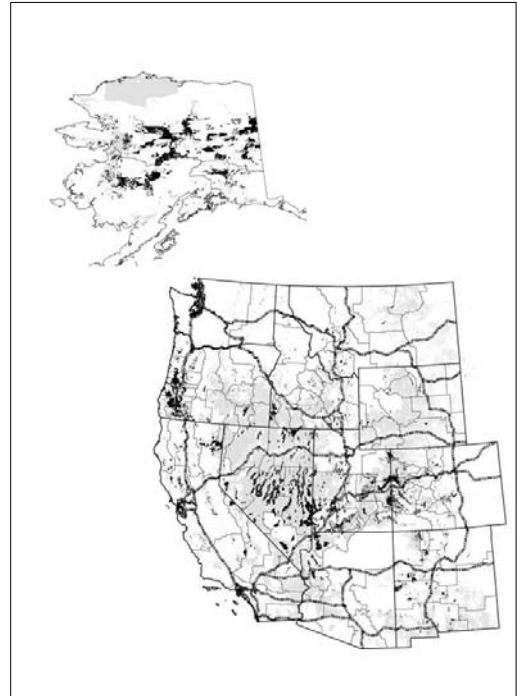
In 2008, with level funding, the Public Domain Forest Management program plans to offer 50 MMBF of timber for sale, an 8 MMBF increase over 2006 actual level will support of the Healthy Forests Initiative, the Healthy Forests Restoration Act, the National Fire Plan, and Energy Policy Act. In subsequent years, with continued level funding, 50 MMBF will be offered in 2009 and beyond. In addition, the following various treatments would be accomplished in 2008:

- Restoring 22,700 acres of public domain forest land, the same level as 2007.
- Offering 60,000 tons of biomass in 2008, the same level as 2007.

- Thinning and treating 3,500 acres of forest to enhance future commercial sales value, the same level as 2007.

BLM manages 67 million acres of public domain forests and woodlands, of which 20 percent are forests capable of producing traditional forests products such as lumber. A recently completed inventory increased the acreage by 14 million from last year's total.

**Long-term Goals** - The long-term goals of the Public Domain Forest management program are to maintain and restore the health of BLM's forests and woodlands, to provide forest products for economic opportunities and to increase biomass utilization for energy production and other beneficial purposes. Additionally, forest management activities contribute to the management of other BLM resources such as fish, plant, and wildlife habitat. BLM forests are managed using scientific principals, from planting and thinning young trees to harvesting timber. Up to 17 million acres of the BLM's forest and woodlands in the lower 48 states have become unnaturally dense, and ecosystem health has suffered significantly, primarily due to decades of fire exclusion. By implementing these goals according to the priorities listed below, the BLM is increasing the area treated annually and the amount of material offered for sale. Funding priorities are:



1. **Salvaging dead and dying timber** in areas with hazardous fuels, considering wildlife habitats, watershed health, soil stability, and local economic opportunities.
2. **Implementing forest restoration** projects that improve forest resiliency to disturbances from wildfires, insects and disease.
3. **Providing personal use and/ or commercial opportunities** for vegetative products from forests and woodlands.

The Public Domain Forest Management program has been focusing on meeting the goals and objectives of the Healthy Forests Initiative, the Healthy Forests Restoration Act, the National Fire Plan, and the Energy Policy Act. Between the years 2003-2006, the Public Domain forestry program's enacted budget increased from \$7.2 million to \$10.6 million. With these funding increases and new authorities to leverage the appropriated funding, BLM has increased the number of projects. For example:

- Acres of restored forest have increased from 12,000 to 19,900 acres
- Timber offered for sale has increased from 33.8 million board feet (MMBF) to 44.7 MMBF annually
- Tons of biomass offered has increased from 31,000 to 102,000 annually.

Typically, there is a time lag between funded activities and actual ground accomplishments. For example, many of the treatments are conducted through three year contracts and purchaser/contractors often delay implementation to maximize on market conditions for forest products. Stewardship contracts can last up to ten years so accomplishments are spread over the decade following funding.

**Critical Factors** – The Public Domain Forest Management program is highly dependent on the weather conditions and on lumber market conditions during the planning and implementation of projects. For example, heavy snow can delay projects for months at a time. Projects can also be delayed if severe or extreme fire conditions exist, sometimes until the next fiscal year. All of the commercial sales are closely linked to the various swings in the housing markets and interest rates. When the lumber market is up, contractors will liquidate their timber sale volumes quickly and vice versa.

**Use of Cost and Performance Information in the Public Domain Forest Management Program**

The BLM's Activity Based Costing (ABC) data is used to evaluate output unit costs of the workload measures and the overall production costs of achieving the Forest Management Program's primary performance measure, "commercial timber offered". Using ABC data to evaluate the effectiveness of individual BLM state programs, the BLM has changed from evaluating solely field office level costs to evaluating total state controlled costs. This is just a single factor in the evaluation of individual states and their respective productivity and efficiency. Additionally, the ratio of indirect costs versus direct costs is a factor of a state being able to move additional resources to field level operations, thereby increasing the number of outputs relative to the total costs for those outputs. Trend data was generated for the last several years to show how effective individual states were at accomplishing their targets relative to their cost targets and the indirect/direct cost ratios. This information was used to move funding and resources between States to more effectively meet the program goals and Bureau priorities.

**Funding Source** - The public domain forest management program is funded primarily by:

- The Public Domain Forest Management account within the Management of Lands and Resources appropriation provides staff, equipment, and facilities needed to develop and manage forest and woodland projects on Public Domain forest lands discussed in this section.

**Other Funding Sources** – Two other funding sources provide funding to the Public Domain Forest Management program. They are:

- The Forest Ecosystem Health and Recovery Fund provides funding for much of the actual on-the-ground contracts designed to restore forest health, including salvaging dead and dying timber; reforesting areas degraded by natural or human disturbance; and enhancing tree growth by removing smaller trees and other forest vegetation. This is discussed in the Permanent Operating Funds Section XI, of this Justification.
- Stewardship "End Results" Contracting - The Public Domain Forest Management program has been able to leverage the appropriated funding through the use of stewardship contracting to increase performance accomplishments. Stewardship contracting provides for the value of the by-products from restoration treatments to offset the cost of the treatments, including:

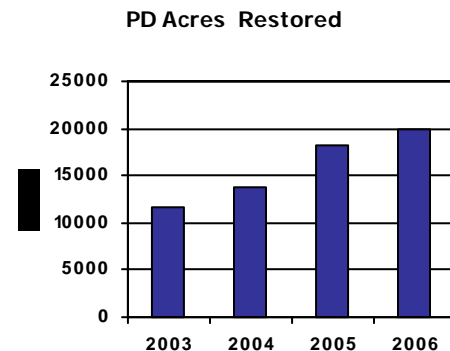
(1) Road and trail maintenance or obliteration for improved water quality;

- (2) Soil productivity, habitat for wildlife and fisheries, or other resource values;
- (3) Setting prescribed fires to improve composition, structure, condition, and health of stands or to improve wildlife habitat;
- (4) Removing vegetation or other activities to promote healthy forest stands, reduce fire hazards or achieve other land management objectives;
- (5) Watershed restoration and maintenance;
- (6) Restoration and maintenance of wildlife and fish habitat; and
- (7) Control of noxious and exotic weeds and reestablishing native plant species.

The value of the by-product from the restoration treatments in stewardship contracts may be used to fund additional restoration treatments within the same contract or other approved stewardship contracts.

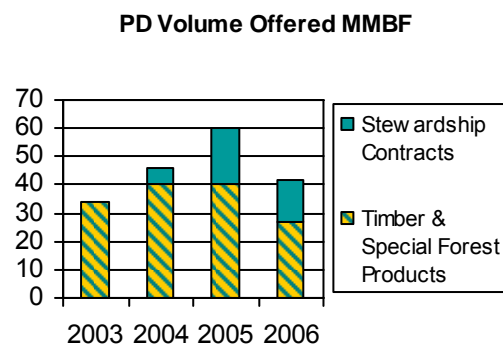
**Strategic Plan** - The Public Domain Forest Management program supports three of the Department’s Strategic Plan Mission Goals:

Resource Protection: In the last four years, a total of 63,500 acres of forests have been restored or enhanced, helping to sustain biological communities. The strategic outcome has been the restoration of forest and woodlands to a healthier tree density to promote growth and vigor thus resisting fire, drought, insects, and disease. The Bureau has focused on restoration of forest ecosystem health as the highest priority for public domain forestry.



Resource Use: In the last four years, a total of 182 MMBF of forest products, using timbersales, stewardship contracts and special forest products permits, were offered for sale or trade to local industries, helping to provide forest products for public benefit, to promote responsible use and to ensure optimal value.

The chart at the right shows a decrease in timber volumes offered for sale in 2006. This was due to the BLM offering 58.7 MMBF in 2005, of which 6.6 was prematurely credited. In 2006, 2.7 MMBF should have been credited with the remaining to be credited in 2007 and later. The remaining shortfall is due to increased emphasis on biomass utilization during the extended fire season in 2006. The program has, in the same timeframe, offered a total of 200,000 tons of woody biomass for utilization. Refer to the discussion of Biomass utilization in the 2008 Program Performance section for further information.



Serving Communities: The Public Domain Forest Management program, through forest product sales and service contracts, has generated local and rural jobs in the logging industry, local

mills, and small businesses. Also the BLM annually issues in excess of 24,000 special forest products permits across the west to individuals for the collection of firewood, Christmas trees, mushrooms, posts and poles and a wide variety of other forest products. For example, within the five corners area of Nevada, Utah, Colorado, New Mexico and Arizona, the priority of the forestry program is to provide a sustainable supply of non-traditional forest products. Annually, these States will issue in excess of 20,000 special forest product permits which are integral to the culture of these small rural communities.

**Improving Efficiency - New tools addressing priorities in the  
Public Domain Forest Management Program**

Recent laws and administrative initiatives have given the Public Domain Forest Management program new tools to improve efficiency of forest health projects, which are designed to improve the health of BLM forests, reduce the risk from wildfire and other catastrophic events, and where appropriate, utilize the excess biomass for economic opportunities. These new authorities include the *Healthy Forests Restoration Act* (2003), the *Tribal Forest Protection Act* (2004), the *Energy Policy Act* (2005) and stewardship contracting (2003). Coupled with these new authorities, the Public Domain Forest Management program is leveraging its funds by combining treatments via timing and location with fuels treatments in the Wildland Urban Interface, thereby reducing costs, increasing outputs and improving outcomes. Additionally, the Public Domain Forest Management program is partnering with external groups to accomplish joint restoration objectives of improved forest health and restoration of wildlife habitats. For example, the Weaverville Stewardship Project in northern California (see photo to left) is designed to restore forest health on 1,000 acres over the next 10 years near the community of Weaverville.

## 2008 Program Performance

The BLM's 2008 Public Domain Forest Management program supports the Department's Strategic Plan Mission Goals. Funding at the requested 2008 level will allow the Bureau to complete the following:

- **Resource Protection:** Twenty-two thousand acres of forests and woodlands will be restored using funding from the Public Domain Forest Management Program and the Forest Ecosystem Health Recovery Fund (FEHRF). This is the same level as restored in 2007. Restoration will help to sustain biological communities, complementing projects designed specifically to reduce hazardous fuels.
- **Resource Use:** The volume of commercial timber offered for sale or trade will be 50 MMBF, the same as 2007. Thirty five hundred acres of forest will be treated (thinned, regeneration harvests, etc.) to enhance wood fiber production for future commercial sales value, the same as the 2007 level. Sixty thousand tons of biomass will be offered for sale or trade as by-products of restoration treatments, the same level as planned for offering in 2007. Maintaining level performance is due to:
  - Strategic placement of treatments to leverage the efforts of other resources efforts.
  - More efficient planning and contracting processes such as stewardship contracting.

Many projects funded in 2008 will be completed in later years through multiple year contracts as sales are harvested and contracts are implemented. The anticipated total acres of Primary Output (Restore Forest and Woodlands through Sales), as a result of 2008 funding would occur in years 2009 through 2011.

Serving Communities: In 2008, BLM will issue approximately 24,000 special forest products permits across the west to individuals for the collection of firewood, Christmas trees, mushrooms, posts and poles and a wide variety of other forest products. Additionally, the program through the sale of traditional forest products will create jobs located in mostly rural communities.



**BY-PRODUCTS OF RESTORATION TREATMENTS ON THE WEAVERVILLE STEWARDSHIP PROJECT IN NORTHERN CALIFORNIA**

**Forest Management** – The BLM will use 2008 funds to restore forests and woodlands, which will improve the resiliency of forests to disturbances from

insects, disease, and wildfire, and restore habitats. Landscape plans and community wildfire protection plans will identify areas that are priorities for treatment, allowing BLM to select projects that are the most beneficial for improving forest health and reducing hazardous fuels. Recently funded project are described below. Projects in 2008 will be similar.

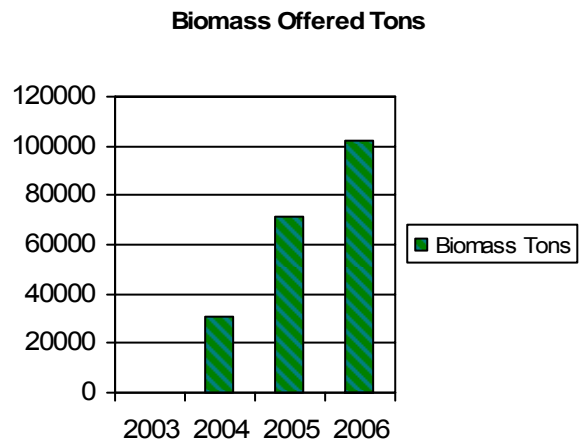
- The Huckleberry Stewardship project in eastern Washington was designed to restore forest health on 2,100 acres in the ponderosa pine community. The project will reduce hazardous fuels in the Wildlife Urban Interface areas near Spokane and re-forest portions of the project area that where over-taken by brush. As a by-product of the restoration, 32 MMBF of timber and up to 150,000 tons of biomass will be utilized in local plants.

- The Weaverville Stewardship Project in northern California (see photo on the previous page) is designed to restore forest health on 1,000 acres over the next ten years near the community of Weaverville. This stewardship cooperative agreement with the Trinity County Resource Conservation District ([http://www.tcrcd.net/weaville\\_forest/wcf\\_index.htm](http://www.tcrcd.net/weaville_forest/wcf_index.htm)) was developed to maintain the scenic viewshed for Weaverville, reduce the fuels adjacent to the forested community, protect the cultural resources along the Trinity River, and develop recreational and educational opportunities in the community. The project planning costs are funded by the Public Domain Forest Management program while the restoration and fuels treatments will be funded with the value of the by-products.



A public outreach session on the Weaverville Stewardship Project in northern California.

**Biomass Utilization** – To advance the goals of the Healthy Forests Restoration Act, the *Energy Policy Act* (2005), and the National Fire Plan, the BLM, working with their partners, have developed markets for biomass, exploring new contracting methods while modifying existing databases to capture the volume of biomass offered. Projects have been focused in areas that have the greatest potential for woody biomass utilization and are leveraged with treatments funded by other resources. Between 2004 and 2006 the volume of biomass offered increased from 31,000 tons to 102,000 tons. The BLM estimates that the volume of biomass offered in 2008 will drop from the projected 122,000 tons for 2007 to 60,000 tons. The program has experienced rapidly escalating biomass figures while the markets are adjusting to the availability of biomass and new Presidential initiatives are implemented. This period of rapid escalation makes it difficult to establish a firm baseline as shown by the fluctuating yearly totals.







Biomass from BLM restoration treatment on the Royal Gorge Field Office in Colorado. The woody biomass is burned with coal to improve efficiency and provide renewable energy.

For the last several years, BLM and the United States Forest Service have conducted Coordinated Resource Offering Protocol (CROP) studies in Oregon, Utah, Colorado and New Mexico. These studies have been used by local groups to to reestablish the infrastructure needed to process biomass that is available from forest health and fuels treatments. For example, the Warm Springs Confederated Tribes in Central Oregon is expanding their cogeneration capacity to utilize in excess of 200,000 tons of biomass annually. In New Mexico, a new pellet mill will be operational in 2008 which will use thousands of tons of biomass, the by-product of restoration treatments. In Grangeville, Idaho, a cogeneration facility will be operational utilizing urban waste and restoration bi-products to generate electricity.

#### Program Assessment Rating Tool

A recommendation from the 2006 Program Assessment Rating Tool (PART) evaluation "Resource Protection" stated that BLM needed to improve its' data collection and reporting process. As a result of this PART recommendation, BLM has modified the Performance Measure 1.1.02, "the percent of BLM acres achieving Proper Functioning Condition and Land Health Conditions (desired conditions)". BLM will use a base of 258 million acres for 2007-2012 which includes improvement and documentation of the condition of the wetlands and uplands. This will help show progress being made on lands achieving land health standards.

In addition, BLM has:

- Added several intermediate output measures that should help show a better correlation to the outcome measures;
- Aligned most of the BLM workload measures in these new output measures;
- Moved some workload measures from "Resource Use" to "Resource Protection" where the primary objective is resource protection; and
- Developed an efficiency measure for the "Resource Protection" mission area.

The BLM continues to validate the information collected by working closer with the State and Field Offices. These performance measures are linked to the budget allocations, as well as the measurable outputs. The BLM executive leadership performance appraisal plans at National and State Levels contain some of these performance measures and executives are held accountable to see that outputs are met.

PUBLIC DOMAIN FOREST MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Percent of forestry improvements (acres) completed as planned. [SP]	new measure	new measure	new measure	new measure	new measure	100% 26,700/ 26,700	100% 25,700/ 25,700	0%
Comments:	This new performance measure is the percentage of completed Manage Forest and Woodland Commercial Sales and Apply Commercial Forest and Woodland Management Treatments over the planned treatments.							
Contributing Programs:	Public Domain Forest Management (3500/3500), Western Oregon Forest Management and Western Oregon Reforestation and Forest Development.							
Volume of wood products offered consistent with applicable management plans (Public Domain/MMBF) [SP]	46.5	59.0	50.0	42.0	50	50	50.0	0%
Comments:	Volume originally planned for 2006 was counted in 2005. Focus in 2006 for Public Domain was shifted to the more time consuming process of increasing the volume of biomass. As a result of the shift, the volume of biomass was increased 71% over 2005.							
Administrative cost per thousand board feet (MBF) of timber offered for sale.	\$176	\$105	\$125	\$135	\$125	\$190	\$194	+2%
Comments:	Several court orders in 2005 and 2006 have resulted in the need for additional species survey work that will increase the cost per thousand board feet of timber offered for sale.							
Contributing Programs:	Public Domain Forest Management, Western Oregon Forest Management							
Volume of wood products offered (biomass for energy) consistent with applicable management plans. (Bur)	30,000 tons	71,000 tons	new measure	122,000 tons	new measure	60,000 tons	60,000 tons	0%
Comment:	The 2005 and 2006 Actual numbers represent a period of rapid escalation when new markets, and new contracting methods for biomass were being developed by BLM and their partners. As markets adjust to the new availability of biomass and costs stabilize, a lower, more stable annual target is predicted. This new target is shown beginning in 2007.							
Contributing Programs:	Public Domain Forest Management (60,000 tons), Western Oregon Forest Management.							
Number of DOI upland acres restored to the condition specified in management plans. (SP/PART)	new measure	new measure	new measure	new measure	new measure	535,000	535,000	0%
Contributing Programs:	Public Domain Forest Management (22,700 acres), Range Management, Riparian Management, Western Oregon Forest Management and and Western Oregon Reforestation and Forest Development.							
Manage Forest and Woodland Commercial Sales (acres).	2,440	2,634	2,800	2,992	2,800	2,800	2,800	0%

<b>PUBLIC DOMAIN FOREST MANAGEMENT PERFORMANCE Overview</b>								
<b>Measure</b>	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Apply Commercial Forest and Woodland Management Treatments (acres).	773	1,546	1,100	977	1,100	1,100	700	-36%
Comments:	The reduction in Commercial Forest and Woodland Treatments is offset by the same increase in Restore Forest and Woodlands through development.							
Restore Forest and Woodlands through Sales (acres).	1,100	1948*	14500**	10,845	14,500	14,500**	14,500**	0%
Restore Forest and Woodlands through development (acres).	3,857	4103*	7800**	7,118	7,800	7,800	8200	+5%
<p>* In 2005, the targets for Restore Woodlands through Sales and Restore Woodlands through Development did not include those completed under the Forest Ecosystem Health Restoration Fund (FEHRF).</p> <p>**In 2006, the targets for Restore Woodlands through sales and Restore Woodlands through development are a combination of Public Domain Forest Management and Forest Ecosystem Health Restoration Fund targets. The targets were combined because most of the permanent labor associated with FEHRF workloads is paid by Public Domain Forestry accounts.</p>								

## Activity: Land Resources

### Subactivity: Riparian Management

#### Activity: Land Resources

#### Subactivity: Riparian Management

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	22,124	21,598	+691	-75	22,214	+616
FTE	177	173	0	0	173	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Riparian Management

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-25
• Finance & Business	-4
• Travel Reduction	-46
<b>TOTAL, Program Changes</b>	<b>-75</b>
	<b>0</b>

#### Justification of 2008 Program Changes

The 2008 budget request for the Riparian program is \$22,214,000 and 173 FTE, a net program change of -\$75,000 and 0 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$25,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services (-\$4,000)** - The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Travel Reduction (-\$46,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

#### Program Overview

The BLM manages over 23 million acres of land classified as riparian or wetland. These areas, while comprising only about nine percent of the total BLM-managed land, include or support

some of the most ecologically diverse and important plant and animal communities occurring on public lands. Riparian areas and wetlands include streams and rivers, lakes and ponds, reservoirs, bogs or swamps, springs, and the narrow strips of land along the edge of many of these bodies of water. They provide habitat for 80 percent of the wildlife and fish species found on BLM land. These areas are critical to wildlife and water quality, ranching, and provide a high value recreational experience for millions of Americans. Healthy, functioning riparian areas and wetlands filter sediment substances, reduce downstream flooding, store water, and recharge vital underground aquifers. Management of riparian areas and wetlands is a key issue on public rangelands. The BLM places a high priority on the land health and improvement of riparian areas and wetlands.

**Means and Strategies** –The BLM’s riparian/wetland areas reflect the overall health of a watershed and the ecosystems. Therefore BLM places a high priority on the sustainability, management, and improvement of riparian-wetland systems. The authorization of sustainable uses on the public lands is an integral part of the BLM’s multiple-use mission. Therefore as a means of accomplishing these objectives, BLM is continuing the implementation of the Creeks and Communities strategy. This strategy will ensure the protection and improvement of riparian and wetland areas through training, cooperatively developed, implemented, and sustainable management. In addition, this strategy is supported by the BLM’s emphasis on building partnerships, citizen based stewardship and the Department’s Cooperative Conservation Initiative. The Riparian-wetland program’s performance goals and priorities set the direction and allow measurement and accountability.

**Strategic Plan**– The Riparian program supports the Resource Protection mission goal from the Department’s Strategic Plan as well as the BLM Directors emphasis area of Managing Rangelands and Forests to achieve Healthy and Productive Watersheds. The outcome measures are related to increasing the quantity and quality of sagebrush steppe, grasslands, forest lands, and water quality. The key intermediate outcome measures include increasing the percent of lands and waters managed or influenced by the BLM for which conditions are known, and the percent of priority acres or miles targeted for restoration where treatments are completed to achieve a desired condition. Primary output measures for the riparian-wetland areas include inventories (emphasis on invasive and noxious weeds), conducting assessments (emphasis on healthy rangelands and permit renewals), and implementing projects in riparian areas and wetlands that focus on sage-grouse habitat restoration, ensuring environmentally sound energy development, and management of OHV use through involvement in the land use planning and NEPA process. (See the “Riparian Management Performance Summary” at the end of this program discussion).

## **2008 Program Performance**

The Riparian and Wetlands program supports other programs for managing rangelands and forests to achieve healthy and productive watersheds. The 2008 Program priorities are tied to the table “Riparian Management Performance Overview”. The 2008 Riparian and Wetland program priorities are to:

- Participate in interdisciplinary teams conducting Proper Functioning Condition (PFC) assessments on riparian segments associated with watershed based Land Health Assessments. The change is difficult to see in the percent change column, however, the miles and acres of improvement show that the program is making progress in getting the riparian-wetlands into PFC (approximately 100,000 acres of wetlands and 1,000 miles of streams since 2004). The progress that the program is making bureau-wide in the areas of Riparian and Wetlands indicates that the program is not only maintaining those areas that are in PFC but also improving the areas to a condition that allows for physical functionality. The physical condition information provides data used for the maintenance or recovery of desired values over time. In most cases, PFC is a prerequisite to achieving and maintaining habitat quality.

**Program Assessment Rating Tool**

During 2006, the Land Resources, Wildlife and Fisheries, Endangered Species and Oregon and California Grant Lands programs participating in "Resource Protection" work activities were evaluated using the Administration's Program Assessment Rating Tool (PART). Results of the 2006 Resource Management program assessment indicated that BLM needed to improve its performance measures and the data collection and reporting processes for those measures. As a result of this recommendation, BLM has made improvements which will help to show the progress being made to achieve Resource Protection goals. The improvements BLM has made include:

- Refined existing performance measures to clarify the standard used to reflect achievement.
- Improved data collections and measurement processes to improve trend data;
- Added several new intermediate measures that help show annual contributions to the long term outcome measures;
- Improved the alignment of program elements to work activities to show the increase of work by integrated programs to achieve "Resource Protection" objectives; and
- Continued efforts to develop an efficiency measure for the "Resource Protection" mission area.

The BLM continues to validate the performance information collected by working closer with the State and Field Offices. Performance measures are linked to the budget allocations, as well as the measurable outputs. The BLM is also working to improve the way performance measure information is used in executive leadership performance appraisal plans to hold executives accountable for meeting performance targets.

- Increase restoration efforts focusing on riparian-wetlands that are not properly functioning or achieving standards as well as special emphasis on those habitats that are important for sage-grouse and threatened or endangered species.
- Continue to support and to expand partnerships with external sources to leverage funds and increase capabilities to manage, maintain, restore and enhance riparian-wetlands and ensure long term sustainable results.
- Implement the initiative "Creeks and Communities: A Continuing Strategy for Accelerating Cooperative Riparian Restoration and Management." This initiative established an interagency national team and a network of individuals in each western State to help manage, restore, and maintain the "streams". Restoration and management is accomplished at the local level (training, transfer technology of both biological and social science, and a spin off was validation and feedback on national policy). With these teams in place each office can call upon these teams to help work through local issues. The Team/network not only provides technical expertise, but is also able to apply this expertise at a watershed and landscape scale, which affects all of the measures on the table with emphasis on applying treatments, and constructing projects.

- Continue to monitor riparian-wetland areas to ensure the progress and maintenance of the riparian-wetlands towards meeting PFC as well as the desired conditions as a result of management and restoration efforts.
- Provide technical expertise to all levels of planning and provide support for the Oil and Gas Program as it relates to protection, reclamation and restoration efforts. This is accomplished by focusing efforts on the above listed priorities, which enables the program to proactively gather baseline data needed in planning through timely support and input into the various levels of NEPA documents (Environmental Assessments, Environmental Impact Studies, etc) that facilitate permitting, protection and use.

The trend over the past 3 years has been to focus more on monitoring and inventory in support of rangeland grazing permit renewals and expediting the energy permitting processes. In addition, due in large part to the states' emphasis in partnerships and leveraging funds, BLM has had only a small reduction in on the ground treatments and restoration projects.

The Riparian program has numerous projects planned for 2008. Examples of the major projects include the following:

***Wetland Assessments at the Watershed Scale (Montana)*** - This project takes both a broad and fine scale look at wetlands in priority watersheds in southeast Montana. It will enable Montana focus their efforts and limited resources on the most critical areas.

The interdisciplinary assessments describe the past, present, and future trends in ecological condition and also incorporates information about factors that can affect wetland health at a watershed scale. Based on regional/national emphasis areas (i.e. energy areas), the presence of listed or proposed species, water quality concerns, the status of RMP revisions, and the availability of partners, these multi-scale assessments give the resource/land manager (and the public) an understanding of: (1) local wetland conditions, (2) how a particular wetland fits into the overall watershed (a landscape perspective), and (3) threats to wetland health. It also provides valuable information needed to: (1) prioritize wetlands for more site specific and detailed analysis, and (2) identify and prioritize restoration opportunities. Taken together this would provide valuable information for RMP planning, wildlife management (ESA), water quality planning (CWA - TMDL), and resource management (livestock; oil and gas; timber; recreation; and regional development). In addition, the Montana Natural Heritage Program (through the Montana State Library and University of Montana) would lead the mapping and assessment efforts in the areas determined to be priority by BLM.



*Interdisciplinary assessments of riparian-wetland health*



Before picture of an alkali meadow prior to management actions to limit and control access. (Long Valley Caldera)



After picture of alkali meadow after seasonal closures, route designations, and signing.

**Wetland improvement projects (California BLM, Bishop Field Office)** – The California Bishop Field Office will implement two projects in 2008. One of the projects is located in the Long Valley Caldera, south of Mammoth Lakes, CA. This area receives thousands of annual visitors because of its accessible hot spring sites and other recreational activities. This project will involve continued re-routing and seasonal closure of roads that bisect alkali meadow systems that are also important sage grouse strutting areas. These routes currently impact soils and vegetation and also disrupt sage grouse strutting activity. Duplicate roads will be scarified and seeded with native alkali meadow species such as alkali cordgrass (*Spartina gracilis*).

The second project involves restoration of critical habitat for the Fish Slough milk-vetch (*Astragalus lentiginosus* var. *piscinencis*) which only occurs in the Fish Slough ACEC – a desert wetland just north of Bishop, CA. Recently, a road bi-secting critical habitat and a population of the milk-vetch was re-routed. The existing road was scarified. In 2007 Fish Slough milk-vetch seedlings grown at the BLM’s Native Plant Propagation Center were out-planted within and adjacent to the rehabilitated road. Other native species that co-occur with the Fish Slough milk-vetch including the rare white-flowered rabbitbrush (*Chrysothamnus albidus*) and alkali Crepis (*Crepis runcinata* ssp. *hallii*) will also be planted.

Some of the partners are the California Native Plant Society, Quail Unlimited, Audubon, California Deer Association, Sierra Club, and the Friends of the Inyo. The National Fish and Wildlife Foundation and the State of California Off-Highway Vehicle Commission have contributed substantial funds in support of the projects



Fish Slough ACEC. Planting of Fish Slough milk-vetch seedlings.





*Second year of the phased restoration of Red Springs area of Red Rock Canyon National Conservation Area.*

**Riparian restoration project (Nevada BLM, the Las Vegas Field Office)** - In 2005, the Red Rock Canyon National Conservation Area began to restore riparian resources and improve recreational and interpretive facilities in the Red Springs area. The project was initiated using funds from the Southern Nevada Public Lands Management Act. Local conservation groups, such as the Red Rock Interpretive Society and Friends of Red Rock, were consulted to develop the site design and project objectives.

Specific tasks include:

1. Removal of three dirt parking areas dispersed throughout the project area and a dirt road providing direct vehicle access to the spring source.
2. Relocation of vaulted concrete restroom structures away from the riparian area.
3. Installation of six pre-manufactured picnic shelters with concrete pads and anchored picnic tables.
4. Installation of concrete walking pathways and a wooden pedestrian boardwalk over portions of the riparian meadow.
5. Installation of wood post and rail fencing around the perimeter of the riparian- meadow and spring-source area to curtail foot traffic and feral burro access.
6. Construction of a paved parking area near the entry point.
7. Vegetation plantings to restore areas disturbed during construction.
8. Installation of an information kiosk and related signage for public information.

**Accelerating Cooperative Riparian Restoration and Management** - The National Riparian Service Team will continue to focus their efforts on the implementation of the "Creeks and Communities" strategy by providing direct support, technical assistance, and training to field offices and local stakeholders through activities that foster consistency and effectiveness in monitoring and adaptive management of riparian areas. The team will assist states by increasing Network member skills in human/social dimension (working with protocol developers, program managers, field personnel and others), participate in the National Monitoring Strategy team, Vegetation & Water Business Process Review team (BPR), and on the National Collaborative Stewardship and Partnership Task Groups.



*National Riparian Service Team members providing direct technical assistance on a stream (riparian function of restoration).*

RIPARIAN MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Percent of DOI stream/shoreline miles that have achieved desired condition (PFC). (SP/PART)	91% 126,821/ 140,096	90% 128,329/ 143,209	90% 128,965/ 143,209	90% 128,829/ 143,290	90% 129,165/ 143,209	90% 129,329/ 143,290	91% 129,829/ 143,290	+1%
Comments:	New inventory created a change in the denominator in 2006.							
Percent of DOI acres that have achieved desired condition (PFC and Land Health Conditions). (SP/PART)	45% 115,991,274/ 258M	48% 123,949,644 / 258M	new measure	48% 123,952,644 / 258M	new measure	51% 131,756,644 / 258M	54% 139,760,644 / 258M	+3%
Comments:	Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, the denominator has been stabilized to show more consistent trend data. Historical data was been combined to produce the target and actual numbers beginning in 2004.							
Contributing Programs:	Soil, Water, and Air Management, Rangeland Management, Forestry Management, Challenge Cost Share, Oregon and California Grant Lands							
Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans. (SP/PART)	new measure	new measure	new measure	new measure	new measure	500 miles	500 miles	0%
Number of DOI wetland acres restored to the condition specified in management plans. (Bur/PART)	new measure	new measure	new measure	new measure	new measure	11,000	11,000	0%
Inventory Lakes/Wetland Areas (acres).	3,741	6,045	5,358	3,669	5,300	6,218	6,200	-3%
Inventory Streams/Riparian Areas	3,491	4,303	3,864	3,959	3,800	1,362	1,360	-0%
Apply Stream/Riparian Treatments (miles).	417	542	259	255	550	223	220	-1%
Construct Lake/Wetland/Stream/Riparian Projects (number).	231	310	288	277	280	194	200	+3%
Monitor Lake/Wetland Habitat (acres).	6,112	8,217	12,035	8,546	1,200	11,774	11,800	0%
Monitor Stream/Riparian Habitat (miles).	2,658	2,383	2,580	2,743	2,623	2,254	2,270	+1%
Monitoring Lake/Wetland Habitat has a slight decrease from the 07 Justification, however, the primary emphasis for the program is on monitoring which is reflected in the reduction of most of the other program elements such as applying treatments and constructing projects. This emphasis on monitoring is in support of the Land Health assessments that are being conducted to support the grazing permit renewals and base line data for energy development. The number of 1,200 acres in the column "2007 President's Budget" was a typo and should have been 12,000 acres.								

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**Activity: Land Resources****Subactivity: Cultural Resources Management****Activity: Land Resources****Subactivity: Cultural Resources Management**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	15,015	18,136	+493	-3,054	15,575	-2,561
FTE	126	133	0	-9	124	-9

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Cultural Resources Management**

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-5
• Finance & Business	-3
• Travel Reduction	-46
• Program Decrease	-3,000
<b>TOTAL, Program Changes</b>	<b>-9</b>

**Justification of 2008 Program Changes**

The 2008 budget request for the Cultural Resources Management program is \$15,575,000 and 124 FTE, a net program change of -\$3,054,000 and -9 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$5,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services (-\$3,000)** - The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Travel Reduction (-\$46,000)** - The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Program Decrease****(-\$3,000,000/-9 FTE Positions)**

The Cultural Resources Management will continue to focus on BLM core work in providing expertise and oversight for cultural resource work needed for energy development, recreation

events, grazing permits, and wildlife habitat and watershed improvement projects, continue to conduct outreach, promote the visibility of cultural heritage on public lands, engage volunteers as stakeholders, and serve local communities.

Program Performance Change								
Measures	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2008 Base Budget (2007 + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Inventory Cultural and Paleontological Resources (acres).	56,001	92,511	47,554	44,715	36,653	32,000	-4,653	0
Total Actual/Projected Cost (\$000)	2,352,042	2,702,470	2,472,808	2,325,180	1,905,956	1,664,000	241,956	0
Actual/Projected Cost Per Site (whole dollars)	42	53	52	52	52	52	52	0
Restore and Protect Cultural/Paleontology Properties (number).	515	627	315	514	292	260	-32	0
Total Actual/Projected Cost (\$000)	2,560,580	2,502,213	2,889,820	3,760,424	2,136,272	1,902,160	234,112	0
Actual/Projected Cost Per Site (whole dollars)	4,972	5,117	7,316	7,316	7,316	7,316	7,316	0
Monitor Cultural Properties and Paleontology Localities (number).	2,999	2,991	2,819	3,332	3,524	3,200	-324	0
Total Actual/Projected Cost (\$000)	1,781,406	1,540,365	1,282,645	1,516,060	1,603,420	1,456,000	147,420	0
Actual/Projected Cost Per Site (whole dollars)	594	515	455	455	455	455	455	0
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column B: The level of performance and costs expected in 2008 at the 2007 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.								

## Program Overview

**Cultural Resource Management Program** – The Cultural Resource Management program improves the image, awareness, and understanding of the BLM through the world-class resources it offers on the public lands, as well as through museum exhibits where excavated artifacts and fossils from public lands are often displayed. The Cultural Resource Management program oversees management of the cultural and paleontological resources found on public lands, including those located within the National Landscape Conservation System (NLCS) units managed by the BLM. Cultural and paleontological resources enhance recreational opportunities and heritage tourism through interpreted venues and BLM museums.



*A Site Steward in New Mexico photographing the Bee Burro in a Chacoan Outlier community that was occupied during the A.D. 900 to 1100 time period.*

The Cultural Resource Management program supports sustainable multiple-use, the National Fire Plan, pertinent portions of the Energy Policy Act of 2005, and the Healthy Forests Initiative.

**Priority Activities** – The Cultural Resource Management program includes:

- Inventorying, evaluating, nominating, protecting, studying, stabilizing, and managing archaeological, historical, and paleontological resources, including those located within NLCS units;
- Automating and digitizing, in collaboration with other agencies, cultural and fossil resource data, to expedite the Administration's priority work including the Energy Initiative;
- Offering more information to the public on cultural and paleontological resources by:
  - increasing the number of developed BLM cultural and fossil resources that contribute to community economic development, in particular heritage tourism, as envisioned by the President's Executive Order 13287 on Preserve America;
  - enhancing BLM's existing websites ([www.blm.gov/heritage](http://www.blm.gov/heritage) and [www.blm.gov/heritage/adventures](http://www.blm.gov/heritage/adventures));
  - developing Heritage Education and public outreach and interpretive products; and
  - commemorating key events and anniversaries related to landmark cultural statutes.
- Issuing and overseeing cultural and paleontological resource use permits;
- Consulting with Indian Tribes and Alaska Natives, including determining the ultimate disposition of museum collections subject to the provisions of the Native American Graves Protection and Repatriation Act;

- Developing partnerships and managing volunteers who contribute their time and effort to benefit cultural and paleontological resources; and,
- Working with non-Federal museums that house many of the archaeological and fossil collections derived from public lands to catalog and make the collections more accessible.

**Critical Factors** – Critical factors impacting program performance include: (1) the availability of partners, particularly in small communities, able to work with BLM States and Field Offices to accomplish Challenge Cost Share projects; (2) the availability of local volunteers willing to donate their time to work on heritage projects; and (3) the Section 106 compliance caseload that may require cultural personnel to devote more time to that work at the expense of the proactive Section 110 work.

**Major Provisions of National Historic Preservation Act**

**Section 106:** Requires Federal agencies to take into account the effects of their actions and use authorizations on cultural properties included in or eligible for the National Register of Historic Places. The Section 106 process includes a series of sequential steps: Inventory and Evaluation; Consultation; and Mitigation. The BLM operates under a national Programmatic Agreement, negotiated with the Advisory Council on Historic Preservation and the National Conference of State Historic Preservation Offices, to streamline its compliance under Section 106.

**Section 110:** Builds on Section 106 by adding a general requirement for Federal agencies to proactively preserve and document the cultural resources they manage.

**Other Funding Resources** – BLM has a number of partners and volunteers that assist States and Field Offices in accomplishing priority heritage work, including work related to performance measures. Together, CCS partners and volunteers aid BLM’s appropriation with in-kind contributions of upwards of \$4-6 million annually.

A key element of BLM’s national Programmatic Agreement is working with western State Historic Preservation Offices (SHPO) to automate archaeological site records, and digitize site locations and inventories, part of BLM’s Cultural Resources Data Sharing program. BLM provides annual funding to SHPOs for these efforts, which is partially matched by money and staff time provided by SHPOs and other federal partners. This automated data allows BLM to process Section 106 undertakings in an expedited fashion.

Several BLM State Offices, such as California and Colorado, directly or indirectly tap into state government funding to accomplish critical cultural resource work. BLM’s California State Office uses “green sticker” funds from the state of California to support the BLM Site Steward Program, while BLM’s Colorado State Office

**Cultural Resources Quick Facts**

- Cultural Resource inventories are essential because users of public lands are required to mitigate impacts to significant cultural resources.
- 6.8% of BLM public lands have been inventoried for cultural resources.
- 500,000 acres of public lands are inventoried annually for cultural resources.
- 90% of this inventory is paid for by land-use applicants.

works through non-federal partners to tap into the Colorado Historic Fund to accomplish a wide range of cultural resource work throughout the state. In addition, BLM's Project Archaeology program, based at Montana State University in Bozeman, Montana, has worked in partnership with MSU to obtain outside grants. In the past year, Project Archaeology obtained grants from the American Honda Foundation, to extend archaeology education to African-American students, and from Kinder Morgan and El Paso corporations to develop educational materials for teachers and students in Northwest Colorado. In addition, Project Archaeology received a small grant through the Kentucky Heritage Council to support an annual conference for state program coordinators.

**Long-Term Goals** – The BLM Cultural Resource Management Program's long-term goals focus on inventorying, stabilizing and protecting, and monitoring cultural and paleontological resources so they can be enjoyed by current and future generations. BLM currently manages 258 million acres, 17.8 million of which have been surveyed to date for cultural resources.

**Strategic Plan** – This program supports the Resource Protection mission goal in the Department's Strategic Plan by protecting cultural and fossil resources. Cultural and paleontological resources are a partial indicator of the health of the land; resources in "good" condition generally indicate public lands that are in better health.

**Demands, Trends, and Resources** – Stemming from the President's Executive Order 13287 on Preserve America and the recent Preserve America Summit, held in October, 2006 in New Orleans, the BLM has embarked on a series of regional heritage tourism workshops in collaboration with the U.S. Forest Service, State Historic Preservation Offices, Indian tribes, and tourism providers, with the goal of developing and expanding the number of heritage tourism venues where the public can go to recreate. The primary beneficiary of these expanded tourism opportunities will be "gateway" communities that adjoin public lands that may benefit economically from increased visitors in their regions.

**Use of Cost and Performance Information**

**Monitoring:** Most monitoring of cultural properties on public lands is done by Site Steward and Adopt-a-Site volunteers. Such volunteer programs exist in eight BLM states, either regionally or statewide. Between 2004 and 2005, and again between 2005 and 2006, cost management data indicates that unit costs for conducting cultural resource monitoring declined. Since BLM has been using more volunteers for such work and reporting the accomplishments of volunteers in MIS, it would indicate BLM's use of unpaid volunteers is responsible for this decline. As BLM increases its use of site stewards across states and field offices, unit costs for monitoring should stay reasonably level.

**Inventory:** Inventories of public lands to document cultural and fossil resources are an important part of the Cultural Heritage Program; use of cost management data has aided the BLM in maximizing the number of inventories conducted with available funding. For example, cost management data on the average cost for conducting inventories using BLM employees has allowed the program to evaluate proposals by contractors to perform the same work. Over time, the average cost of in-house inventories is beginning to more closely mirror the cost for cultural inventories undertaken by contractors. However, in-house average costs will typically be less because BLM conducts many of these inventories under challenge cost share arrangements that involve use of unpaid volunteers. Nonetheless, cost management data provides information that allows for better comparisons for in-house vs. contractor-undertaken work.



**2008 PROGRAM PERFORMANCE**

The Cultural Resource Management Program will continue to inventory, evaluate, protect, study, stabilize, interpret, and manage archaeological, historical, and paleontological resources.

**Planned Activities** – With base funding in 2008, the program will:

- Conserve 4,400 heritage resource sites for public benefit, a reduction of 5,000 (12 percent) from 2007 levels;
- Protect 44,000 acres of heritage resources, a reduction from 50,000 (12 percent) from 2007 levels;
- Protect 32,000 acres of inventoried cultural and paleontological resources, a reduction from 36,653 (11 percent) from 2007 levels;
- Protect 260 properties for restoration, a reduction from 292 (11 percent) from 2007 levels;
- Conserve 3,200 cultural properties and paleontological localities, a reduction from 3,595 (11 percent) from 2007 levels;
- Sustain the efforts established in 2006 that resulted from an increased focus on heritage resources as a result of the Antiquities Centennial;
- Sustain existing volunteer Site Steward programs, and, if possible, develop programs where they are not already in place;
- Maintain existing heritage tourism opportunities;
- Continue to account for and protect museum collections in non-Federal repositories;
- Maintain investment in data sharing programs with State Historic Preservation Offices so that streamlining of Section 106 compliance can be sustained and enhanced.

**Planned Accomplishments** – The FY 2007 investment of \$3M in the Cultural Resource Enhancement Initiative will allow BLM to:

- Implement stabilization and other physical protection measures at sites appropriate for heritage tourism, increasing the number of sites protected by 30 percent.
- Increase the number of volunteer hours contributed to the activities above by 15 percent;
- Identify two major, priority BLM collections held in a non-federal repository, and catalog, package and make them accessible for interpretation, education and research;
- Increase the number of sites monitored by 25 percent;
- Conduct two heritage tourism workshops to develop 10 on-the-ground tourism venues, leveraging BLM dollars with local tourism providers; and



*Restored prehistoric artifact located at the Anasazi Heritage Center in Dolores, Colorado. The Anasazi Heritage Center houses several million artifacts, and includes exhibit areas and a laboratory.*

- Increase partnerships with Indian tribes, accomplishing two projects to identify and assess places of traditional cultural importance.

**Factors Influencing Unit Cost** – An example of a business decision that can influence unit cost is expansion on use of site steward volunteers for heritage resource monitoring. While not altogether free to BLM, since use of volunteers involves recruitment, training, and management costs, these individuals cost a good deal less than FTE employees (see discussion above on “Use of Cost and Performance Information”).

**Project** – A key element of BLM’s national Programmatic Agreement is working with western State Historic Preservation Offices (SHPO) to automate archaeological site records, and digitize site locations and inventories, part of BLM’s Cultural Resources Data Sharing program. BLM provides annual funding to SHPOs for these efforts, which is partially matched by money and staff time provided by SHPOs and other federal partners. This automated data allows BLM to process Section 106 undertakings in an expedited fashion. This project will continue into the foreseeable future because of its enormous importance.

**Base Program Improvements** – Several program process improvements are planned for 2008:

- **Passport in Time Program** — Partner with the U.S. Forest Service to have the Forest Service help BLM recruit volunteers for BLM archaeological projects through their Passport in Time (PIT) Clearinghouse. PIT volunteers pay to work on archaeological projects, and the Forest Service can only place about one-half of their potential recruits.
- **Heritage Tourism Workshops** — Offer regional heritage workshops in collaboration with cultural and recreation specialists in the Forest Service, tourism providers, and State Historic Preservation Officers with a goal of developing and expanding tourism venues on public lands.
- **Site Steward Programs** — Work with the Advisory Council on Historic Preservation and State Historic Preservation Offices to expand Site Steward programs, particularly across the West.
- **Grants** — Continue working to obtain grants to support and sustain heritage programs, such as site stewards, Project Archaeology and heritage education, and collections management.

CULTURAL RESOURCES MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Percent of archaeological sites on BLM inventory in good condition (SP)	81% 35,744/ 43,892	82% 38,656/ 47,302	82% 41,860/ 50,865	82% 41,860 / 50,865	81% 45,127 / 55,712	82% 44,743/ 54,565	82% 47,402/ 57,565	0%
Comments:	Archaeological sites are added to BLM inventory each year which changes the denominator.							
Percent of historic structures on BLM inventory in good condition (SP)	new measure	new measure	new measure	new measure	new measure	60% 77/ 128	60% 83/ 138	0%
Percent of collections in BLM inventory in good condition (SP)	100% 3 / 3	100% 3 / 3	100% 3 / 3	100% 3 / 3	100% 3 / 3	100% 3 / 3	100% 3 / 3	0%
Percent of paleontological localities in BLM inventory in good condition (SP)	90% 1,724/ 1,915	90% 1,724/ 1,915	90% 1,751/ 1,946	98% 14,980/ 15,351	90%	98% 16,660/ 17,000	98% 18,620/ 19,000	0%
Comments:	Increase in 2006 actuals is the result of acquisition of additional data from non-Federal repositories. Out year targets have been adjusted to reflect continued acquisition of data.							
Heritage Resources: Number of heritage resources conserved for public benefit (Bur)	new measure	new measure	new measure	new measure	new measure	5,000	4,400	-12%
Heritage Resources: Number of acres of heritage resources inventory conducted (Bur)	new measure	new measure	new measure	new measure	new measure	50,000	44,000	-12%
Heritage Resources: Number of outreach and coordination efforts conducted for heritage resources (Bur)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	TBD
Heritage Resources: Number of heritage collections conserved for the future. (Bur)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	TBD

CULTURAL RESOURCES MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
COST: MY (Monitor Non-Section 106 Cultural Sites) Cost Per Site	\$565	\$523	\$539	\$456	\$555	\$555	\$555	\$0
Inventory Cultural and Paleontological Resources (acres).	56,001	62,511	44,715	47,554	44,715	36,653	32,000	-11%
Restore and Protect Cultural/Paleontology Properties (number).	515	627	395	315	514	292	260	-11%
Monitor Cultural Properties and Paleontology Localities (number).	2,999	3,483	2,819	3,332	3,524	3,595	3,200	-11%

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**Activity: Land Resources****Subactivity: Wild Horse and Burro Management****Activity: Land Resources****Subactivity: Wild Horse and Burro Management**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	36,362	36,351	+593	-4,837	32,107	-4,244
FTE	148	146	0	-8	138	-8

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Wild Horse and Burro Management**

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-44
• Finance & Business	-4
• Travel Reduction	-89
• Program Decrease	-4,700
<b>TOTAL, Program Changes</b>	<b>-8</b>

**Justification of 2008 Program Changes**

The 2008 budget request for the Wild Horse and Burro Program is \$32,107,000 and 138 FTE, a program change of -\$4,837, 000 and -8 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$44,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services (-\$4,000)** - The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Travel Reduction (-\$89,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

**Program Decrease****(-\$4,700,000/-8 FTE Positions)**

In 2008, the BLM proposes to reduce the program by \$4.7 million, reducing gathers and focusing funds on caring for the 31,000 animals in short and long-term holding facilities and

managing the adoption program. Gathers in Wyoming will be completed to stay in compliance with court mandates, which require that the BLM maintain Appropriate Management Levels in the State of Wyoming.

Program Performance Change								
	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2008 Base Budget (2007 + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Wild Horse and Burro Management Areas: Cumulative percent of number of Herd Management Areas achieving appropriate management levels. (Bur)	51% 103/ 201	57% 116/ 201	72% 145/ 201	100% 201/ 201	73% 145/ 199	66% 132/ 199	-7%	-45%
Comments:	In 2005 Congress approved a permanent reprogramming of approximately \$10.5M. The new funding along with newly enacted sale authority and certain program efficiencies allowed the program to bring the population down from over 47,000 animals in 2004 to approximately 31,000 in 2006. In 2008 the program will focus on adoptions, holding animals and removals. Land exchanges completed in 2006 reduced the Herd Management Area number from 201 to 199.							
Gather/ Remove Wild Horses and Burros (number)	9,418	11,023	9,310	6,811	5415	830	-4,585	0
Total Actual/ Projected Cost (\$000)	\$5,604,133	\$6,525,616	\$6,023,570	\$4,406,717	\$3,503,505	\$537,010	-\$2,966,495**	\$0
Actual/ Projected Cost Per Site (whole dollars)	\$595	\$592	\$647	\$647	\$647	\$647	\$647	\$0
Comments	Removals in 2008 will be reduced to 830, which includes 500 for FS and 330 to comply with Wyoming Concent Decree. **Additional program savings will come from completion of IT system for the program and the reduction of overhead costs.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column B: The level of performance and costs expected in 2008 at the 2007 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.								

**Program Overview**

**Program Components**– The BLM is responsible for implementing the Wild Free Roaming Horses and Burros Act. The Act requires the protection, management, and control of wild free-roaming horses and burros in a manner that is designed to achieve and maintain a thriving

natural ecological balance on the public lands. It further states that the Secretary shall maintain a current inventory of wild free-roaming horses and burros on given areas of the public lands, determine appropriate management levels of wild free-roaming horses and burros on these areas of the public lands and determine whether appropriate management levels should be achieved by the removal or destruction of excess animals, or other options (such as sterilization, or natural controls on population levels). Where it is determined that excess animals must be removed to restore the range to a thriving natural ecological balance, the Secretary shall cause such number of excess wild free-roaming horses and burros to be humanely captured and removed for private maintenance and care for which he or she determines an adoption demand exists by qualified individuals. The program currently manages approximately 31,000 wild horses and burros on the public lands, and another 28,000 animals in holding facilities.

The BLM manages wild horse and burro populations by monitoring the animals and their habitat, establishing appropriate management levels (AML), and removing animals when the appropriate management levels are exceeded. BLM strives to achieve Appropriate Management Levels because higher populations result in over grazing of forage resources and harms the land. When appropriate management levels are reached, approximately 26,000 animals would be on the open range at any one time. Wild horse and burro populations increase by 20 percent per year if animals are not removed, so to maintain healthy rangelands BLM must continually remove excess animals.

**Long-Term Vision** – The goal of the Wild Horse and Burro Management program is to achieve and maintain healthy, viable wild horse and burro populations while maintaining healthy rangeland and watershed conditions on the public lands.

**Strategic Plan** – This program supports the Department's resource protection goals including Improving the Health of Watersheds and Landscapes, Sustaining Biological Communities and the Protection of Cultural and Natural Heritage Resources. This program also supports the DOI Strategic Plan Direction to provide for sustainable, multiple-use of the public lands by achieving appropriate management levels of wild horses and burros. This will help to achieve healthy rangelands and improve habitat conditions. The Wild Horse and Burro Program performance measure to gauge progress towards meeting the mission goals is: Herd Management Areas Achieving Appropriate Management Levels.

### Funding History

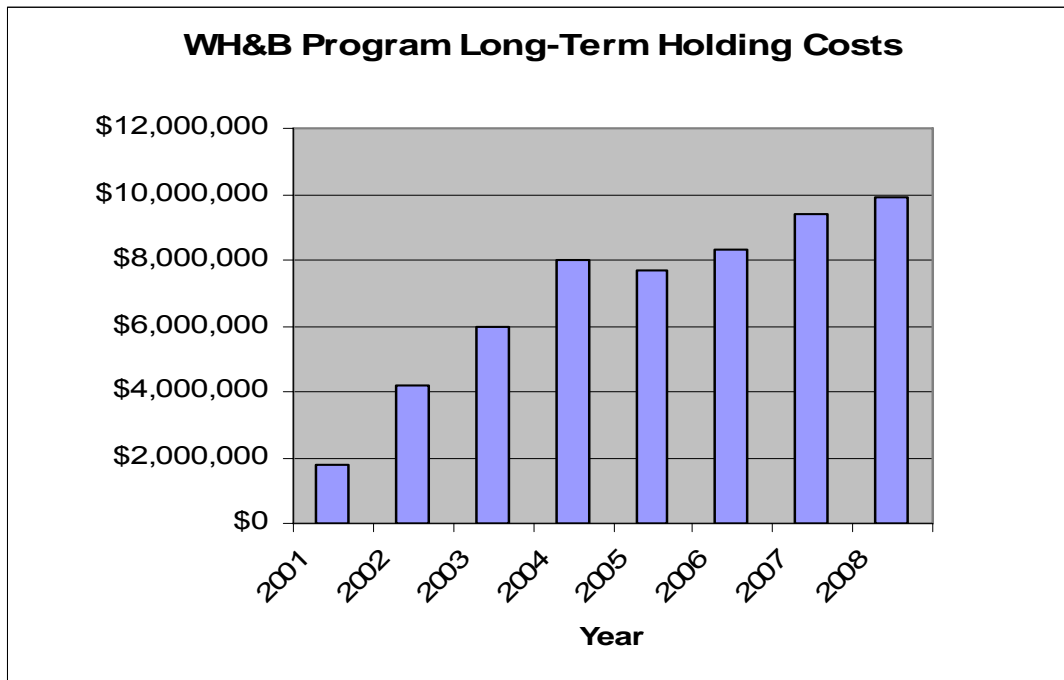
In 2000, BLM prepared a budget strategy to achieve appropriate management levels of wild horses and burros on public lands. At that time, budgets allowed the removal of only 6,000 animals per year. With this rate of removal the population would have grown to approximately 126,000 animals by 2009. However, from 2001 to 2003 more animals were removed and less



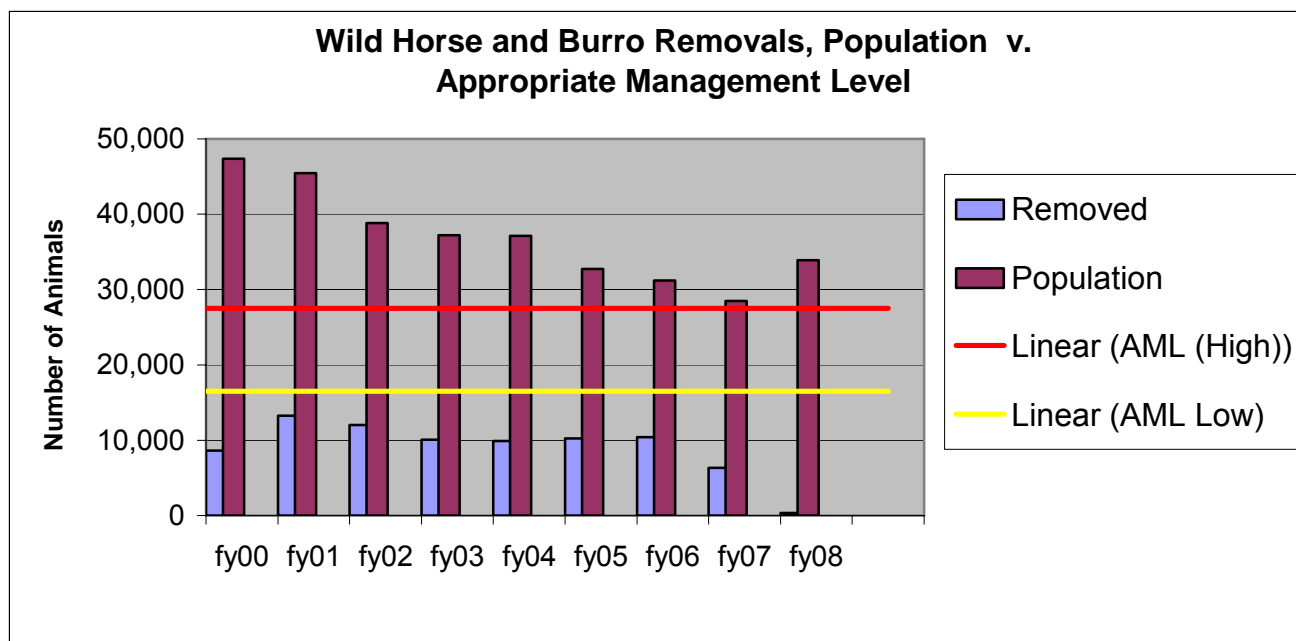
*Fire Gather: Due to fires, emergency gathers are needed to remove horses from habitat that is unable to support the health of the animals; it is usually 2-years before horses are re-introduced to the herd management area.*



adopted than estimated in the 2000 Strategy. Higher removals occurred because of wildfire and drought. As a result, populations were lowered during this time. However, higher numbers of removals resulted in higher feed costs for captive animals held in long-term holding facilities. The decline in holding costs in fiscal year 2005 was primarily a result of selling 1,400 animals under the Sale Authority.



In 2004 BLM reviewed and updated its 2000 strategy in a document entitled “A Report to Congress: Reaching Appropriate Management Levels in Wild Horse and Burro Management: BLM’s Proposed Long-Term Solution (March 2004).” This report evaluated program status and determined that some of the 2000 Strategy assumptions were not realized. The strategy proposed permanent reprogramming to allow the BLM to accomplish the goal of achieving appropriate management levels for wild horses and burros on all public lands. In 2005, Congress approved a permanent reprogramming of approximately \$10.5 million.



With the additional funds, BLM has focused on gathering excess animals. The current population is estimated at approximately 31,000 animals on 199 herd management areas.

Long-term holding costs in 2007 are projected to be close to \$10 million, with overall holding and preparation costs exceeding \$23 million. As of November, 2006, there were 8,513 animals in short-term holding awaiting adoption or shipment to long-term holding and 19,457 animals in long-term holding, a total of almost 28,000 animals.

## 2008 Program Performance

**Program Focus in 2007:** Due to BLM efforts to gather and remove excess horses in 2007, the February, 2007, population is expected to be approximately 28,500; however, with the spring 2007 foal crop, the population will increase approximately 20 percent to 34,000 animals by the end of spring. Gathers during the summer months will reduce the population on the range to approximately 31,000. Gathers completed in 2007 will result in approximately 31,000 animals in BLM holding facilities by the end of fiscal year 2007.

**2008 Program:** In 2008, BLM will refocus its efforts toward holding and adoption of animals.

**Adoption and Marketing:** Several partner organizations assist the BLM with finding suitable homes for wild horses removed from the range. The Save the Mustangs Fund was formed in 2005 through a partnership with the Ford Motor Company, Take Pride in America and the Bureau of Land Management. The Save the Mustang Fund was originally dedicated in finding long-term homes for the more than 8,000 animals that fit the "Sale Authority" criteria. The Fund provided a monetary incentive to non-profit equine rescue and wild horse advocacy groups, to

allow these groups to purchase older animals in BLM long-term holding. The BLM will continue to work with these partners to help find homes for animals. The bureau is also looking into additional creative uses of the Fund to help educate the public and find new ways to increase adoptions and sales.

The Mustang Heritage Foundation, formerly the National Wild Horse and Burro Foundation, continues to be one of the BLM's most reliable partners. The Mustang Heritage Foundation assists the BLM in educating the public and finding good long-term homes for the thousands of animals, through either adoption or purchase.

In 2008, BLM will continue efforts to sell older horses. However, it appears that there is very little demand for these animals. The program will continue to review new innovative marketing strategies to increase the number of adoptions, and will continue to seek out innovative ways to be more efficient in the adoption process.

With the 2008 budget, BLM plans to adopt approximately 5,400 animals and provide 3,300 compliance checks at a cost of \$5.2 million.

***Gathers and Removals of Excess Horses on the Range:***

In 2008, gathers and removals will be minimal, providing for the removal of 500 animals for the Forest Service, and 330 from BLM lands in Wyoming to remain compliant with the Wyoming Consent Decree handed down by the United States District Court for the District of Wyoming in 2003. This will result in a population on the range at the end 2008 of an estimated 34,000 animals. The program expected to achieve the overall Appropriate Management Level (AML) of wild horses and burro populations on the public lands by December 2007 and although the goal will fall slightly short, the population will be the closest in the history of the program, to AML.

***Census:*** In 2008, BLM will continue to conduct census in herd management areas, in accordance with recommendations expected from ongoing research. The new census methods will slightly increase cost, but improve reliability.

**Program Assessment Rating Tool**

During 2006, the Land Resources, Wildlife and Fisheries, Endangered Species and Oregon and California Grant Lands programs participating in "Resource Protection" work activities were evaluated using the Administration's Program Assessment Rating Tool (PART). Results of the 2006 Resource Management program assessment indicated that BLM needed to improve its performance measures and the data collection and reporting processes for those measures. As a result of this recommendation, BLM has made improvements which will help to show the progress being made to achieve Resource Protection goals. The improvements BLM has made include:

- Refined existing performance measures to clarify the standard used to reflect achievement.
- Improved data collections and measurement processes to improve trend data;
- Added several new intermediate measures that help show annual contributions to the long-term outcome measures;
- Improved the alignment of program elements to work activities to show the increase of work by integrated programs to achieve "Resource Protection" objectives; and
- Continued efforts to develop an efficiency measure for the "Resource Protection" mission area.

The BLM continues to validate the performance information collected by working closer with the State and Field Offices. Performance measures are linked to the budget allocations, as well as the measurable outputs. The BLM is also working to improve the way performance measure information is used in executive leadership performance appraisal plans to hold executives accountable for meeting performance targets.

**Long-Term Holding:** In 2008, the BLM will provide feed and care for the animals in the BLM holding facilities at a cost of \$21.3 million, and reduce overhead expenses by about \$900,000. Through reduced gathers, death loss in holding facilities and adoptions the number in holding should decrease to about 25,000 animals by the end of FY2008. BLM will also continue to search for ways to decrease costs of long term holding and increase adoption rates. BLM has had success in the past in reducing feed costs and long term holding costs, and will look for additional efficiencies in this area. If costs savings are found, additional gathers will be conducted with the funds saved.



*Horses at the National Wild Horse & Burro Center in Palomino Valley, NV; horses average 90 days in short-term holding so that they can be processed prior to shipping to long-term holding, adoptions, partner programs, etc.*

WILD HORSE AND BURRO MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Wild Horse and Burro Management Areas: Cumulative percent of number of Herd Management Areas achieving appropriate management levels. (Bur)	51% 103/ 201	57% 116/ 201	66% 133/ 201	72% 145/ 201	100% 201/ 201	73% 145/ 199	66% 132/ 199	-7%
Comments:	In 2005 Congress approved a permanent reprogramming of approximately \$10.5M. The new funding along with newly enacted sale authority and certain program efficiencies allowed the program to bring the population down from over 47,000 animals in 2004 to approximately 31,000 in 2006. Land exchanges completed in 2006 reduced the Herd Management Area number from 201 to 199.							
Adopt Wild Horses and Burros (number).	6,407	5,701	7,600	5,790	8,500	5,400	5,400	0%
Prepare/Hold Wild Horses and Burros (number feed days).	2,093,764	8,280,808	6,500,000	9,583,789	9,066,421	9,987,725	10,290,940	+3%
Gather/Remove Wild Horses and Burros (number)	9,418	11,023	10,000	9,310	6,811	7,027	830	-88%
The number of horses gathered includes the Forest Service animals. Adoption numbers include Sales								

## Activity: Wildlife and Fisheries Management

### Activity Summary (\$000)

Subactivity		2006 Actual	2007 CR	2008 Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	Change from 2007 (+/-)
Wildlife Mgt	\$	28,166	28,387	+749	-789	28,347	-40
	FTE	192	190	0	0	190	0
Fisheries Mgt	\$	12,314	12,418	+363	-117	12,664	+246
	FTE	91	90	0	0	90	0
Total Activity	\$	40,480	40,805	1,112	-906	41,011	206
	FTE	283	280	0	0	280	0
Impact of the CR (Non-Add)	\$		-[628]		[628]		
	FTE		-[1]		[1]		

### Impact of 2007 Continuing Resolution (-\$628,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes a decrease of -\$278,000 in the Wildlife and Fisheries Management Activity, which includes an increase of +\$628,000 to bring these programs from the 2007 Continuing Resolution level to the 2007 President's Budget.

### ACTIVITY DESCRIPTION

The Wildlife and Fisheries Management activity maintains and restores fish and wildlife and their habitats by conserving and monitoring habitat conditions, conducting inventories of fish and wildlife resources, and developing cooperative management plans, while providing for environmentally responsible recreation and commercial uses. Funding for this program supports the staff that develops program policy and projects at all levels within the BLM. Management actions emphasize on-the ground and in-the-water actions that measurably increase the health of fish and wildlife populations and reduce the need to federally list species of fish and wildlife.

This activity supports the Department's Strategic Plan by improving the health of watersheds and sustaining biological communities. The overall goal of the fisheries and wildlife programs is to restore and maintain proper functioning conditions in aquatic, riparian, wetland and upland

systems managed by BLM, with the goal of providing suitable conditions for biological communities to flourish.

The BLM manages the largest amount and the greatest diversity of wildlife habitat of any Federal agency. No other Federal agency manages as many different types of wildlife and aquatic habitats, or as many different species as the BLM. The BLM's management responsibilities encompass a large percentage of America's western landscapes, including major portions of all of the American desert ecosystems, which include the sagebrush biome, and portions of the Colorado Plateau. The BLM is also responsible for managing 15 million acres of short and mid-grass prairies, and nearly 55 million acres of forest and woodland habitats. In addition, the BLM manages more inland fish habitat than any other State or Federal agency, including 155,000 miles of fishable streams, and over 4 million acres of lakes and reservoirs. Because of their isolation, BLM lands include many of America's rarest habitats, which support many rare plant and animal communities.

This Activity funds fish and wildlife inventories, which are vital to good planning and sound resource decisions, habitat and population monitoring, habitat restoration and a large variety of conservation partnerships with State fish and wildlife agencies, commercial industries and conservation groups. Funding in this activity, in combination with the BLM's Challenge Cost Share Program and the National Fish and Wildlife Foundation, supports hundreds of fish and wildlife-related projects each year. These collaborative projects play a vital role in implementing conservation and management plans that benefit fish and wildlife resources on BLM administered lands. Fish and wildlife resources that benefit from these collaborative projects include many at-risk species such as the Bonneville and Yellowstone cutthroat trout, Pacific salmon and steelhead trout, sage-grouse, prairie dogs, and lesser prairie chickens.

BLM's Fish and Wildlife Management program personnel play a significant role in BLM's multiple use mission. In-depth knowledge of fish and wildlife resources, combined with knowledge and experience in managing habitats, are key functions of the biologists that work for the BLM. In addition, their experience and expertise regarding environmental laws and regulations is critical to BLM's ability to effectively manage commercial uses on public lands while minimizing environmental damage to resources.

## Activity: Wildlife and Fisheries Management

### Subactivity: Wildlife Management

#### Activity: Wildlife and Fisheries

#### Subactivity: Wildlife Management

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	28,166	28,387	+749	-789	28,347	-40
FTE	192	190	0	0	190	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Wildlife Management

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-37
• Finance & Business	-4
• Travel Reduction	-73
• National Fish & Wildlife Foundation Pass-Through Reduction	-675
<b>TOTAL, Program Changes</b>	<b>-789      0</b>

#### Justification of 2008 Program Changes

The 2008 budget request for the Wildlife Management program is \$28,347,000 and 190 FTE, a program decrease of -\$789,000 and 0 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$37,000)** – The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services (-\$4,000)** – The BLM, which is continuing to examine business practices at its national Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Travel Reduction (-\$73,000)** – In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

**National Fish and Wildlife Foundation Pass-Through Reduction (-\$675,000)** – This decrease reflects a reduction of funding that is provided to the National Fish and Wildlife



Foundation. NFWF is a well-established program, which is able to generate significant amounts of funding on its own. This will enable BLM to target funds to other priority areas. The reduction is pass-through funding; therefore, a program performance change funding table is not depicted.

## Program Overview

The BLM's Wildlife Management program is responsible for maintaining, restoring and conserving wildlife habitat in a manner consistent with BLM's multiple-use mission and priorities. The 258 million acres managed by the BLM includes some of the Nation's most ecologically diverse and important wildlife habitat. Over 3,000 species of wildlife occur on BLM lands, dispersed over geographically large and ecologically diverse areas. BLM-managed lands are vital to big game, upland game, waterfowl, shorebirds, songbirds, raptors and hundreds of species of non-game mammals, reptiles and amphibians. As such, wildlife on BLM lands is enjoyed by millions of Americans annually. In addition to the intrinsic value of wildlife, wildlife-related activities such as hunting or bird watching contribute hundreds of millions of dollars of economic benefits to local communities.



*BLM manages sage grouse habitat.*

**Long-Term Vision** – The long-term vision for the program is to successfully maintain and manage wildlife habitat to ensure self-sustaining populations and a natural abundance and diversity of wildlife, fish and plant resources on public lands.

**Means and Strategies** – The Wildlife program supports the Bureau's multiple-use mission by ensuring that management actions conform to regulatory requirements and achieve the wildlife goals and objectives stated in resource management plans. Additionally, a proactive and effective wildlife program often precludes the need to list species under the Endangered Species Act. Addressing sensitive species and habitats before they become a concern has been one of the hallmarks of this Wildlife program.

**Strategic Plan** – The Wildlife program supports the Department's strategic goal of protecting the Nation's natural resources by sustaining biological communities on BLM-managed public lands. Indirectly, the wildlife program also supports the Department's strategic goal of managing resources to promote responsible use and a sustained economy.

## 2008 Program Performance

In fiscal year 2008, the Wildlife program will continue to support the mission-critical goals of the BLM's priority programs while restoring, maintaining, and conserving wildlife resources. While the fundamental priorities of the program will not change from previous years, an increase in

certain workloads is expected. These workloads include: application of treatments, construction and maintenance of projects that benefit wildlife, and conservation actions that support wildlife. Monitoring workloads are expected to remain stable.

In addition, the BLM will continue to work cooperatively with the National Fish and Wildlife Foundation (NFWF) to conserve wildlife resources on BLM land. These collaborative efforts continue to foster partnerships across the country. Over the past three years these efforts have funded an average of 92 projects each year. On average, each BLM dollar is matched with 2.75 non-Federal dollars. The Foundation does not charge an administrative fee, so every dollar goes directly to the field.

<b>Summary of NFWF Program Information (Annual Average, 2003 – 2006)</b>	
Average Number of Projects	92
Total BLM Funds (Average)	\$3,000,000
Total Partner Contributions (Average)	\$8,868,000
Matching Ratio	2.75
Average Number of Partners	70
Average Contribution / partner	\$93,000
Mean Partner Contribution	\$54,000
Average Project Amount	\$34,000
Mean Project Amount	\$25,000

In recent years, the BLM focused on inventorying public lands to determine numbers and types of wildlife species, and the condition of their habitats. The BLM is now beginning to focus more effort toward improving those habitats and monitoring the results of habitat improvements.

**Program Assessment Rating Tool (PART)**

During 2006, the Land Resources, Wildlife, Fisheries, Endangered Species, and Oregon and California Grant Lands programs participating in “Resource Protection” work activities were evaluated using the Administration’s Program Assessment Rating Tool (PART). Results of the 2006 Resource Management program assessment indicated that BLM needed to improve its performance measures and the data collection and reporting processes for those measures. As a result of this recommendation, the BLM has made improvements which will help to show the progress being made to achieve Resource Protection goals. The improvements that the BLM has made include:

- Refined existing performance measures to clarify the standard used to reflect achievement,
- Improved data collections and measurement processes to improve trend data,
- Added several new intermediate measures that help show annual contributions to the long term outcome measures,
- Improved the alignment of program elements to work activities to show the increase of work done by integrated programs to achieve “Resource Protection” objectives, and
- Continued efforts to develop an efficiency measure for the “Resource Protection” mission area.

The BLM continues to validate the performance information collected by working closer with the State and Field Offices. Performance measures are linked to the budget allocations, as well as the measurable executive leadership performance appraisal plans to hold executives accountable for meeting performance targets.

***Performance Overview Tables*** – Some specific changes in reporting of accomplishments will be implemented in fiscal year 2008. The Wildlife program will report accomplishments under nine workload measures. The Wildlife program has not previously reported workload accomplishments under two of these measures, “Inventory Shrub/Grassland Vegetation” and “Maintain Shrub, Grassland, Woodland Forest Projects”. Both measures are being added because work accomplished under each of them can be of great potential benefit to wildlife. Also, one workload measure will be removed, “Plan for Threatened and Endangered Species Recovery.” This measure will instead be listed under the Threatened and Endangered Species program, which directly supports this workload.

Most variations in performance result from variations in the level of effort required to perform related tasks. For example, wildlife inventories are conducted at multiple scales such as broad, mid or local and, depending on the species or habitat can be quite variable in terms of how they are conducted. For instance, the effort required to conduct an aerial inventory such as for a big game inventory is much less intensive per acre than the effort required to conduct an inventory on foot for wildlife species that are more difficult to locate such as an amphibian or reptile inventory. However, the reportable units (acres) are the same despite the different level of effort that is required to perform each of these tasks. As a result, it is difficult to compare inventory efforts from State to State due to the variability of species, issues and priorities driving the need for an inventory in particular office. Resolving these discrepancies is particularly challenging within the Wildlife program, since over 3,000 species of wildlife occur on BLM lands, most of which are dispersed over geographically large and ecologically diverse areas.

WILDLIFE MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Number of conservation actions implemented from recovery plans for ESA-listed species. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	1,150	1,375	+20%
Contributing Programs:	Wildlife Management, Fisheries Management, Threatened and Endangered Species Management, Western Oregon Wildlife Habitat Management							
Number of acres of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP/PART)	new measure	new measure	new measure	new measure	new measure	107,000	128,400	+20%
<u>Comment:</u>	This measure has been modified as a result of program assessment in 2006. Historical data no longer applies. Acres restored is based on actual projects planned which will vary between years. This measure includes an increase of \$1,296,000 for the Healthy Lands Initiative, which will result in an additional 216 acres of habitat condition improvement in support of species conservation through reclamation of abandoned oil well pads and roads in New Mexico.							
Inventory Shrub/Grassland Vegetation	target added in FY08	target added in FY08	target added in FY08	target added in FY08	target added in FY08	target added in FY08	28,000	N/A
Inventory Wildlife/Plant Habitat (acres).	3,678,781	4,656,856	9,010,008	9,490,879	7,000,000	6,104,256	6,000,000	-2%
Apply Shrub/Grassland Vegetation Treatments (acres).	150,825	165,657	84,026	73,857	135,827	106,902	136,000	+27%
Construct Shrub, Grassland, Woodland, Forest Projects (number).	158	174	195	201	200	131	200	+53%
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	target added in FY08	target added in FY08	target added in FY08	target added in FY08	target added in FY08	target added in FY08	1,500	N/A
Implement Species Recovery/Conservation Actions (number).	22	9	42	33	10	15	15	0%

<b>WILDLIFE MANAGEMENT PERFORMANCE Overview</b>								
<b>Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Planned</b>	<b>2008 Plan</b>	<b>Change from 2007 Plan to 2008</b>
Monitor Terrestrial Habitat (acres).	7,208,487	10,490,093	13,125,343	12,552,630	10,000,000	10,065,332	10,000,000	-1%
Monitor Species Populations (number).	2,184	2,992	2,564	2,821	2,400	2,520	2,500	-1%
Monitor Shrub/Grassland Vegetation Treatments (acres).	65,377	52,048	33,746	33,909	30,000	61,870	62,000	0%
<p>The Strategic Plan (SP) Performance Measures include contributions from subactivity 1110, 1120, and 1150. *Multi year sage grouse projects funded in 2005, will have results counted in 2006 and 2007. **The Fisheries Program found that habitat miles made available through fish passage projects do not provide an accurate reflection of the physical habitat restored and reporting these numbers in aggregate confound performance data. The decrease is the result of reporting improvements, not a decrease in the amount of fish habitat restoration conducted.</p>								

## Activity: Wildlife and Fisheries Management

### Subactivity: Fisheries Management

#### Activity: Wildlife and Fisheries

#### Subactivity: Fisheries Management

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	12,314	12,418	+363	-117	12,664	+246
FTE	91	90	0	0	90	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Fisheries Management

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-10
• Travel Reduction	-32
• National Fish & Wildlife Foundation Pass-Through Reduction	-75
<b>TOTAL, Program Changes</b>	<b>-117</b>
	<b>0</b>

#### Justification of 2008 Program Changes

The 2008 budget request for the Fisheries Management program is \$12,664,000 and 90 FTE, a program decrease of -\$117,000 from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$10,000)** – The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Travel Reduction (-\$32,000)** – In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

**National Fish and Wildlife Foundation Pass-Through Reduction (-\$75,000)** – This decrease reflects a reduction of funding that is provided to the National Fish and Wildlife Foundation (NFWF). NFWF is a well-established program, which is able to generate significant amount of funding on its own. This will enable BLM to target funds to other priority areas. The reduction is pass-through funding; therefore, a program performance change funding table is not depicted.

## **Program Overview**

The Fisheries program is critical to the BLM's mission goal of sustaining the health, diversity, and productivity of public lands for the use and enjoyment of present and future generations. The Fisheries program sustains the diversity of public lands by providing essential support to the land use process. Through the land use planning process, the BLM uses sound aquatic science to design balanced and effective management approaches, to protect unique fish habitats on BLM-managed public lands. The Fisheries program pursues partnerships with public and private entities to conduct a variety of fish conservation activities aimed at improving the overall health of habitat for fish and aquatic wildlife. Funding and in-service contributions of labor and equipment supplement the fisheries appropriation, primarily through the Challenge Cost Share program.

This program supports portions of the Energy Policy Act of 2005, and contributes to attainment of all other aspects of the Bureau's multiple use mission. Protection of fisheries resources is a recognized component of the Bureau's multiple use mission, with program goals and objectives being attained both directly and indirectly. Direct benefits are realized through fisheries program-directed inventory, assessment, planning, and project work specifically focused on restoring degraded habitats. In addition, fisheries staff participate in designing features of other program actions, such as the placement of oil and gas drilling platforms, or road location. Resource conflicts can be avoided through early coordination in the layout and design of these activities, and often result in reduced need for standard mitigation.

***Long-Term Vision*** – The long range goal of the Fisheries program is to ensure that the BLM fulfills its obligation to present and future generations by conserving fish populations and the habitats on which they depend, on BLM-administered lands. With rapid population growth occurring throughout much of the West, more and more Americans are discovering the countless recreational fishing and boating opportunities on public lands. In 2004, fishing and boating accounted for over 6 million visitor days on BLM-managed land.

***Means and Strategies*** – The Fisheries program uses cooperative conservation principles by engaging recreational users, private groups, local communities, government agencies, and other stakeholders in the process of conservation. This approach is the key to the fisheries program's effectiveness in achieving its goal of improving, protecting and restoring aquatic resources for continued public use and enjoyment.

***Strategic Plan*** – The Fisheries program supports the DOI Strategic Plan under the strategic theme of Resource Protection and the end outcome goal of Sustaining Biological Communities. For game fishes such as salmon, trout, bass, crappie, and a variety of cold and warm water fishes, the Fisheries program indirectly supports the end outcome goal of Providing Quality Recreational Experiences.

## 2008 Program Performance

In fiscal year 2008, the Fisheries program will continue to support the mission-critical goals of the BLM's priority programs while restoring, maintaining, and conserving aquatic-dependent resources. While the fundamental operating structure of the program will not change from previous years, partnership resources available to the program have expanded under the President's Cooperative Conservation Initiative. Specifically, the National Fish Habitat Action Plan (NFHAP), recently approved by the Association of Fish and Wildlife Agencies (AFWA), has galvanized Federal and State agencies, tribes, industry, and sport and conservation groups to work together to establish mutually beneficial goals in fish habitat management. Partnerships institutionalized by this agreement focus on management of desert fishes, western native trout, and fish passage improvements. Although partnerships have been important in successful implementation of the Bureau's program in the past, the NFHAP increases visibility and brings additional non-Federal funds to the program.

### Program Assessment Rating Tool (PART)

During 2006, the Land Resources, Wildlife, Fisheries, Endangered Species, and Oregon and California Grant Lands programs participating in "Resource Protection" work activities were evaluated using the Administration's Program Assessment Rating Tool (PART). Results of the 2006 Resource Management program assessment indicated that BLM needed to improve its performance measures and the data collection and reporting processes for those measures. As a result of this recommendation, the BLM has made improvements which will help to show the progress being made to achieve Resource Protection goals. The improvements that the BLM has made include:

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- Improved the alignment of program elements to work activities to show the increase of work done by integrated programs to achieve "Resource Protection" objectives, and
- Continued efforts to develop an efficiency measure for the "Resource Protection" mission area.

The BLM continues to validate the performance information collected by working closer with the State and Field Offices. Performance measures are linked to the budget allocations, as well as the measurable executive leadership performance appraisal plans to hold executives accountable for meeting performance targets.

**Performance Overview Tables** – Trends in workload outputs for this program have historically been somewhat variable. The attached table includes our best estimates of 2007 actual accomplishments, which will drive new fiscal year 2008 workload goals. Decreases in the first workload measure, titled "apply lake/wetland treatments," are offset by increases in the two measures that follow it. One of the many reasons for such shifts is as follows: historically, Alaska has focused on lake treatments as a program priority. This priority has necessarily shifted, because more funds are now required to ensure that Alaska meets its responsibilities under subsistence management.



FISHERIES MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Number of conservation actions implemented from recovery plans for ESA-listed species. (Bur)	new measure	new measure	new measure	new measure	new measure	1,150	1,375	+20%
Contributing Programs:	Wildlife Management, Fisheries Management, Threatened and Endangered Species Management, Western Oregon Wildlife Habitat Management							
Number of (stream/shoreline) miles of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP/PART)	new measure	new measure	new measure	new measure	new measure	107,000	128,400	+20%
<u>Comment:</u>	This measure has been modified as a result of program assessment in 2006. Historical data no longer applies. Miles of habitat restored is based on actual projects planned which will vary between years. The 2008 Plan number includes an increase of \$1,390 million for the Healthy Lands Initiative which will result in riparian treatments on 252 miles.							
Contributing Programs:	Wildlife Management, Fisheries Management, Threatened and Endangered Species Management, Western Oregon Wildlife Habitat Management							
Number of acres of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP/PART)	new measure	new measure	new measure	new measure	new measure	107,000	128,400	+20%
<u>Comment:</u>	This measure has been modified as a result of program assessment in 2006. Historical data no longer applies. Acres restored is based on actual projects planned which will vary between years. This measure includes an increase of \$1,296,000 for the Healthy Lands Initiative, which will result in an additional 216 acres of habitat condition improvement in support of species conservation through reclamation of abandoned oil well pads and roads in New Mexico.							
Percent of DOI stream/shoreline miles that have achieved desired condition (PFC). (SP/PART)	91% 126,821/ 140,096	90% 128,329/ 143,209	90% 128,965/ 143,209	90% 128,829/ 143,290	90% 129,165/ 143,209	90% 129,329/ 143,290	91% 129,829/ 143,290	+1%
<u>Comment:</u>	New inventory created a change in the denominator in 2006.							
Apply Lake/Wetland Treatments (acres).	2,240	3,347	1,115	1,142	1,429	1,429	1,429	0%
Apply Stream/Riparian Treatments (miles).	124	164	147	159	119	119	119	0%

<b>FISHERIES MANAGEMENT PERFORMANCE Overview</b>								
<b>Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Planned</b>	<b>2008 Plan</b>	<b>Change from 2007 Plan to 2008</b>
Construct Lake/Wetland/Stream/Riparian Projects (number).	72	59	89	91	100	100	100	0%
Maintain Lake/Wetland/Stream/Riparian Projects (number).	117	451	221	250	140	140	140	0%
Implement Species Recovery/Conservation Actions (number).	23	11	26	25	16	16	16	0%
Monitor Stream/Riparian Habitat (miles).	1,737	1,362	1,496	1,498	1,395	1,395	1,395	0%
Monitor Species Populations (number).	329	437	424	460	441	441	441	0%
<p>The Strategic Plan (SP) Performance Measures include contributions from subactivity 1110, 1120, and 1150. *Multi year sage grouse projects funded in 2005, will have results counted in 2006 and 2007. **The Fisheries Program found that habitat miles made available through fish passage projects do not provide an accurate reflection of the physical habitat restored and reporting these numbers in aggregate confound performance data. The decrease is the result of reporting improvements, not a decrease in the amount of fish habitat restoration conducted.</p>								

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## Activity: Threatened and Endangered Species Management

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Threatened & Endangered Species	\$ 21,254 FTE 165	21,435 163	+632 0	-73 0	21,994 163	+559 0
Impact of the CR (Non-Add)	\$ FTE	-[294]		[294]		

### Impact of 2007 Continuing Resolution (-\$294,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's Budget. Specifically, the 2008 budget proposes an increase of +\$294,000 to the Threatened and Endangered Species Management activity to bring the program from the 2007 Continuing Resolution level to the 2007 President's Budget.

### Activity: Threatened and Endangered Species Management

#### Subactivity: Threatened and Endangered Species Management

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	21,254	21,435	+632	-73	21,994	+559
FTE	165	163	0	0	163	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Threatened & Endangered Species Mgmt

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-20
• Finance & Business	-3
• Travel Reduction	-50
<b>TOTAL, Program Changes</b>	<b>-73</b>
	<b>0</b>

## **Justification of 2008 Program Changes**

The 2008 budget request for the Threatened and Endangered Species Management program is \$21,994,000 and 163 FTE, a program decrease of -\$73,000 and 0 FTE from the 2007 President's Budget.

***Streamlining of Applied Sciences and Publishing Services (-\$20,000)*** – The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

***Streamlining of Financial Services (-\$3,000)*** – The BLM, which is continuing to examine business practices at its national Business Center, proposes a reduction of \$1.0 million in funding for the Center. The BLM will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

***Travel Reduction (-\$50,000)*** – In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a BLM-wide reduction of \$2.2 million in travel expenses.

## **Program Overview**

The Threatened and Endangered Species program works to ensure protection and conservation of federally listed species, while accommodating other resource use activities such as timber harvest, energy development, recreation and grazing. The program also provides support for conservation of non-listed, rare plant species as designated by the BLM (conservation of all non-listed fish and wildlife species is funded through the wildlife and fisheries programs). The other primary components of the threatened and endangered species program are to maintain functioning ecosystems and to restore habitat for listed and special status species.

Approximately 300 listed species have been found to occur on lands administered by the BLM. The BLM uses a multi-phased approach to successfully achieve recovery of listed species. First, the BLM inventories its lands to determine species presence or absence. Where species are present, the BLM becomes actively engaged in planning for the recovery of the species by assigning field biologists and managers to participate in the recovery planning process. Subsequent to recovery planning, the BLM actively engages in activities designed to effect species recovery across its lands. Important recovery actions include monitoring of populations, managing treatments to restore or maintain suitable habitat conditions, conducting research to understand threats to species survival, and participating in efforts to establish new populations. Program funding focuses on species conservation and recovery, and supports the staff that develops program policy and projects at all levels within the organization.



*The California condor*  
(Chris Parish: *The Peregrine Fund*)

### **Species Recovery**

As recently as the 1980's, the total California Condor population was limited to a handful of captive individuals. Reintroduction of this species in BLM's Vermillion Cliffs National Monument has provided a second population center for the species which has dramatically increased its chance for survival and recovery in the wild. The first successful nesting of the species outside of the State of California in many decades was recorded in Arizona in 2003. By 2006, the population of condors in Arizona had expanded to 61. BLM has successfully partnered with a host of non-Governmental organizations, Federal and State agencies, and private individuals to implement this recovery program.

Another significant activity pertaining to endangered species management on BLM lands is consultation under Section 7 of the Endangered Species Act. The BLM must consult with either the US Fish and Wildlife Service or the National Marine Fisheries Service whenever it determines that an action it authorizes funds or carries out may affect a listed species. BLM policy provides that costs associated with such consultations are to be paid by the benefiting program, rather than with threatened and endangered species program funds.

**Long-Term Vision** – The long-term goal of the program is to achieve species recovery, so that protection under the Endangered Species Act is no longer needed. As species recovery objectives are met, restrictions on uses of BLM lands can be removed. Another goal of this program is to support conservation of certain rare plant species, as designated by the BLM, so that future listings of these species can be prevented.

**Means and Strategies** – The BLM focuses its efforts on species for which BLM lands provide significant habitat. However, due to complex land ownership patterns, successful conservation for the majority of listed species found on the BLM's lands requires involvement of other stakeholders. In recent years, nearly 70% of agency expenditures have been directed toward fish and avian species.

**Strategic Plan** – The BLM's Threatened and Endangered Species program directly supports the Department's strategic goal to protect the Nation's natural resources by sustaining biological communities on BLM-managed public lands. The Threatened and Endangered Species program also supports the Department's strategic goal to manage resources to promote responsible use and a sustained economy through the development and implementation of recovery plans.

**Program Assessment Rating Tool (PART)**

During 2006, the Land Resources, Wildlife, Fisheries, Endangered Species, and Oregon and California Grant Lands programs participating in "Resource Protection" work activities were evaluated using the Administration's Program Assessment Rating Tool (PART). Results of the 2006 Resource Management program assessment indicated that BLM needed to improve its performance measures and the data collection and reporting processes for those measures. As a result of this recommendation, the BLM has made improvements which will help to show the progress being made to achieve Resource Protection goals. The improvements that the BLM has made include:

- Refined existing performance measures to clarify the standard used to reflect achievement,
- Improved data collections and measurement processes to improve trend data,
- Added several new intermediate measures that help show annual contributions to the long term outcome measures,
- Improved the alignment of program elements to work activities to show the increase of work done by integrated programs to achieve "Resource Protection" objectives, and
- Continued efforts to develop an efficiency measure for the "Resource Protection" mission area.

The BLM continues to validate the performance information collected by working closer with the State and Field Offices. Performance measures are linked to the budget allocations, as well as the measurable executive leadership performance appraisal plans to hold executives accountable for meeting performance targets.

As a result of the PART review, BLM established three new performance measures for the threatened and endangered species program.

## 2008 Program Performance

The three key elements of the Threatened and Endangered Species program are: recovery planning, population monitoring and recovery plan implementation. Certain BLM workload measures are aligned with each of these major areas of program emphasis. An analysis of trends in program accomplishments has documented steady annual increases in accomplishments related to most workload measures during recent years. Program performance in 2008 is expected to mirror the trend of increased accomplishments that has been documented in recent years.

In addition, a new performance measure has been added for fiscal year 2007 and beyond. This measure will track the population status of high priority listed (and non-listed) species. In fiscal year 2007, BLM State offices will be required to identify those species of greatest management concern. This determination will encourage State offices to strategically focus resources on those species with greatest impact on the BLM's mission, in lieu of allocating funds among more than 300 listed and 1,100 BLM sensitive species found on agency lands.

### ***Rare Plant Conservation***

In 2006, the Center for Plant Conservation, a consortium of 34 botanical gardens across the U.S. collected seed from 14 Federally listed and BLM sensitive native plants from oil shale areas in Colorado, Utah and New Mexico. The species will be protected in long-term storage in USDA's National Center for Genetic Resources Preservation and will be available for potential re-introductions or restoration needs in the future.



*A Chicago Botanical Garden intern collecting Amosonia tharpii in New Mexico.*

**Performance Overview Tables** – For fiscal year 2008, the following Performance Tables reflect substantial increases for most workload measures. These increases are the result of two factors. First, the targets more accurately represent past performance than the targets established for fiscal year 2007. The second factor is that these targets reflect a re-prioritization of activities within the threatened and endangered species program, due to feedback received from the PART review.



THREATENED AND ENDANGERED SPECIES MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Number of conservation actions implemented from recovery plans for ESA-listed species. (Bur/PART)	new measure	new measure	new measure	new measure	new measure	1150	1375	+20%
Contributing Programs:	Soil, Water, and Air Management, Forestry Management, Riparian Management, Challenge Cost Share, Oregon and California Grant Lands							
Number of (stream/shoreline) miles of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP/PART)	new measure	new measure	new measure	new measure	new measure	150	180	+20%
<u>Comment:</u>	This measure has been modified as a result of program assessment in 2006. Historical data no longer applies. Miles of habitat restored is based on actual projects planned which will vary between years.							
Contributing Programs:	Wildlife Management, Fisheries Management, Threatened and Endangered Species Management, Western Oregon Wildlife Habitat Management							
Number of acres of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP/PART)	new measure	new measure	new measure	new measure	new measure	107,000	128,400	+20%
<u>Comment:</u>	This measure has been modified as a result of program assessment in 2006. Historical data no longer applies. Acres restored is based on actual projects planned which will vary between years. This measure includes an increase of \$1,296,000 million for the Healthy Lands Initiative, which will result in an additional 216 acres of habitat condition improvement in support of species conservation through reclamation of abandoned oil well pads and roads in New Mexico.							
Inventory Wildlife/Plant Habitat (acres).*	23,785,859	4,122,141	4,805,683	4,601,175	2,535,000	2,569,059	0	-100%
Prepare T&E Species Recovery Plans (number).	19	30	29	27	18	30	30	0%
Apply Shrub/Grassland Vegetation Treatments (acres).	2,979	13,734	40,959	38,198	4,500	8,234	14,000	+70%

THREATENED AND ENDANGERED SPECIES MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Implement Species Recovery/Conservation Actions (number).	908	853	1,650	1,706	824	1,200	1,350	+12%
Monitor Terrestrial Habitat (acres).	4,112,108	4,038,203	2,597,617	2,623,994	2,500,000	2,869,625	2,500,000	-13%
Monitor Species Populations (number).	5,811	4,638	4,698	4,942	2,700	3,619	4,000	+11%
<p>The Strategic Plan (SP) Performance Measures include contributions from subactivity 1110, 1120, and 1150.</p> <p>*Multi year sage grouse projects funded in 2005, will have results counted in 2006 and 2007.</p> <p>**The Fisheries Program found that habitat miles made available through fish passage projects do not provide an accurate reflection of the physical habitat restored and reporting these numbers in aggregate confound performance data. The decrease is the result of reporting improvements, not a decrease in the amount of fish habitat restoration conducted.</p> <p>***Results for the T&amp;E program are based on actual projects planned which will vary between years. In 2008 the program is placing a higher priority on implementing vegetation treatments and monitoring species populations, which will result in less monitoring of terrestrial habitat and no new wildlife/plant habitat inventory.</p>								

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## Activity: Recreation Management

### Activity Summary (\$000)

Subactivity		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Wilderness Mgt	\$	16,559	16,215	+534	-44	16,705	+490
	FTE	142	139	0	0	139	0
Recreation Resource Mgt	\$	48,572	47,550	+1,486	-423	48,613	+1,063
	FTE	416	412	0	0	412	0
Total Activity	\$	65,131	63,765	2,020	-467	65,318	1,553
	FTE	558	551	0	0	551	0
Impact of the CR (Non-Add)	\$		[995]		-[995]		
	FTE		[1]		-[1]		

### Impact of 2007 Continuing Resolution (+\$995,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes a decrease of -\$1,462,000 in the Land Resources activity, which includes a decrease of -\$995,000 to bring these programs from the 2007 Continuing Resolution level to the 2007 President's budget.

### ACTIVITY DESCRIPTION

The Recreation Management activity supports the Recreation and Resource Protection mission goals of the Department's Strategic Plan. The Recreation Management activity funds BLM's role in:

- providing resource-related recreational activities;
- furnishing quality visitor services;
- identifying and protecting wilderness values;
- assuring that the public receives a fair market value for any commercial ventures conducted on the public lands; and
- collecting recreation use and entrance fees in the best interest of the general public.

These responsibilities are all encompassed by BLM's strategic goal to provide opportunities for environmentally responsible recreation.

## Areas that Promote Public Land Recreation Resource Opportunities

<b>17 National Conservation Areas</b>	<b>13,998,895 acres</b>	<i>Nez Perce</i>	70 miles
AK - Steese	1,208,624 acres	<i>Oregon</i>	656 miles
- <i>White Mountain National Recreation Area</i>	998,702 acres	<i>Pony Express</i>	697 miles
AZ - <i>Gila Box Riparian</i>	22,905 acres	<i>San Juan Bautista De Anza</i>	116 miles
- <i>Las Cienegas</i>	41,972 acres	<i>Old Spanish</i>	887 miles
- <i>San Pedro Riparian</i>	56,400 acres		
CA - <i>California Desert</i>	10,671,080 acres	<b>3 National Scenic Trails</b>	<b>610 miles</b>
- <i>Headwaters Forest Reserve</i>	7,472 acres	<i>Continental Divide &amp; Potomac Heritage</i>	377 miles
- <i>King Range</i>	58,151 acres	<i>Pacific Crest</i>	233 miles
CO - <i>Colorado Canyons</i>	122,300 acres		
- <i>Gunnison Gorge</i>	62,844 acres	<b>Other Congressional Designations</b>	
ID - <i>Snake River Birds of Prey</i>	484,034 acres	1 <i>National Recreation Area:</i>	
NV - <i>Black Rock Desert High Rock Canyon Emigrant Trail</i>	799,165 acres	<i>White Mountain, AK</i>	998,702 acres
- <i>Red Rock Canyon</i>	198,065 acres	1 <i>Special Management Area:</i>	
- <i>Sloan Canyon</i>	48,438 acres	<i>Lake Todatonten, AK</i>	37,459 acres
NM - <i>El Malpais</i>	227,100 acres	1 <i>Headwaters Forest Reserve, CA.</i>	7,472 acres
OR - <i>Steens Mountain Cooperative Management &amp; Protective Area</i>	428,156 acres	1 <i>Steens Mountain Cooperative Management and Protection Area (Includes Donner and Blitzen Red Band Trout Reserve), OR</i>	428,156 acres
- <i>Yaquina Head Outstanding Natural Area</i>	100 acres	1 <i>National Outstanding Natural Area, Yaquina Head, OR</i>	100 acres
		<b>Other Recreation Opportunities</b>	
<b>15 National Monuments</b>	<b>4,807,997 acres</b>	916 Areas of Critical Environmental Concern	12,946,979 acres
AZ - <i>Agua Fria</i>	71,100 acres	45 National Natural Landmarks	417,429 acres
- <i>Grand Canyon-Parashant</i>	808,724 acres	164 Research Natural Areas	323,350 acres
- <i>Ironwood Forest</i>	129,022 acres	55 National Back Country Byways	2,952 miles
- <i>Sonoran Desert</i>	486,603 acres	31 National Recreation Trails	460 miles
- <i>Vermilion Cliffs</i>	279,568 acres	375 Special Recreation Management Areas	
CA - <i>California Coastal:</i>		263 National Register of Historic Places Sites	4,177 contributing properties
883 acres along 840 miles of coastline		22 National Historic Landmarks	
- <i>Carrizo Plain</i>	204,107 acres	5 World Heritage Sites in Chacoan Outliers, NM	
- <i>Santa Rosa and San Jacinto</i>	86,400 acres	3 Biosphere Reserves in the California Desert	
CO - <i>Canyons of the Ancients</i>	163,892 acres	2 Globally Important Bird Areas	56,500 acres
ID - <i>Craters of the Moon</i>	274,800 acres	897 Recorded Caves and Cave Resource Systems	
MT - <i>Pompeys Pillar</i>	51 acres	3,496 Recreation Sites (380 are fee sites)	
- <i>Upper Missouri River Breaks</i>	374,976 acres	510 Campgrounds	
NM - <i>Kasha-Katuwe Tent Rocks</i>	4,124 acres	47 Recreation Cabins	
OR - <i>Cascade-Siskiyou</i>	52,947 acres	421 Picnic areas	
UT - <i>Grand Staircase-Escalante</i>	1,870,800 acres	8 Long-term Visitor Areas in AZ and CA	
		87 Visitor Contact/Information Facilities and Centers	
<b>183 Wilderness Areas</b>	<b>7,434,767 acres</b>	38 Watchable Wildlife Viewing Sites	
		154 Archaeologic or Historic Public Use Sites	
<b>604 Wilderness Study Areas</b>	<b>14,089,145 acres</b>	362 Boat Ramps and Water Access Sites	
<b>38 Wild and Scenic Rivers</b>	<b>2,052 miles</b>		
256,656 acres (20% of the national system)			
<b>10 National Historic Trails</b>	<b>4,959 miles</b>		
(85% of the national system)			
<i>California</i>	1,391 miles		
<i>El Camino Real de Tierra Adentro</i>	60 miles		
<i>Iditarod</i>	418 miles		
<i>Lewis and Clark</i>	369 miles		
<i>Mormon Pioneer</i>	213 miles		

**Activity: Recreation Management**  
**Subactivity: Wilderness Management**

**Activity: Recreation**  
**Subactivity: Wilderness Management**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	16,559	16,215	+534	-44	16,705	+490
FTE	142	139	0	0	139	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Wilderness Management**

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-5
• Travel Reduction	-39
<b>TOTAL, Program Changes</b>	<b>-44</b>
	<b>0</b>

Justification of 2008 Program Changes

The 2008 budget request for the Wilderness Management program is \$16,705,000 and 139 FTE, a program change of -\$44,000 and 0 FTE from the 2007 President's Budget.

**Travel Reduction (-\$39,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

**Streamlining of Applied Sciences and Publishing Services (-\$5,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**The National Landscape Conservation System**

The National Landscape Conservation System represents part of the BLM's conservation component. The Conservation System is composed of National Conservation Areas, National Monuments, Wild and Scenic Rivers, National Historic and Scenic Trails, and other special areas. Of the NLCS's 26 million total acres, 21.5 million are designated Wilderness or WSAs. More information on the NLCS can be found behind the Crosscutting Programs tab.

**Program Overview**

**Program Components** - A component of BLM's National Landscape Conservation System, the Wilderness program protects 7.7 million acres of congressionally designated Wilderness Areas and almost 13.8 million acres of Wilderness

**Definitions of Wilderness and Wilderness Study Area**

A Wilderness, as defined by the Wilderness Act of 1964, is an area of undeveloped Federal land that has a high degree of naturalness, outstanding opportunities for solitude or primitive and unconfined recreation, and may also contain other supplemental values. Congress has formally designed these areas as Wilderness.

A Wilderness Study Area is a roadless area or island that the BLM has inventoried and found to have wilderness characteristics, as described in Section 603 of FLPMA. These areas have not been designated as Wilderness by Congress but BLM manages them to protect their wilderness characteristics until Congress either designates them as Wilderness or decides to release them for non-Wilderness uses.

Study Areas (WSAs). These 190 Wilderness Areas and almost 600 WSAs are located throughout the Western States and Alaska. The BLM administers Wilderness Areas and WSAs for the use and enjoyment of the American people so that present and future generations can continue to enjoy these stunning places. These areas offer dispersed recreation opportunities, livestock forage, diverse habitat for wildlife, clean air and water, and other benefits.

The Wilderness program works to maintain the wilderness character of the BLM's Wilderness Areas and WSAs. The bulk of the program's budget is labor devoted to monitoring the combined total of 21.5 million acres of

Wilderness and WSAs. In this context, "monitoring" entails surveillance of Wilderness and WSAs using a variety of methods to identify areas of concern such as noxious weed infestations, trespass activities, and the effects of non-commercial recreational permitting. The program also allocates funds toward restoring damaged areas that are identified through monitoring. Other major uses of program funds include providing visitor services (such as installing signs at Wilderness boundaries) and offering support for the agency's land use plans.

**Means and Strategies** - The Wilderness program uses a variety of means to conduct this work. States with significant Wilderness Area acreage and WSA acreage make use of volunteers to assist with monitoring these areas. Partnerships with various groups and communities enable more effective management of Wilderness Areas while raising the profile of the BLM in a positive way. In addition, the Wilderness program is using improved, higher-resolution satellite imagery to monitor Wilderness Areas and WSAs, which is less expensive than on-the-ground patrols. Lastly, the use of innovative management practices, such as the use of aerial photography, help the BLM maximize the effectiveness of appropriated funds to manage these areas.

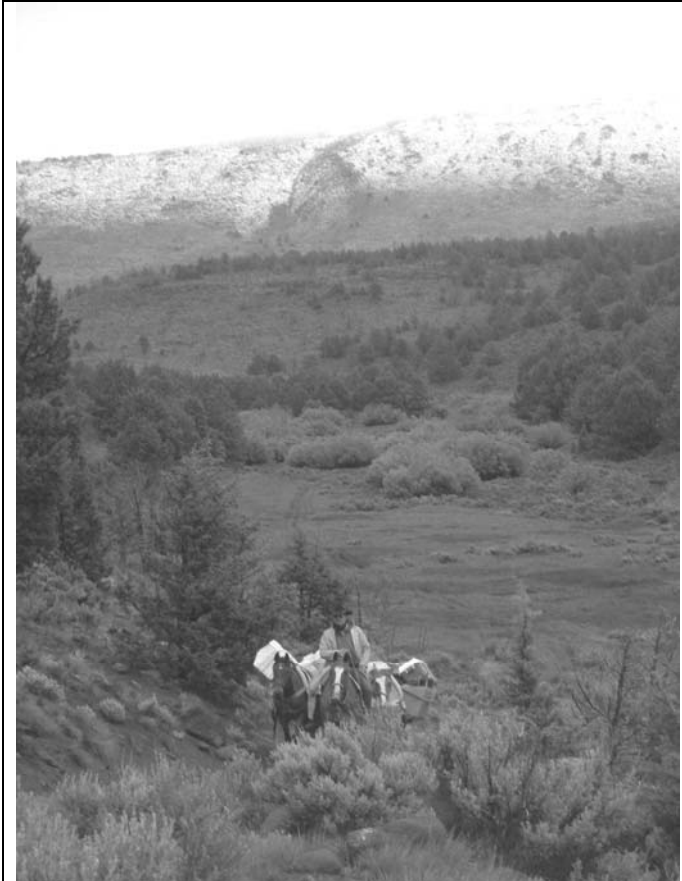
Managing the wilderness resource generally involves a number of distinct activities that change over time. For the first three years after a Wilderness Area is designated, the BLM maps the Wilderness boundary, posts signs along the

**Use of Cost and Performance Information in the Wilderness Management Program**

The Wilderness program focuses on monitoring Wilderness Areas and WSAs. Part of this work involves constructing shrub, grass, pinyon-juniper, and forest projects in an effort to maintain wilderness character in these areas. In Arizona, costs for work in this program element (JB) largely consist of installing vehicle barriers to prevent unauthorized vehicle intrusions in Wilderness Areas that occupy shrub, grass, and/or pinyon-juniper ecosystems.

Through the use of BLM's ABC/M system, BLM staff noted that after initial high start-up costs to prepare and supervise the volunteers conducting the work, the costs have declined in recent fiscal years. These costs will continue to lower if BLM can retain the same volunteers to perform this work; such continuity avoids the agency having to repeat training year after year. The Wilderness program will then shift those cost savings that will be available in outyears toward managing newly designated Wilderness Areas in other States.

boundary, and provides visitor services, such as maps and other public information. Subsequent management involves acquiring in-holdings using private donations, restoring Wilderness character where needed, engaging in land use planning, monitoring Wilderness Areas and WSAs, and implementing Wilderness Management Plans.



*Steens Mountain Range Rider works to support volunteer activities, wilderness monitoring, and other activities in the Steens Mountain Wilderness Area.*

**Long-Term Vision** -The short- and long-term goal of the Wilderness program is to maintain and enhance BLM's Wilderness Areas and WSAs.

**Strategic Plan** - The Wilderness program supports the BLM's 2007-2009 Emphasis Areas by improving and maintaining healthy watersheds, providing high-quality opportunities for dispersed recreation, and protecting cultural and heritage resources. With regard to dispersed recreation, Wilderness Areas and WSAs offer outstanding opportunities for solitude or primitive types of recreation and provide general access to and enjoyment of natural and cultural resources.

The Wilderness program supports the Department's Resource Protection mission goal by protecting cultural and heritage resources and by improving the health of watersheds and landscapes. The program also supports the Recreation mission goal by providing world-class recreation experiences, including access to natural and cultural resources.

## 2008 Program Performance

In fiscal year 2008, the Wilderness program will continue to manage the BLM's Wilderness Areas and WSAs, and continue to support land use planning by reviewing plans and identifying wilderness characteristics.

The program's main performance measure assesses how many of the BLM's acres of Wilderness Areas achieve wilderness character objectives as set forth in the Wilderness Act. The agency will continue to evaluate these acres on a regular basis to determine what percentages achieve wilderness character objectives. For 2008, BLM has set a target that 84 percent of its acres of Wilderness Areas will meet wilderness character objectives. This figure maintains the same level of performance achieved in 2006 and planned for 2007.



The number of acres that achieve this performance measure will vary from year to year for several reasons. Ecological changes, such as a noxious weed infestation occurring after a catastrophic wildfire, can have a large-scale impact that reduces the number of acres meeting wilderness character objectives. BLM also periodically re-checks its wilderness acreage using Geographic Information Systems, so the total acreage figure of the Wilderness program is routinely adjusted to reflect this improved accuracy. Furthermore, the performance measure's denominator – the total number of acres that the BLM manages – will change again in fiscal year 2007, as 107,135 acres of Wilderness in California were designated on October 17, 2006, and 297,939 acres in Nevada were designated on December 20, 2006. Beyond fiscal year 2007, it is expected that the denominator will continue to change as Congress designates new Wilderness Areas or makes changes to existing Wildernesses.

### MANAGING DESIGNATED WILDERNESS AREAS

Wilderness program staff will continue to manage Wilderness and WSAs to protect these areas' wilderness character. Specifically, the Wilderness program will monitor 18.5 million acres of Wilderness Areas and WSAs, which is the same number of acres planned for in the 2007 President's budget.

The BLM will continue to monitor Wilderness Areas to reduce or eliminate unauthorized vehicle use and identify where new vehicle barriers are needed. Each year BLM reviews hundreds of proposed activities within Wilderness Areas to ensure that these activities comply with Wilderness designations while protecting valid existing rights. Proposals for new uses within Wilderness Areas will be evaluated to minimize impacts to wilderness character, and BLM will continue to notify the public of all proposed activities within Wilderness Areas.



*Volunteers removing unneeded barbed wire fencing in the Steens Mountain Wilderness Area*

#### **Volunteers Remove Barbed Wire in Oregon's Steens Mountain Wilderness**

During 2006, the BLM continued to remove dangerous and unneeded barbed wire fencing from the Steens Mountain Wilderness Area in southeastern Oregon. Volunteer work parties — supported by BLM staff and a string of pack animals — have disassembled over 25 miles of barbed wire fencing and posts to date. During fiscal year 2006 alone, more than 2,400 volunteer hours resulted in \$44,000 worth of labor directed to the rolling up of 13 miles of unneeded barbed wire fencing from within the Steens Mountain Wilderness Area.

**MANAGING WILDERNESS STUDY AREAS**

During 2008, the BLM will continue to monitor WSAs to ensure that their wilderness character is not impaired. Specifically, the BLM will evaluate new proposals for authorized uses within WSAs to determine whether such activities meet the “non-impairment standard” established by FLPMA. In addition, the BLM will continue to conduct site visits to WSAs to check for the presence of unauthorized uses. Where the BLM discovers evidence of such uses, such as off-highway vehicle tracks not on an existing route in a WSA, the agency will restore the site.

**LAND USE PLANNING ACTIVITIES**

In 2008, the Wilderness program will continue to provide information on the wilderness resource to support BLM’s land use planning efforts. BLM Wilderness staff will review land use plans to evaluate how wilderness characteristics are considered. They will also participate in interdisciplinary teams that review various proposed activities in the multiple-use context.

**Success in Restoration of WSAs in Idaho**

In southwestern Idaho, two years of work culminated recently in the successful restoration of illegally established ways in Little Jacks and Big Jacks WSAs. These projects have received broad support from a variety of local agencies and governments, including the Shoshone Paiute Tribes. In addition to the physical closure and rehabilitation of routes, project funding paid for signs that helped raise general public awareness of the benefits that route closures in WSAs can have for wildlife, vegetation, solitude, naturalness, and hunting success. Changing the signs’ emphasis from regulatory warnings to messages that stress how public behavior can help or harm natural resources gives the public a greater sense of responsibility for and connection to the values found on their public lands.

WILDERNESS MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Pres Bud to 2008
Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute. (SP)	86% 5,543,585/ 6,471,851	92% 6,626,839/ 7,240,063	85% 6,154,157/ 7,240,185	84% 6,132,494/ 7,332,108	85% 6,163,657/ 7,251,361	85% 6,319,552/ 7,434,767	84% 6,245,205/ 7,434,767	-1%
Comments:	The total acreage for Wilderness Areas changed in 2005 and 2006 when Congress designated additional Wilderness Areas. At the time that these new wilderness acres were designated, some were reported as already being below the target for wilderness character objectives. In addition, large wildfires during 2006 in several existing Wilderness Areas further reduced wilderness character. In combination, these two factors brought down the overall percentage nationwide of wilderness acres achieving wilderness character objectives.							
Prepare Wilderness / WSR/NSHT/ Cultural Activity Plans (number).	0	4	9	1	9	9	9	0%
Process and Manage Non Commercial Special Recreation Permits (number).	6,922	6,452	4,900	5,340	5,000	4,700	4,800	2%
Monitor Wilderness and Wilderness Study Areas (acres).	19,839,913	18,997,104	18,950,000	19,231,964	18,500,000	18,500,000	18,500,000	0%
Inventory for Presence of Invasive Plants and/or Noxious Weeds (acres).	2,800	613,728	92,234	85,999	125,000	115,000	115,000	0%
Comment: Processing special recreation permits (FH) depends on consumer demand, so this figure will change each year as demand fluctuates.								

## Activity: Recreation Management

### Subactivity: Recreation Resource Management

**Activity: Recreation****Subactivity: Recreation Management**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	48,572	47,550	+1,486	-423	48,613	+1,063
FTE	416	412	0	0	412	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Recreation Management**

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-37
• Finance & Business	-6
• Travel Reduction	-161
• Program Decrease	-219
<b>TOTAL, Program Changes</b>	<b>-423      0</b>

**Justification of 2008 Program Changes**

The 2008 budget for the Recreation Resource Management Program is \$48,620,000, and 412 FTE, a program change of -\$416,000 and 0 FTE from the 2007 level.

**Streamlining of Applied Sciences and Publishing Services: (-\$37,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services: (-\$6,000)** - The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Travel Reduction: (-\$161,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

**Program Decrease****(-\$219,000/0) FTE)**

The program decrease will result in the deferment of approximately six new travel management plan starts and a delay in the implementation of four or five ongoing plans, affecting a very

limited number of plans in each of BLM's western states. Reductions will be in the inventory, evaluation and designation of routes and the management and monitoring of use in lower OHV use or non-NLCS areas. By targeting the reduction to the number of new plan projects starts as well as plan implantation in lower priority areas, the BLM will be allowed to more effectively manage high priority, ongoing projects.

Program Performance Change								
	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2008 Base Budget (2007 + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Inventory of Recreation Resources (acres)	11,402,950	7,674,125	21,107,196	7,500,000	7,500,000	6,500,000	-1,000,000	0
Total Actual/Projected Cost (\$000)	\$1,938,501	\$1,304,601	\$3,588,223	\$1,275,000	\$1,275,000	\$1,105,000	-\$170,000	0
Actual/Projected Cost Per Site (whole dollars)	\$.17	\$.17	\$.17	\$.17	\$.17	\$.17	\$.17	0
Assess Linear Resources	26,158	22,534	20,613	15,000	15,000	14,500	-500	0
Total Actual/Projected Cost (\$000)	\$3,295,908	\$2,839,284	\$2,597,238	\$1,890,000	\$1,890,000	\$1,827,000	-\$63,000	0
Actual/Projected Cost Per Site (whole dollars)	\$126	\$126	\$126	\$126	\$126	\$126	\$126	0
<p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column B: The level of performance and costs expected in 2008 at the 2007 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p>								

## Program Overview

**Program Components** - The Recreation and Visitor Services Program is a broad and complex program encompassing over a dozen programs requiring their own suite of guidance, policy and budget. Under the umbrella of the recreation program, the following is included:

- Recreation planning and visitor use monitoring;
- Fees, permits, commercial and special uses, concessions management;
- Trails and rivers, OHV and travel management;
- Visual Resource Management, Scenic Byways and transportation enhancements;
- Visitor services, information, interpretation and stewardship education;
- Visitor health, safety and accessibility
- Facility operation and maintenance;
- Cave and Karst Management;

- Recreation and Community partnerships, tourism and marketing.



*Off-road recreation at Little Sahara, Utah. Growing demands for open spaces by over 56 million visitors in 2005.*

Over the last decade, the program has continued to expand and diversify to meet the burgeoning public demand for outdoor recreation as dramatic population growth occurs throughout the west and as technological advances have created a wide array of recreation opportunities and activities. Since 2001, the number of visitors to both designated recreation sites and dispersed recreation areas has increased by over 4 million going from approximately 52 million in 2001 to 56 million in 2005.

The priorities for Recreation Resource Management program include:

- Improving dispersed recreation opportunities, including implementing off-highway vehicle (OHV) use designations through land-use and travel management planning,
- Implementing the Federal Lands Recreation Enhancement Act,
- Sustaining the diversity and health of regional economies,
- conduct visitor surveys to assess performance and service delivery to enhance relationships with visitors and customers
- Maintaining collaborative partnerships
- Providing interpretation, visitor information, stewardship education and associated services.

**Means and Strategies** - The program performs these activities through:

- Conducting baseline inventories,
- Preparing comprehensive travel management plans,
- Improving signing and developing travel maps,
- Enhancing visitor health and safety,
- Monitoring visitor and vehicular use,
- Issuing recreation use permits for commercial, competitive, organized and individual uses within specially designated areas, and
- Conducting recreation facility condition, accessibility, and fair market return assessments.

**Long Term Vision** - The Recreation Resource Management program is critical to BLM mission and meeting increasing expectations of the visiting public and communities. The BLM's long-term vision emphasizes:

- Providing Opportunities for Dispersed Recreation
- Sustaining the Diversity and Health of Regional Economies
- Implementing Comprehensive Travel Management
- Maintaining the character of the landscape
- Supporting Energy Policy Act implementation

- Ensuring public health, safety and accessibility
- Managing for benefits and promoting sound business practices
- Developing a fair, equitable and accountable fee program
- Creating partnerships, leveraging resources and promoting stewardship
- Monitoring recreation use and resource condition

**Critical Factors** - The recreation program's ability to achieve outcomes is directly affected by external factors including economic conditions and other program dependencies. These include weather conditions such as the direct impacts from prolonged drought, wildland fires, availability of commercial services (outfitters and guides), and community services (food and lodging). Economic conditions directly impact the number of visitors or the types of recreation opportunities in which they participate. For example, gasoline price increases often lead to short-term visitor use decreases. The BLM's recreation program is dependent upon and must coordinate with other programs internal to the BLM, including the National Landscape Conservation System, Resource Protection and Law Enforcement, Information and Communication, Transportation and Facilities Maintenance, and Challenge Cost Share.

**Strategic Plan** – Recreation is one of the Department's four primary mission areas in the Department's Strategic Plan in meeting public demand for outdoor recreation, supporting communities, diversifying healthy economies and improving the quality of life for millions of Americans. BLM support is key to this mission and in achieving the Department's goals in providing opportunities to the public for environmentally-responsible recreation. The BLM continues to implement its five-year national recreation and visitor services strategy.

## 2008 Program Performance

The focus of the Recreation Resource Management Program for 2008 will be to:

- Continue to implement a strategy to support the Energy Policy Act;
- Increase travel and transportation management planning, including implementing off-highway vehicle use designations; and,
- Implement the Federal Lands Recreation Enhancement Act through the issuance of recreation permits and collection of fees.
- Improve visitor information, interpretation and stewardship education through development of partnerships and websites.

Fiscal year 2008 funds would be used for improving dispersed recreation opportunities on public lands in accordance with land use plan decisions, Congressional Acts and Executive Orders as follows:

- **Travel Management Planning** - The BLM plans to initiate development and/or complete travel management plans. Priority will be given to the preparation of Travel Management Plans

### ***Leveraging Dollars with Challenge Cost Share Funds***

The recreation program is working to leverage resources and expand capability to address increasing OHV management costs through the Challenge cost Share (CCS) program.

Fiscal Year 2008 CCS program funding will target OHV and travel management to foster and sustain partnerships for OHV management projects. By working with interested organizations in collaborative partnerships, BLM can leverage its funding at more than a three or four to one ratio.

that implement decisions made in recently completed Time Sensitive Plans. These travel management plans will identify and designate roads and trails for motorized users to access public lands.

- - **Travel Management Plan Implementation** - Upon completion of the travel management route designation process, implementation of plans will begin and require such workloads as rerouting, removing, rehabilitating specific roads and trails, establishing consistent mapping standards for the GIS database, developing interagency signing standards, mitigating impacts to natural and cultural resources.
  - **Recreation Permits and Fee Implementation** - In 2008, the BLM will enhance dispersed recreation management through recreation business practices by delivering consistent permit and fee policies, information, and guidance reflecting the new fee legislation. Recreation revenues will continue to be returned to recreation sites to enhance recreation opportunities.
  - **Enhancing Partnerships and Promoting Stewardship** - Ongoing partnerships with many national and regional recreation interest groups, non-profit organizations and local communities have enhanced the BLM's ability to leverage resources and manage resources at the Field, State, and National level. Promoting Stewardship and improving public information – BLM will coordinate and partner with external organizations and internal programs to improve delivery of real time information through web site development and provide stewardship ethics information to visitors of the public lands.
- Use of Performance and Cost Data in the Recreation Resource Management Program**

The number of BLM recreation permits issued for commercial, competitive, organized and individual recreation uses provides important recreation and tourism data for local, state governments and the BLM. Using this cost/revenue management data to allocate funding also allows the BLM to focus resources to address the demand for these recreation use authorizations.

The BLM continues to analyze and compare revenues and costs for workload accomplishments among offices and states to increase productivity and shift resources from locations with lesser workloads to states that have higher public demand for recreation use authorizations. Continued focus on the use of funds for priority recreation work has enabled the BLM to serve a greater number of visitors and customers.
- **Preparing Comprehensive Travel and Transportation Management** – The BLM will prepare national policy guidance for
    - conducting and improving consistency of comprehensive travel management planning,
    - designating roads and trails within an interdisciplinary framework,
    - implementing travel management decisions procedures including providing visitor services and information,
    - implementing stewardship education programs and
    - Increasing enforcement of these designations.



BLM will also evaluate and assess OHV monitoring protocols and develop monitoring program guidance. Field Offices will designate OHV use areas as resource management plans are prepared or revised and designate roads and trails within limited use areas.

- **Establishing Benefits-Based Management** – The BLM intends to establish policies and emphasize training that will accelerate BLM's transition to a business-oriented, benefits-based management framework. This recreation management transition will emphasize collaborative and cooperative management of resources with other providers to meet shared economic, social and environmental concerns, especially personal, economic and community beneficial outcomes.
- **Conducting Customer/Visitor Service Satisfaction Surveys** – This annual survey is used to measure the success in providing quality visitor services.

RECREATION RESOURCES MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Percent of visitors satisfied with the quality of their experience (SP/PART)	91%	91%	92%	97%	92%	94%	94%	0%
Percent of recreation units with current management plan [SP]	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	93% 706,285/ 761,903	93%	new measure
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Infrastructure Improvement: Number of square feet of buildings constructed at recreation sites. (Bureau Measure)	32,500	7,200	9,200	5,600	4,500	27,000	26,400	-2%
Infrastructure Improvement: Number of non-building assets constructed at recreation sites. (i.e. roads, bridges, etc) (Bureau Measure)	13	8	17	10	3	18	30	+67%
Number of acres made available for recreation through management actions (Bur)	260M	260M	260M	260M	260M	258M	258M	0%
Number of trail and shoreline miles made available for recreation through management actions. (Bur)	14,500	14,500	14,500	14,500	14,500	14,500	14,500	0%
Percent of priority recreation facilities that meet applicable accessibility standards [SP/PART]	7% 550/ 7700	7% 36/ 499	10% 51/ 512	8% 39/ 512	7% 36/ 512	8% 41/ 512	8% 43/ 512	0%
Percent satisfaction among visitors served by facilitated programs (SP/PART)	new measure	new measure	new measure	new measure	new measure	91%	91%	0%

RECREATION RESOURCES MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Overall condition of trails and campgrounds as determined by the Facilities Condition Index. (SP # 5)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Percent of visitors satisfied with services provided by commercial recreational operations. (SP)]	new measure	new measure	new measure	new measure	new measure	TBD	TBD	new measure
Percent of customers satisfied with the value for fee paid (SP)	85% 85/ 100	85% 85/ 100	88% 88/ 100	83% 83/ 100	90% 90/ 100	90% 90/ 100	90% 90/ 100	0%
Percent of recreation fee program receipts spent on fee collection [SP]	N/A	15%	15%	15%	15%	15%	15%	0%
Cost per visitor at developed recreational fee sites. (Bur/PART)	\$6.40	\$7.24	\$7.00	\$8.00	\$7.00	\$8.00	\$8.25	+0%
Percentage of DOI managed public lands where travel management plans are completed. (SP)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
The percentage of public lands where visual resource management data have been recorded in digital format for both inventory and management classes. (Bur)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Provide Outreach Through Interpretation and Environmental Education (number) (unit of measure changed in FY2004)	11,364	3,483	5,356	6,960	5,800	4,065	4,065	0%
Inventory Recreation Resources (acres).	11,402,950	7,674,125	28,229,216	21,107,796	7,500,000	7,500,000	6,500,000	-13%
Assess Linear Recreation Resources (miles).	26,158	22,534	16,261	20,613	15,000	15,000	14,500	-3%
Evaluate Recreation Areas (acres).	6,693,994	6,934,674	8,238,004	8,228,754	8,239,000	6,798,086	6,798,086	0%
Strategic Plan Performance Measures contain values from the Western Oregon O&C Recreation Management program.								

## Activity: Energy and Minerals Management

### Activity Summary (\$000)

Subactivity		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Oil and Gas Mgt	\$	88,962	115,308	+3,086	+2,797	121,191	+5,883
	FTE	830	895	0	+15	910	+15
Coal Mgt	\$	9,159	9,246	+312	-23	9,535	+289
	FTE	76	75	0	0	75	0
Other Mineral Resources Mgt	\$	10,036	10,151	+353	-24	10,480	+329
	FTE	87	86	0	0	86	0
Total Activity	\$	108,157	134,705	3,751	2,750	141,206	6,501
	FTE	993	1,056	0	15	1,071	15
Impact of the CR (Non-Add)	\$		-[20,983]		[20,983]		
	FTE		-[18]		[18]		

### Impact of 2007 Continuing Resolution (-\$20,983,000)

The 2008 budget restores the priorities of the 2007 President's budget eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes program increases of \$23,733,000 in the Energy and Minerals Activity, which includes an increase of \$20,983,000, to bring these programs from the 2007 Continuing Resolution level to the 2007 President's Budget.

If the Oil and Gas Management Program is required to operate at 2006 levels for the full year, the 2007 program increases would not be funded, delaying the implementation of several requirements of the Energy Policy Act of 2005. The 2007 President's Budget had included program increases totaling \$25.4 million in the Oil and Gas Management Program, including Alaska North Slope Energy and legacy well remediation (+\$12.4 million); Energy Permitting and the associated inspection workloads at Non-Pilot Offices (+\$9.2 million); the environmental analysis of potential Oil Shale development (+\$3.3 million); and investigations into potential Gas Hydrate development in Alaska (+\$425,000).

**ACTIVITY DESCRIPTION**

BLM's Energy and Minerals programs support the Resource Use mission goal of the Department's Strategic Plan by managing energy and mineral resources to enhance public benefits, to promote responsible use and ensure optimal value. In 2008, emphasis will be directly tied to providing opportunities for environmentally sound commercial energy development, implementing the President's National Energy Policy and the Energy Policy Act of 2005 (P.L. 109-58). The Act, signed by the President on August 8, 2005, is the most significant Federal legislation addressing energy issues in over a decade. The Act provides authorities which have improved the way the Bureau carries out its energy-related responsibilities, including streamlining the permitting process for energy resource development and enhancing management practices to be more responsive to all stakeholders, whether landowners, lessees, local or state governments, or other interest groups or individuals. It also calls on the BLM to modernize regulations of various aspects of energy development on public lands and develop ways to improve coordination between all the agencies responsible for managing that development.

Energy and mineral resources generate the highest revenue values of any uses of the public lands, over \$4.0 billion in 2006 from royalties, rents, bonuses, sales, and fees. In 2005, the public lands produced 45 percent of the Nation's coal, 13 percent of the natural gas and 5 percent of its oil.

Important sources of mineral resources from Federal lands include:

- potassium,
- phosphorus,
- sodium,
- potash,
- lead,
- zinc, and
- sand and gravel.

Production of leasable minerals from Federal lands such as phosphate, potash, sodium, and certain hard rock minerals generated \$38.9 million in revenues in 2005. BLM administered 308 coal leases and over 54,000 oil and gas leases in 2005, of which 21,000 oil and gas leases were producing.

The BLM managed 354 geothermal leases, with 58 leases in producing status. In the next two years, over 50 additional megawatts of power generation are planned to come on line. The BLM also managed production of 18 million cubic yards of sand, gravel, and other mineral materials in 2006. In addition to managing energy and mineral exploration and development on public lands, the BLM provides technical supervision of mineral development on Indian lands.

BLM also encourages increased production of renewable energy such as wind, geothermal and biomass energy from public lands:

- Since 2001, BLM has issued more than 127 wind right of ways, compared to less than 10 issued in the 6 years prior to 2001.

- Since 2001, the BLM has processed 291 geothermal applications, compared to 20 in the preceding 4 years.
- BLM's land use plans are being amended or revised to accommodate new technologies in traditional and nontraditional energy development.

The BLM is involved in two major efforts which will potentially assist the long term goals for domestic energy production from oil shale and gas hydrates.

- Oil Shale - The United States holds significant oil shale resources underlying a total area of 16,000 square miles. This represents the largest known concentration of oil shale in the world and holds the energy equivalent of 2.6 trillion barrels of oil. More than 70 percent of American oil shale is on Federal land, primarily in Colorado, Utah, and Wyoming. With the recent spikes in oil prices, there has been renewed interest among some companies to find a way to economically produce oil from shale. In order to implement Section 369 of the EPO Act of 2005, the BLM is developing regulations for oil shale leasing. Draft regulations are scheduled to be published in 2007



*This research facility on private land in Colorado is one of several efforts underway to test techniques for oil shale development. BLM is currently preparing a Programmatic EIS which will analyze issues associated with commercial oil shale and tar sands leasing on Federal land.*

- Gas Hydrates –Working with other federal agencies and industry, BLM is supporting natural gas hydrate assessments on lands within Alaska's Arctic North Slope. The objective of the work is to better define hydrate resources, to understand the factors which affect their producibility and to identify environmental hazards that may be generated by the production of hydrates.

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## Activity: Energy and Minerals Management

### Subactivity: Oil and Gas Management

#### Activity: Energy and Minerals

#### Subactivity: Oil and Gas Management

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	88,962	115,308	+3,086	+2,797	121,191	+5,883
FTE	830	895	0	+15	910	+15

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Oil & Gas Management

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-27
• Finance & Business	-10
• Travel Reduction	-270
• Inspection & Enforcement and Monitoring	+3,104
<b>TOTAL, Program Changes</b>	<b>+15</b>

#### Justification of 2008 Program Changes

The 2008 budget request for the Oil and Gas Management program is \$121,191,000 and 910 FTE, a net program increase of \$2.8 million and 15 FTE from the 2007 level. The net program increase includes a \$3.1 million increase for inspection and enforcement needed to keep pace with recent permit approvals and to support additional monitoring called for in recent environmental impact statements. In addition there are decreases for administrative efficiencies and travel.

The program assumes that the \$21.0 million Permit Processing Improvement Fund for pilot offices would be eliminated in 2008, as presented in the 2007 President's Budget Request, but would be offset by \$21.0 million in new revenue from energy permit cost recoveries. This proposed legislative change would require Congressional modification of the Energy Policy Act of 2005.

**Streamlining of Applied Sciences and Publishing Services (-\$27,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total bureauwide reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services (-\$10,000)** - The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in



funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Travel Reduction (-\$270,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

**Inspection, Enforcement and Monitoring (+\$3,100,000)**

In 2008, BLM proposes to use an additional \$3.1 million to add the capacity to perform an additional 1,560 inspections and to monitor the effectiveness of oil and gas lease stipulations at 272 locations. The full impact of this additional funding will not be seen for at least one year because of the time necessary to fully certify newly-hired inspectors. Of the total additional inspection capacity funded with the request, BLM will perform 510 additional inspections in 2008.

		<b>Total Performance Change</b>				
		<b>+1,560 Inspections</b>				
		<b>+ 272 Monitoring Stations</b>				
		<b>A</b>	<b>B</b>	<b>C</b>	<b>D= B+C</b>	<b>E</b>
		<b>Overall Performance Changes from 2007 to 2008</b>				
<b>Measure</b>		<b>2007 Performance</b>	<b>2008 Base Performance (2007+Funded Fixed Costs)</b>	<b>2008 Impact of Program Change on Performance</b>	<b>2008 Budget Request Performance</b>	<b>Out-year Impact of 2008 Program Change on Performance</b>
Fluid	Mineral					
Inspections		20,300 <sup>1</sup>	20,300	+510 <sup>2</sup>	20,810 <sup>2</sup>	1,050 <sup>2</sup>
<b>Total Projected Cost (\$000)</b>		<b>\$33,378</b>	<b>\$33,378</b>	<b>+\$2,500</b>	<b>\$35,878</b>	<b>0</b>
<b>Projected Cost per Inspection</b>		<b>\$1,644</b>	<b>\$1,644</b>	<b>\$1,644</b>	<b>\$1,644</b>	<b>\$1,605</b>
Water Monitoring Stations (#)		400	400	+272	672	0
<b>Total Projected Cost (\$000)</b>		<b>\$880</b>	<b>\$880</b>	<b>+\$600</b>	<b>\$1,480</b>	<b>0</b>
<b>Projected Cost per Water Monitoring Station</b>		<b>\$2,200</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>0</b>

Column B: The performance level expected to be achieved absent the program change (i.e., at the 2007 request level plus/minus funded fixed cost/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.

Column E: The out-year impact is the change in performance level expected in 2009 and Beyond of ONLY the requested program budget change; it does not include the impact of receiving the program increase again in a subsequent outyear.

<sup>1</sup> Reflects performance funded with Oil and Gas Management appropriations only. BLM is also using Permit Processing funds to accomplish additional inspections in Pilot Offices.

<sup>2</sup> The full effect of the increased capability to perform inspections will not occur until at least one year after increased funding due to certification requirements for inspectors.

## **Program Overview**

Oil and gas resources generate the highest revenue values of any uses of the public lands. Oil and gas development generated \$3.2 billion through royalties, rents, and bonuses in FY 2006. In 2006, the onshore public lands produced 13 percent of the Nation's natural gas, and 5 percent of its oil. In 2006, the BLM administered over 45,000 oil and gas leases, of which over 21,000 oil and gas leases are producing. The BLM managed 354 geothermal leases, with 58 leases in producing status at the end of 2006. In addition to managing energy and mineral exploration and development on public lands, the BLM provides technical supervision of mineral development on Indian lands. Information systems such as LR2000 and AFMSS are critical to managing and monitoring the performance of BLM's Oil and Gas leasing and permitting.

**Strategic Plan** - This program supports the Resource Use mission goal from the Department's Strategic Plan by managing energy resources to enhance public benefits, to promote responsible use and ensure optimal value of the public land fluid mineral resources.

**Program Components** - The major components of the oil and gas program are:

- Oil and Gas Leasing
- Processing Oil and Gas Applications for Permit to Drill (APDs)
- Inspection and Enforcement
- Reservoir Management
- Oil Shale Leasing
- Geothermal Resource Management, including Leasing, Processing Geothermal Applications for Permit to Drill and Geothermal Inspection and Enforcement
- Legacy Well Management and Orphan Well Management
- Management of Naval Petroleum Reserve #2

**Oil and Gas Leasing** – Currently over 36 million acres of onshore Federal oil and gas mineral estate are leased for oil and gas development in 33 states. Of this, about 12.5 million acres are considered in producing status with an estimated 400,000 acres of surface disturbance.

The oil and gas industry nominates onshore Federal oil and gas mineral estate acreage to be leased in blocks of land called parcels. The BLM then offers these parcels for oil and gas leasing if an adequate land use plan, which includes environmental protection stipulations, National Environmental Policy Act analysis, State and Tribal consultations, and documentation to support leasing decisions, has been completed. The parcel is then offered competitively at an oil and gas lease sale in order to maximize Federal and State revenue. If the parcel is not leased during the competitive sale, the parcel is available under noncompetitive procedures for two years.

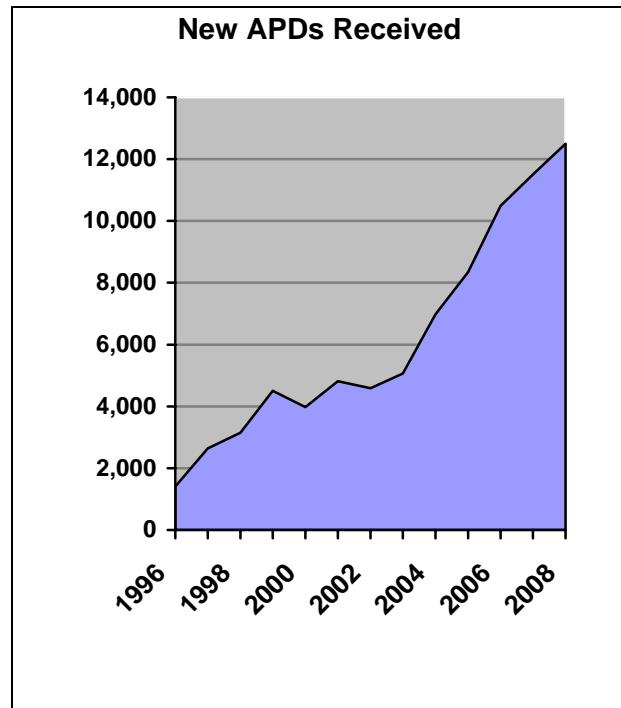
In order to comply with Section 363 of the Energy Policy Act of 2005, the Secretary of the Interior (BLM) and the Secretary of Agriculture (FS) entered into a Memorandum of Understanding which will improve interagency coordination in oil and gas leasing and permitting procedures, and will result in the establishment of joint data systems, on BLM-managed public lands and National Forest lands.

**Processing Oil and Gas Applications for Permit to Drill (APD)** – After an oil and gas lease has been issued, the oil and gas operator may choose to drill wells to explore for and produce oil and gas on the lease. Before any surface disturbance is allowed the BLM must first authorize the proposed development.

The BLM reviews the operator's APD proposal to ensure compliance with the *National Environmental Policy Act* and to identify important surface and subsurface resources that are present and any necessary site-specific environmental protection measures the operator must take to protect those resources.

BLM has made a number of recent improvements which have streamlined the processing of APDs.

- Gold Book - BLM updated the *Surface Operating Standards and Guidelines for Oil and Gas Development* (Gold Book), available at [www.blm.gov/bmp/goldbook.htm](http://www.blm.gov/bmp/goldbook.htm). The Gold Book assists operators by providing information on the requirements for obtaining permit approval and conducting environmentally responsible oil and gas operations on Federal lands, including exploration, production, reclamation, and associated rights-of-way and special use authorizations. The Gold Book has resulted in fewer incomplete APD submissions and more efficient APD processing.
- Plan of Development - Another major innovation which BLM has implemented is the Plan of Development, or POD approach. This requires the operator to present a long-term development plan in the area where oil and gas permits will be requested. The plan includes all related actions (wells, roads, pipelines, rights-of-ways, water management plans) which can then be analyzed in a single NEPA document. The POD approach is appropriate for large-scale high-volume development (e.g. coal bed natural gas development and its related infrastructure). Plans of Development allow for better planning and cumulative impact analysis on the part of the operator and BLM and, therefore, can significantly reduce environmental effects from development. This approach has also enabled BLM to process large numbers of APDs in relatively short periods of time and at less cost than if each well or right-of-way was analyzed separately. For example, in the Buffalo Field Office, a single POD may contain 30 APDs, on average. This streamlining of permit processing has allowed staff to spend more time on compliance, monitoring, and oversight of oil and gas development, including the applications of environmental Best Management Practices (BMPs).



- Best Management Practices (BMPs) - as part of an effort to continuously improve the way oil and gas development is managed on the public lands, BLM issued policy on June 22, 2004 which directed all field offices to incorporate appropriate environmental BMPs into proposed Application for Permits to Drill (APD), sundry notices, and associated Rights-of-Way approvals.

Examples of environmental BMPs which are currently required for nearly all oil and gas development are:

- Interim reclamation of well locations and access roads soon after the well is put into production;
- Painting all new facilities with a color that blends with the background, typically a vegetated background;
- Design and construction of all new roads to a safe and appropriate standard, “no higher than necessary” to accommodate their intended use; and
- Final reclamation recontouring of all disturbed areas, including access roads, to the original contour or a contour that blends with the surrounding topography.

By reducing the area of disturbance, adjusting the location of facilities, and using numerous other techniques to minimize environmental effects, BLM is significantly reducing impacts associated with new energy development to wildlife habitat, scenic quality, water quality, recreation opportunities, and other resources. BLM has posted extensive information on BMPs to its public website at [www.blm.gov/bmp/](http://www.blm.gov/bmp/).

- Categorical Exclusions (CX) - Where appropriate, BLM is also using the CX authorities provided by Section 390 of the EPO. For example, this authority allows BLM to use a CX when an individual disturbance is less than five acres and the total surface disturbance on the lease is not greater than 150 acres and a site-specific analysis in a document prepared pursuant to NEPA has been previously completed. In 2006, BLM was able to use CX Section 390 authority for 15 percent of APD approvals. While these APDs still required interdisciplinary team reviews and documentation of coverage by earlier NEPA reviews, significant savings in time and cost were achieved by applying this new authority.



*The two-track road in the upper photo is an example of a BMP used by BLM to reduce the amount of area disturbed for development and reduces visual and wildlife habitat impacts, compared with the standard road*

***Oil and Gas Inspection and Enforcement*** – When an operator begins work on an approved APD it is BLM's responsibility to ensure that all conditions of the approval are followed. This is accomplished through the inspection and enforcement portion of the Oil and Gas Management program.

The inspection and enforcement program includes production verification of Federal and Indian leases to ensure that proper royalty payments are made. The production verification portion of the inspection and enforcement program continues to be one of the most critical components of the Oil and Gas Management program because the potential for lost revenue is very high. Mishandling of production from Federal and Indian leases can result in significant underpayment of royalties.

BLM staff also perform environmental inspections to ensure that operators are complying with the lease stipulations and the surface and environmental conditions of approval attached to drilling permits. Enforcement actions include the issuance of notices of non-compliance and if violations are not corrected, the levying of fines.

Currently the BLM has identified over 29,000 inspection items which include production, drilling, plugging, workover, and environmental compliance inspection items. Not all inspection items are required to be inspected yearly. The Federal Oil and Gas Royalty Management Act of 1982 (FOGRMA) outlines which inspection items are to be inspected annually. All other Federal or Indian producing leases are required to be inspected at least once every three years.

BLM is making a number of improvements to its inspection program such as the co-location of State and Federal inspectors in Farmington, New Mexico. This arrangement has reduced duplication between the two agencies and improved coordination.

***Reservoir Management*** – This important component of the Oil and Gas Management Program includes the review and approval of operator agreements such as communitization, unitization, and underground gas storage agreements, as well as development contracts and well spacing orders. These agreements result in more efficient resource recovery while minimizing environmental impacts.

The other major area of reservoir management program is drainage. Drainage is the migration of oil or gas, or associated resources, across lease lines, which results in a loss of Federal resources without compensation to the government. The BLM is also responsible for reviewing 3,000 Federal and Indian drainage cases annually. When drainage occurs from Federal lands, BLM seeks to establish a royalty compensation for the resources being drained agreement with the lessee for the lease adjacent to the lands being drained or requires a well be drilled on the Federal lease being drained.

***Oil Shale Leasing*** – The United States holds significant oil shale resources underlying a total area of 16,000 square miles. This represents the largest known concentration of oil shale in the world and holds the energy equivalent of 2.6 trillion barrels of oil. More than 70 percent of American oil shale is on Federal land, primarily in Colorado, Utah, and Wyoming. The BLM is presently developing new regulations for oil shale leasing. Draft regulations are scheduled to be published in 2007. The BLM also evaluated lease offers for 160-acre Research, Development

and Demonstration (RD&D) oil shale leases on public lands in Colorado and Utah, and has awarded several leases in Colorado.

**Geothermal Resources Management** – The Geothermal Resources program manages the exploration, development, and oversight of geothermal resources on Federal lands. The BLM is responsible for leasing Federal geothermal resources, and then issuing permits and licenses for post-lease development for both electrical and direct-use heat applications, while ensuring compliance with lease terms and NEPA and the protection of other resources.

With energy in California continuing to be an issue of critical importance, and with the governor signing into law the requirement for the three publicly owned utilities in California to have 20 percent of their energy mix from renewable sources by 2017, there is renewed interest in leasing federal lands for geothermal energy.

- Section 224 of the Energy Policy Act amended the Geothermal Steam Act of 1970 by modifying the disposition of revenue received from geothermal sales, bonuses, rentals and royalties. The act also requires modifications in the rules that govern geothermal leasing. Implementation of the Energy Policy Act of 2005 will impact the program by providing incentives to the geothermal industry to develop the resource. This will result in increased demands for leasing and associated operational workload, such as geothermal drilling permit applications, applications to convert to new royalty rates and lease terms for existing geothermal leases.
- Section 225 of the EPAct resulted in a MOU with the US Forest Service to facilitate interagency coordination and establish policies and procedures for the geothermal resources program.

The BLM presently manages 354 geothermal leases, of which 54 leases are in producing status. These leases generate 1,275 megawatts, enough capacity to supply the electricity needs of 1.2 million homes and provide alternative heat sources for direct-use commercial endeavors. Geothermal generates over \$12.0 million in federal revenues each year.

**Indian Lands** - The BLM Oil and Gas Management program is responsible for trust responsibilities to Indian Tribes and Indian mineral owners. In fulfilling this obligation, the BLM supervises operational activities on 3,700 Indian oil and gas leases, and provides advice on leasing and operational matters to the Bureau of Indian Affairs, Indian Tribes, and individual Indian mineral owners.

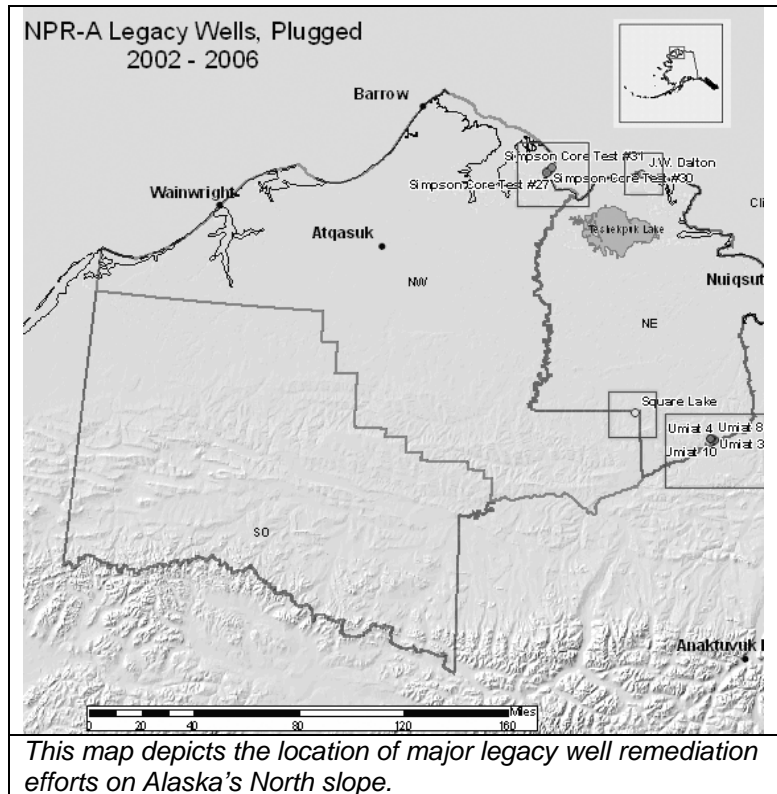
In fulfilling the Secretary's trust responsibilities to Indian Tribes and individual Indian mineral owners, the BLM works with the Minerals Management Service and the Bureau of Indian Affairs to ensure proper management of Indian oil and gas properties. The BLM's focus is on ensuring timely and proper development, maximizing economic resource recovery, and ensuring accurate production reporting. Inspection and enforcement work on Indian leases is conducted both by the BLM and by tribal personnel through contracts and agreements set forth in FOGRMA and the *Indian Self-Determination Act*. In cases where the Tribes carry out the on-the-ground inspection activities on tribal leases, the BLM is still actively involved in the oversight of these activities to ensure that the Secretary's trust responsibility is fulfilled.

**Legacy Well Management and Orphan Well Management** - Section 349 of the EPOA requires the BLM and US Forest Service to jointly develop an inventory and priority ranking process for orphaned, abandoned or idled wells on Federal land. This priority ranking process has been developed and was field tested in Wyoming and New Mexico. Based on the test, the BLM and FS have prepared a program plan to complete the inventory and ranking process for all wells on Federal land.

Section 349 requires the BLM to carry out a Pilot Program when issuing a new oil and gas lease containing one or more orphan wells, which offers reimbursement for reasonable costs of closing those orphan wells through a credit against Federal royalties. This Pilot Program will also provide for such reimbursement for orphan wells on existing leases or unleased lands. This program will be tested for two years, beginning in 2008.

The BLM has a major program of well remediation in Alaska. The Naval Petroleum Reserve Number 4, now called the National Petroleum Reserve – Alaska, is an area of over 23 million acres in the northernmost part of Alaska. It was established by executive order on February 27, 1923. Through early exploration programs the U.S. Navy (1944 – 1953) and the USGS (1975 – 1982) drilled 136 wells and core holes termed, "legacy wells" ranging from 100 feet to 20,335 feet. Many of these wells were left unplugged or only partially plugged.

The BLM is now responsible for both the surface and sub-surface management of the Petroleum Reserve, including these "legacy wells." The BLM has assessed the condition of the wells and, where appropriate, embarked on a program to plug and abandon them. The assessment of the legacy wells is the subject of the Legacy Well Summary Report. The BLM has been actively pursuing the plugging of 37 wells that have been assessed to potentially pose a risk to the environment. Ten of these 37 wells have since been plugged by the BLM since 2002.



**Cost Recovery** - Federal agencies are authorized to charge processing costs by the Independent Offices Appropriation Act of 1952 (IOAA), 31 U.S.C. 9701. BLM also has specific authority to charge fees for processing applications and other documents relating to public lands under Section 304 of the Federal Land Policy and Management Act of 1976 (FLPMA), 43 U.S.C. 1734. New fees promulgated under these authorities became effective on November 7, 2005. For example, the fee to process an assignment or transfer of a lease was set at \$74.00 in the final rule. The full text of the final rule can be found at: [www.blm.gov/nhp/news/regulatory/3100fcost-recovery/3100f\\_cr.html](http://www.blm.gov/nhp/news/regulatory/3100fcost-recovery/3100f_cr.html).

In response to Congress's direction in Section 365 of the Energy Policy Act of 2005, the final rule published by BLM did not implement cost recovery fees for APDs. The Service Charges, Deposits and Forfeitures section discusses Administration proposals to use additional cost recoveries beginning in 2008 to fund oil and gas workload that is currently funded with mineral revenues provided under Section 365 of the Act.



<b>Implementation of Energy Policy Act of 2005</b>
<b>Focus: Section 365 Permit Processing Improvement</b>
<ul style="list-style-type: none"> <li><input type="checkbox"/> A Pilot Project Workshop was held in Denver, Colorado on November 15, 2006. Representation at the workshop included personnel from the seven Pilot Offices (Miles City, Montana; Buffalo and Rawlins, Wyoming; Vernal, Utah; Glenwood Springs, Colorado; and Farmington and Carlsbad, New Mexico), the USDA Forest Service, the U.S. Fish and Wildlife Service, the Environmental Protection Agency, the U.S. Army Corps of Engineers, the Bureau of Reclamation and State agencies. Approximately 150 attended the three day workshop.</li> <li><input type="checkbox"/> The purpose of the workshop was to 1) share successes and lessons learned between the Pilot Offices, and between the Federal and State partners, 2) develop linkages and contacts between Pilot Office staffs so that a strong informal flow of information is established, 3) to promote active interagency dialogue and process improvement, and 4) identify issues and seek solutions to shared problems.</li> <li><input type="checkbox"/> The workshop also contained two public listening sessions to provide an opportunity for members of the public to express their views and concerns about the Pilot Project.</li> <li><input type="checkbox"/> Pilot Offices processed 15% more APDs in FY 2006</li> <li><input type="checkbox"/> Pilot Offices processed 20% more Rights of Way in FY 2006</li> <li><input type="checkbox"/> Pilot Offices completed 39% more inspections in the past two years</li> </ul>



**Naval Petroleum Reserve #2** – With the passage of the Energy Policy Act of 2005, the management of the Naval Petroleum Reserve # 2 in Kern County, California was given to the Secretary of the Interior. The BLM has been given the responsibility to oversee the production of oil and gas from this reserve. In March 2006, BLM published the proposed resource management plan amendment and environmental assessment for management of the reserve. The plan amendment addresses oil and gas operations and certain realty actions on the federal portion of NPR-2. The proposal provides information for oil and gas leasing as well as ongoing oil and gas related activities on lands that are already leased.

In September 2006, five oil and gas lease parcels in the former reserve were auctioned for a total of \$1.6 million, including bonus bids. Revenues from these leases, as provided in the Act, are available for (1) environmental investigations, remediation, compliance actions, response, waste management and other costs relating to, conditions existing at the former reserve before the date of the transfer; and any future remediation necessitated as a result of pre-transfer and leasing activities and (2) transition costs associated with the transfer and leasing of the lands.

**Use of Cost and Performance Information  
In the Oil and Gas Management Program**

In 2006, BLM proposed two major reprogrammings from non-energy programs in order to meet the demand for APDs and their associated inspections in the Non-Pilot offices. Using the forecasted APD workload for each office, BLM was able to apply ABC cost management data to estimate the cost of processing the increased number of permits. A similar analysis was prepared to estimate the cost of performing required oil and gas inspections by office. Added to the \$1.9 million contract cost for the oil shale EIS, BLM determined that an additional \$7.0 million would be needed in the Oil and Gas Management Program in 2006 in order to meet the objectives of the Energy Act and respond to the demand for energy permitting and the associated inspection and monitoring workload.

By providing additional funds from this reprogramming to the field offices with the greatest number of required inspections, BLM expects to achieve a higher percentage of inspections accomplished, from the 80.7% level reported in 2005 to over 90% by the end of 2006. Without the reprogramming, BLM would have achieved no more than 84% of required inspections in 2006. The 2008 Request proposes additional funding in order to perform 85% of required inspections.

### 2008 Program Performance

The 2008 Request retains the 2007 requested funding increases for several major ongoing oil and gas initiatives, including funding increases for Alaska North Slope Energy (\$12.4 million); Energy Permitting and the associated inspection workload at Non-Pilot Offices (\$9.2 million); the environmental analysis of potential Oil Shale development (\$3.3 million); and the investigation of potential for Gas Hydrate development in Alaska (\$425,000).

**Applications for Permits to Drill** – BLM expects the unprecedented demand for APDs to continue. The processing of APDs remains a top priority for BLM and the shift to full cost recovery for APDs should allow a better match of funding with where the demand for permits is located. The table below summarizes recent APD activity.

	2005 Actual	2006 Actual	2007 Plan	2008 Estimate
Total Pending APDs at start of year	3,296	3,911	5,549	6,494
New APDs Received	8,351	10,492	11,500	12,500
APDs Approved	7,018	7,745	TBD	TBD
Total APDs Processed	7,736	8,854	10,555	11,984
Total Pending APDs at end of year	3,911	5,549	6,494	7,010

Note: BLM estimates the number of applications to be processed, which include a final decision. However, BLM does not estimate the number of approvals.

**Inspection and Enforcement and Resource Monitoring** – With the additional inspection force hired and trained in 2006 and 2007, BLM will be able to continue to increase the number of inspections completed. These will include production, drilling, environmental, and abandonment inspections. BLM will continue to increase production verifications to insure proper reporting of production by the oil and gas industry.

In 2008 the I&E program objectives are to maintain a professional, fully-trained, and certified contingent of petroleum engineering technicians in order to ensure the proper accounting of production from Federal and Tribal lands and to protect the environment and health and safety where oil and gas production is occurring. In 2008, BLM proposes to use an additional \$3.1 million to add the annual capability to perform an additional 1,560 inspections by 2009. The BLM estimates that 510 additional inspections will be performed in 2008. The increase would also be used to monitor water at an additional 272 locations within oil and gas fields.

BLM is using the 2007 requested increase for non-Pilot Offices together with funding provided by Section 365 of the Energy Act for Pilot offices to hire additional inspection staff. The table below outlines the number of inspections planned to be completed in 2008.

#### Inspections Completed and Planned

	FY 2004 *	FY 2006	FY 2007 Estimated	FY2008 Estimated
Production Inspections (PI)				
1. FOGRMA	622	715	796	798
2. Other	6,114	7,650	8,971	9,074
PI Total	6,736	8,365	9,767	9,872
Other Inspections				
1. Drilling Inspections	2,281	3,544	4,490	4,576
2. Abandonment Inspections	872	1,046	1,180	1,196
3. Workover inspections	371	420	480	499
4. Environmental Inspections	7,662	5,180	10,271	10,665
5. Record Verification Inspections**	861	861		
6. Undesirable Event Inspections**	130	130		
7. Alleged Theft**	21	21		
Other Total	12,198	11,202	16,421	16,936
<b>Total Inspections</b>	<b>18,934</b>	<b>19,567</b>	<b>26,188</b>	<b>26,808*</b>

\* Data for 2005 is incomplete. AFMSS was offline for several months in FY 2005 and not all data on inspections has been entered into the system and the Offices with Indian data are still shut down.

An additional 1,050 inspections are planned in 2009 as a result of the increased capacity from the 2008 request.

\*\* These inspections are on an as needed basis.

In 2008, a portion of the requested increase will be used to assess the effectiveness of stipulations which are intended to address impacts to threatened, endangered and sensitive species in the areas where energy development is occurring, and to develop water monitoring and wildlife monitoring data and plans. As new wells are drilled the BLM will be monitoring these operations to determine the effectiveness of lease stipulations and APD conditions of approval.

**Oil Shale** - in response to the Energy Policy Act of 2005, the Bureau has initiated a programmatic environmental impact statement (PEIS) for a commercial leasing program for oil

shale and tar sands resources. The PEIS will analyze and document alternative approaches for leasing oil shale and tar sands resources. The PEIS will evaluate the issues associated with oil shale and tar sands leasing, including all foreseeable, commercial development activities on BLM-administered lands located in Colorado, Utah, and Wyoming. The PEIS will 1) identify and define specific environmental, socio-cultural, and economic impact issues associated with oil shale and tar sands resources leasing; 2) obtain public input on these issues; 3) evaluate and establish effective mitigation measures and stipulations; 4) identify lands available for oil shale and tar sand leasing, 5) facilitate future reviews of individual oil shale and tar sands development applications; 6) support amendment of individual Resource Management Plans and 7) define a process by which leasing could occur in other states.

A website for the PEIS has been established at [www.ostseis.anl.gov](http://www.ostseis.anl.gov). The Environmental Assessments (EAs) for the five Colorado RD&D leases have been completed and the leases have been issued. The EA for Utah's RD&D lease has been completed and the lease should be issued in early FY2007

BLM plans to spend \$4.4 million within the Oil and Gas program on Oil Shale activities in 2007. This amount is retained in the 2008 Request in order to finalize the programmatic EIS, manage the ongoing RD&D leases, prepare the commercial leasing rule and to perform site-specific NEPA analyses required to offer commercial leases by the end of 2008. To effectively manage and monitor oil shale development BLM anticipates that extensive ground water studies will be required to acquire baseline data in 2008.

Within 18 months of the enactment of the Energy Act, BLM is required to complete a programmatic EIS for oil shale. The schedule included in the Oil Shale Report to Congress was revised, following negotiations with the contractor. The estimated date of issuance of the Final Programmatic EIS and ROD is at least six months later than the Feb. 1, 2007 date in the report. Completion of the Oil Shale regulations is now estimated to be at the end of FY 2007.

**Geothermal Resources Management** – In 2008 BLM expects to process 35 geothermal drilling permits, administer 54 active geothermal leases, and conduct 300 geothermal energy inspections.

**Energy Policy and Conservation Act Studies** - Section 604 of the 2000 EPCA reauthorization requires the Secretary of the Interior, in consultation with the Secretaries of Agriculture and Energy, to conduct an inventory of all onshore lands to identify the resource estimates on those lands and any constraints to the development of these resources. Section 364 of the Energy Policy Act of 2005 amends EPCA Sec. 604 by requiring the analysis of specific additional restrictions and impediments. The BLM, as lead agency, is working closely with the Department of Energy (DOE), U.S. Forest Service, and U.S. Geological Survey to continue the EPCA inventory.

Access to Federal lands is probably the most frequently cited issue affecting onshore domestic oil and gas exploration and production. The restrictions and impediments that constrain access to Federal lands are frequently a complex patchwork of requirements that can preclude drilling or increase costs and delay activity. They include areas unavailable for leasing, and areas where the minerals can be leased but the surface of the land may not be occupied, thereby

affecting recovery of those resources. There are also limitations on drilling activities due to a variety of environmental considerations, typically manifested as lease stipulations and drilling permit conditions of approval (COAs).

- Phase I of the inventory was released in January 2003 and covered five major basins within the Interior West: the San Juan/Paradox, Uinta-Piceance, Greater Green River, and Powder River Basins, and the Montana Thrust Belt. Phase I inventoried 59.4 million acres of Federal land overlying an estimated 3.9 billion barrels of oil and 138 trillion cubic feet of natural gas.
- Phase II was released in November 2006, covering eleven basins and included the impact of drilling permit conditions of approval as required by the EPCA and added reserves growth data to the analyzed resource base. The report included Northern Alaska, the Wyoming Thrust Belt, Florida Peninsula, and the Denver, Black Warrior and Appalachian Basins in addition to the five original basins covered by Phase I. Phase II inventoried 99.2 million acres of Federal land overlying an estimated 21.2 billion barrels of oil and 187 trillion cubic feet of natural gas. The Phase II release presented a summary of accessibility for the eleven basins containing 99.2 million Federal acres in the review:

<b>Access Category*</b>	<b>Federal Land</b> <i>(Million Acres)</i>	<b>Percent of Federal Land</b>	<b>Oil</b> <i>(Billion Barrels)</i>	<b>Percent of Oil Resources</b>	<b>Natural Gas</b> <i>(Trillion Cubic Feet )</i>	<b>Percent of Natural Gas Resources</b>
Inaccessible	45.5	46%	10.8	51%	50.1	27%
Accessible with Restrictions	30.0	30%	9.7	46%	111.5	60%
Accessible under Standard Lease Terms	23.8	24%	0.7	3%	25.2	13%
<b>Total (Phase II)</b>	<b>99.2</b>	<b>100%</b>	<b>21.2</b>	<b>100%</b>	<b>186.9</b>	<b>100%</b>

\* "Inaccessible" refers to lands on which oil and gas leasing is prohibited; "accessible with restrictions" refers to lands on which oil and gas leasing is permitted, albeit with some seasonal and surface use restrictions; and "accessible under standard lease terms" refers to lands that are open to oil and gas leasing but still subject to environmental laws.

- Phase III is expected to be released in late 2007. During FY 2007, BLM will use base funding to supplement the Phase III results to meet the objective of the EPCA Section 364 to identify the extent and nature of permits or restrictions associated with transporting the resources for entry into commerce; and the quantity of resources not produced or introduced into commerce because of these restrictions. In 2005 Phases III and IV of the EPCA inventory were combined and redesigned to meet the original requirement of EPCA 2000 to inventory the entire onshore United States. By shifting detailed examinations to higher priority areas and using extrapolation to estimate the lower priority areas, the project, initiated in FY 2002, will meet the original intent of EPCA 2000 within six years rather than twelve.

- EPCA updates – once the inventory requirements of EPCA 2000 Sec. 604 and EPAct Section 364 are met, BLM expects to continue regular periodic updates to the inventory using any newly available USGS resource estimates and surface availability data and to make these updates publicly available, as required by the authorizing legislation.

**Alaska Legacy Wells** – In 2008, using a portion of the Alaska North Slope energy increase which was requested in 2007, BLM proposes to continue the remediation of legacy wells, where appropriate.

BLM based its estimate of costs upon the recent actual cost to remediate the JW Dalton well site.

**Royalty Credits under EPAct Section 349** - BLM is developing, along with the Minerals Management Service, regulations which will offer oil and gas lessees a royalty credit for the amount they spend on orphaned well remediation work directed by the BLM. Section 349 of the Energy Policy Act of 2005 requires the Secretary of Interior to carry out a pilot program under which new oil and gas leases may contain a provision which requires the lessee to properly abandon any orphaned wells on the leased lands. In such cases the lessee would receive a federal royalty credit for the plugging costs. Depending on the final regulations and the level of interest from oil and gas operators, some additional legacy well remediation beyond BLM's base funding capability could be completed in 2008 using the royalty credits under Section 349.



*BLM uses contractors during winter months to plug legacy wells in Alaska. In this 2005 photo, crews removed thousands of gallons of diesel fuel from the J.W. Dalton well bore. The removal was necessary in order to prevent a spill, which would have damaged marine habitat in the Beaufort Sea.*

**Changes in 2007 Expected Performance Levels**

The \$12.4 million added to BLM's 2007 President's Budget for Alaska North Slope Energy will be used to remediate legacy wells, to continue NPR-A leasing, and to support the North Slope Science Initiative.

OIL AND GAS MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Percent of fluid mineral leases with approved applications for permits to drill (SP)	new measure	new measure	new measure	new measure	new measure	47% 23,393/ 49,731	47% 23,393/ 49,731	0%
Responsible Use: Average acreage disturbed per permitted energy exploration or development activity (SP)	2.3 acres	2.3 acres	2.1	2.3 acres	2.2 acres	2.1 acres	2.1 acres	0%
Cost Efficiency: The average full cost of processing Applications for (fluid energy) Permit to Drill (Bur/ PART Measure)	\$3,355	\$3,494	\$3,750	\$3,712	\$3,750	\$4,085	\$4,085	0%
Comments:	After three years of change to meet the requirements of the Energy Policy Act, which included the creation of pilot offices and internal reprogramming of funding, the declining cost of processing APDs should begin to level out and may even be a little higher in 2007 as offices and costs stabilize.							
Percent of fluid minerals permit and lease applications processed. (APDs). (SP/PART)	105% 7,351/ 6,979	63% 7,317/ 11,662	79% 9,175/ 11,647	62% 8,776/ 14,131	90%	95% 10,555/ 11,067	95% 11,984/ 12,500	0%
Comments:	Trend shows that the increase in industry demand in 2005 and 2006 was larger than anticipated. It also shows that BLM will increase the number of applications processed by 20% (+1,779) in 2007, to help meet industry demand. Denominators shown in 2007 Plan, and 2008 Plan, did not include pending APDs. Including pending APDs, the correct percentage for 2007 would be 62% (10,555/16,844). For 2008, the correct percentage would be 69% (11,984/ 17,356).							
Develop a commercial oil shale leasing program by FY 2008 (SP)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	0%
Percent of geophysical permits processed (Bur)	new measure	new measure	new measure	new measure	new measure	95% 76/ 80	95%	0%
Percent of oil and gas Reservoir Management Agreements processed (Bur)	new measure	new measure	new measure	new measure	new measure	90% 1960/ 2180	90%	0%
Percent of oil and gas Drainage cases completed (Bur)	new measure	new measure	new measure	new measure	new measure	86% 877/ 1,020	86%	0%
Percent of required fluid mineral inspections and enforcement reviews completed. (SP/PART)	108% 18,950/ 17,546	97% 17,884/ 18,437	82% 18,944/ 23,084	84.4% 19,405/ 22,979	95.8% 18,106/ 18,900	69% 20,343/ 29,353	84% 27,188/ 32,366	+15%

OIL AND GAS MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Comments:	This measure includes an increase of \$2.5M, which will result in an additional +510 inspections for the oil & gas program in 2008 and an additional 1,050 inspections in 2009. It takes one full year to certify new inspectors. Although BLM anticipates increasing the number of inspections by a total of 938 inspections in 2007, the required inspections will also increase due to industry activity, resulting in a reduction in the percentage completed of 15% compared with 2006. The new inspectors trained in 2007 will allow BLM to keep pace with new well drilling and complete a higher percentage of required inspections, returning the program to 84% in 2008.							
Percent of fluid minerals safety violations (incidents of non-compliance) corrected by operators with first notice. (SP/PART)	96% 8,358/ 8,706	96.5% 8,358/ 8,706	96.5% 8,358/ 8,706	95.6% 2,633/ 2,754	96.5% 8,401/ 8,706	96.5% 8,401/ 8,706	97% 8,445/ 8,706	+0.5%
Number of pending cases of permits that are in backlog status for fluid energy minerals (APDs) (SP)	2,214 APD's	2,461 APD's	1,226 APD's	2,310 APD's	483 APD's	2,310 APD's	2,250 APD's	-3%
Comments:	BLM continues to process an increased number of APD's each year to keep pace with industry demand and reduce the backlog. If industry demand remains relatively steady, BLM anticipates being able to reduce the backlog -12% by 2012.							
Satisfaction Rating: Improve customer satisfaction rating with energy resources permitting process (SP) (Bur PART)	48%	No Survey Measured Biannually	50%	52%	No Survey Measured Biannually	No Survey Measured Biannually	54%	0%
Develop and Issue Fluid Mineral Leases. (number)	2,783	3,115	3,050	4,044	3,050	3,996	3,996	0%
Process Fluid Minerals Applications for Permit to Drill. (number)	7,196	7,736	9,567	8,854	11,984	10,555	11,984	+14%
Comments:	<u>Comment:</u> 2006 Actual includes 1,195 APDs processed with Section 365 Energy Policy Act funds.							
Process Oil and Gas Reservoir Management Agreements. (number)	2,944	1,962	2,000	1,967	2,000	1,960	1,960	0%
Conduct Fluid Mineral Inspection and Enforcement. (number)	18,934	17,255	18,632	19,567	26,200	26,188	26,808	+2%
Resolve Fluid Mineral Drainage Cases. (number)	1,143	1,038	1,200	879	1,200	877	877	0%



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## Activity: Energy and Minerals Management

### Subactivity: Coal Management

#### Activity: Energy and Minerals Subactivity: Coal Management

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	9,159	9,246	+312	-23	9,535	+289
FTE	76	75	0	0	75	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Coal Management

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-6
• Travel Reduction	-17
<b>TOTAL, Program Changes</b>	<b>-23</b>
	<b>0</b>

#### Justification of 2008 Program Changes

The 2008 budget request for the Coal Management program is \$9,535,000 and 75 FTE, a program decrease of \$23,000 and 0 FTE.

**Streamlining of Applied Sciences and Publishing Services (-\$6,000)** - The BLM will continue to examine administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Travel Reduction (-\$17,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

#### Program Overview

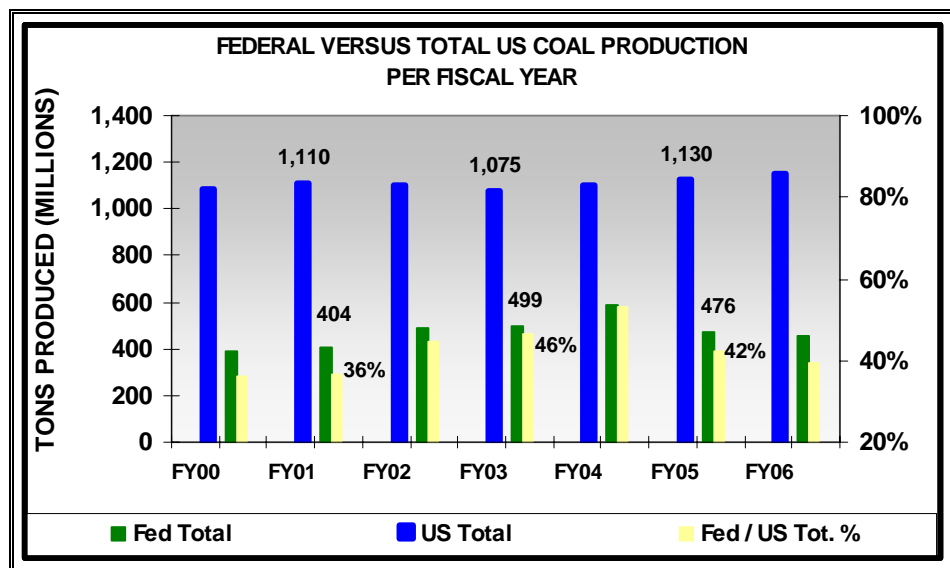
The BLM's Coal Management Program supports the Department's Resource Use Goal by issuing authorizations to drill for coal resources, lease additional coal resources and manage existing coal leases. The BLM administers 42 percent of all coal resources in the United States. At the end of 2006, BLM administered 293 Federal coal leases covering 466,652 acres of Federal mineral ownership. The nation's reliance on Federal coal from BLM has increased. In 1994, Federal coal provided 29 percent of the Nation's total coal production. By 2006, that contribution had grown to 45 percent. As a result of BLM's activities, Federal coal production continues to increase. In 2006, production from Federal leases was 454 million tons, 61 million more tons than in 2000. Royalties have also grown by 60 percent since 2000 to \$502.3 million

in 2006. Rents and bonus bids are also a significant source of revenue to federal and State governments. For example, in 2005 nine successful BLM coal lease sales provided \$814.2 million dollars in bonus bids. In 2006, bonus bids and rents totaled \$418.6 million.

In 2006, according to the Energy Information Administration, over fifty one percent of the nation’s electricity generated came from coal, accounting for 92% of the total coal consumed. Energy generated for work and homes from coal is a plentiful, relatively inexpensive domestic, energy source. Coal is the energy source used in the nation’s industrial sector to generate heat and power plants while in the manufacturing sectors it is used to produce foods, primary metals, chemicals, papers, beverages, and fabricated metals. Coal is also used directly to heat residential structures and commercial facilities.

**2008 PROGRAM PERFORMANCE**

In 2008, the Coal Management Program will issue and process coal leases and gather data to be used in processing coal leases beyond 2008. The program will continue to improve BLM’s customer services, reduce future liabilities created by



unauthorized uses, and provide technical support to Tribes and Indian mineral owners.

**Coal Leasing** - Federal coal leasing relies on the Lease by Application process. Many of the applications are located where industry has invested capital in adjacent coal reserve development. Industry applies for leases and exploration licenses as a result of projected market price, supply, national and international demands for coal.

BLM has instituted a new LBA processing format which should speed up lease processing in the Powder River Basin area where nearly eighty eight percent of Federal coal is produced.

In 2007 BLM plans to complete environmental analyses for six Lease-By-Application (LBA) tracts, hold or participate in six sales, and issue four coal leases should all sales be successful. In 2006, BLM continued to issue coal leases from sales held in 2005 and held five coal sales (two in North Dakota, two in Utah, and one in Kentucky). Bonus bids accepted for these tracts were approximately \$3.5 million for approximately 113 million tons of coal (approximately equal to 10% of the total national production total per year). Eight leases were issued in 2006 (two in

Kentucky, one in North Dakota, three in Oklahoma, and two in Utah). One of these leases was withdrawn (Kentucky).

**Post-Lease Actions** - The BLM's coal operations workload involves mandatory administrative actions for existing leases. BLM's post leasing administrative duties encompasses additional exploration and all development activities that occur on Federal and tribal lands after the issuance of a coal lease. Operations workload includes monitoring for coal conservation through oversight of diligent development, bonding, and approval of the resource recovery and protection plan for federally owned coal. Other operational workloads, typically initiated by the lessee, include lease modifications, royalty rate reductions, formation of logical mining units, transfers by assignment sublease or otherwise, relinquishments, and readjustments. Timely completion of post-lease actions is critical to assure compliance with the established requirements and goals of diligent development, continued operation, maximum economic recovery, and conservation of the coal resource.

Many post lease actions are industry driven and there is significant industry activity. In 2006, BLM planned to complete 369 post leasing actions (i.e. lease modifications, lease readjustments, bond reviews, etc.) and completed 357 or 97 percent of the actions planned including a new lease modification application submitted under the cost recovery regulations.

**Inspection, Enforcement, and Production Verification** – To ensure effective use of coal, the BLM reviews the established requirements then performs inspection and enforcement on both inactive and producing coal use authorizations (i.e. leases, licenses, logical mining units, etc). On-the-ground inspections are required to ensure compliance with established requirements and to detect unauthorized actions such as noncompliance with the resource recovery, protection and drilling plans, trespasses, or deviations from reported production.

Normally, inspections are conducted on tribal and Federal coal leases annually for non-producing leases and quarterly, or as needed, for producing leases. Specific information collected during site inspections is used to independently verify coal production per royalty reporting period from authorized lands. Emphasis continues to be placed on (1) inspection and enforcement activities on tribal and Federal producing leases and (2) independent calculation of production and production verification.

The Coal Management program supports the Resource Use mission goal from the Department's Strategic Plan by managing or influencing coal resources to enhance public benefit, promote responsible use, and ensure maximum economic recovery. Key intermediate outcome measures include increasing the number of coal resource applications processed, processing post lease administrative actions as needed, and completion of required compliance and production inspections. (See the Coal Management performance overview at the end of this program's discussion).

Prior to 2002, the coal program had not received a budget increase for ten years. Due in part to the budget increases in 2002 and 2003; in 2004 BLM was able to offer for sale seven Federal coal tracts and assisted in the preparation of two State of Utah School and Institutional Trust Land Administration (SITLA) coal tracts. This work was continued in 2005 when ten sales were

held, providing one billion tons for meeting the nations energy needs and producing \$814.2 million dollars in bonus bids which were divided between the State and the treasury.

In 2006, 454 million tons of Federal coal was produced. Due to mine design changes and increased industry interest in mining Federal coal, BLM actually completed 2,253 or six percent more inspections than planned.

**Technical Assistance on Indian Lands** - The BLM is responsible for providing technical expertise to Indian mineral owners in developing and managing the production of their coal resources. The BLM reviews mine plans, and provides inspection, enforcement, and production verification on Indian leases. BLM also provides oversight to contracts under the *Indian Self-Determination Act*.

The BLM is working closely with other Departmental agencies on all levels evaluating business processes and procedures focused on efficient and effective stewardship and management of tribal resources.

The Bureau of Indian Affairs issues coal leases or coal contracts on Indian coal. BLM completed the required 2006 post leasing actions of two and 114 inspection, enforcement and production verification actions representing 100 percent and 219 percent of the actions anticipated on trust coal leases in Arizona, New Mexico, and Montana. The major improvement in was due to the recent addition of a Mining Engineer for processing coal actions in Arizona.

**Cost Recovery** - Under the authority of 43 U.S.C. 1474, the BLM retains the service charges it collects from coal lease document processing. These fees are established under the provision of 43 U.S.C. 304. Certain coal documents received prior to November 7, 2005 are being processed under the previous fee rules including coal lease applications. New fees promulgated under the authority of 43 U.S.C. 1474 became effective for certain action applications received November 7, 2005 and there after. These fees included case-by-case processing fees for some coal actions while in other cases it increases service charges for transactions such as transfers of interest and amendments to previously recorded documents were increased (See Rules and Regulations published in the Federal Register Volume 70, No. 194 page 58854 on Friday October 7, 2005).

Competitive coal lease applications, lease modification applications, logical mining unit or modification applications, and royalty rate reduction applications will be charged a processing fee on a case-by case basis. License to mine, exploration licenses, and lease or lease interest transfer fees were increased.

In the first year of cost recovery, 2006, BLM collected a total of \$39,000 for coal management cost recoveries, including \$32,000 in case-by-case fees. In the first quarter of 2007 (through December 18, 2006), BLM had collected \$21,000 in coal cost recoveries.

COAL MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Number of onshore federal acres under lease for coal development (SP)	new measure	new measure	new measure	new measure	new measure	464,500	464,450	0%
Percent of coal lease applications processed. (SP/PART)	13% 5 / 38	31% 12 / 39	16% 5.8/ 36	21% 9/ 44	27%	26% 10 / 39	25% 9 / 36	-1%
Percent of required coal inspection and enforcement reviews completed. (SP/PART)	99% 3,524/ 3,560	111% 2,305/ 2,074	102% 2,115/ 2,074	109% 2,253/ 2,074	102% 2,115/ 2,074	95% 2423/ 2552	95% 2233/ 2350	0%
Number of coal post leasing actions approved for energy minerals. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	360	360	0%
Number of pending cases of lease applications that are in backlog status for solid energy minerals (LBAs). (Bur/PART)	45 LBAs	35 LBAs	33 LBAs	33 LBAs	33 LBAs	33 LBAs	35 LBAs	+6%
Comments:	Industry demand is anticipated to increase backlog by 2008.							
Satisfaction Rating: Improve customer satisfaction rating with energy resources permitting process. (Bur/PART)	48%	No Survey Measured Biannually	50%	52%	No Survey Measured Biannually	No Survey Measured Biannually	54%	+2%
Process Coal Leases.	32	56	35	44	35	35	35	0%
Process Coal Post Lease Actions.	362	384	368	356	360	360	360	0%
Inspect and Verify Production at Coal Sites	2130	2,357	2,116	2,253	2,100	2,423	2,233	0%

The tables above do not include cost recoverable actions.

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## Subactivity: Other Mineral Resources Management

### Activity: Energy and Minerals

#### Other Mineral Resources Management

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	10,036	10,151	+353	-24	10,480	+329
FTE	87	86	0	0	86	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Other Mineral Resources Management

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-5
• Travel Reduction	-19
<b>TOTAL, Program Changes</b>	<b>-24</b>
	<b>0</b>

### Justification of 2008 Program Changes

The FY 2008 budget request for Other Mineral Resources Management is \$10,480 and 86 FTE, a net program decrease of \$24,000 from the 2007 level.

**Streamlining of Applied Sciences and Publishing Services (-\$5,000)** - The BLM will continue to examine administrative and centralized services, and is proposing a total bureauwide reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Travel Reduction (-\$19,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

### Program Overview

Federal lands are the source of important mineral resources for the Nation, including potassium, phosphorus, sodium, potash, lead, zinc, and sand, gravel, and stone. These minerals are vital components of basic industry and life in the United States. They are used for fertilizers, feed additives, road de-icers, tires, batteries, rust inhibitors, glass and papermaking, oil well drilling, water treatment, soaps, detergents, baked goods, medicines, and the chemical industry. The number of leases and prospecting permits for all minerals currently authorized under this program are shown in the table above. This program also funds technical assistance in these areas to the Indian Tribes and allottees.



The BLM processes leases and permits for non-energy solid leasable minerals, such as phosphate and potash and processes sales and permits for mineral materials such as common clay, stone, sand and gravel. The end outcome measures focus on key work performed by the BLM, including authorizations and associated inspections for other mineral resources (salable mineral materials and non-energy solid leasable minerals) produced from BLM-managed or influenced lands. (see "Other Minerals Resources Management Performance Overview").

**Goals:** The goal of the Other Mineral Resources Management program is to provide the infrastructure and minerals needed to support the national economy. By providing the materials to assist in the exploration, development and production of conventional and renewable energy resources, this program supports the BLM's priorities such as the recreation and implementation of the Energy Policy Act of 2005. The program processes sales and permits for mineral materials which are used in the construction of energy-related facilities, such as roads, pipelines, powerlines and drill pads. Mineral materials are also important to highway transportation system maintenance and improvement and the access which is needed to provide basic land management. Some products, such as fertilizers generated from non-energy minerals, are used in producing alternative energy sources like biofuels.

Commodity	Leases	Prospecting Permits- Exploration Licenses
Phosphate	100	2
Potash	137	1
Sodium (inc. Trona)	88	1
Hardrock leases	80	21
Other Minerals	37	6
<b>Total</b>	<b>442</b>	<b>31</b>
<i>BLM's Other Mineral Resources Leases and Prospecting Permits (as of September 30, 2006)</i>		

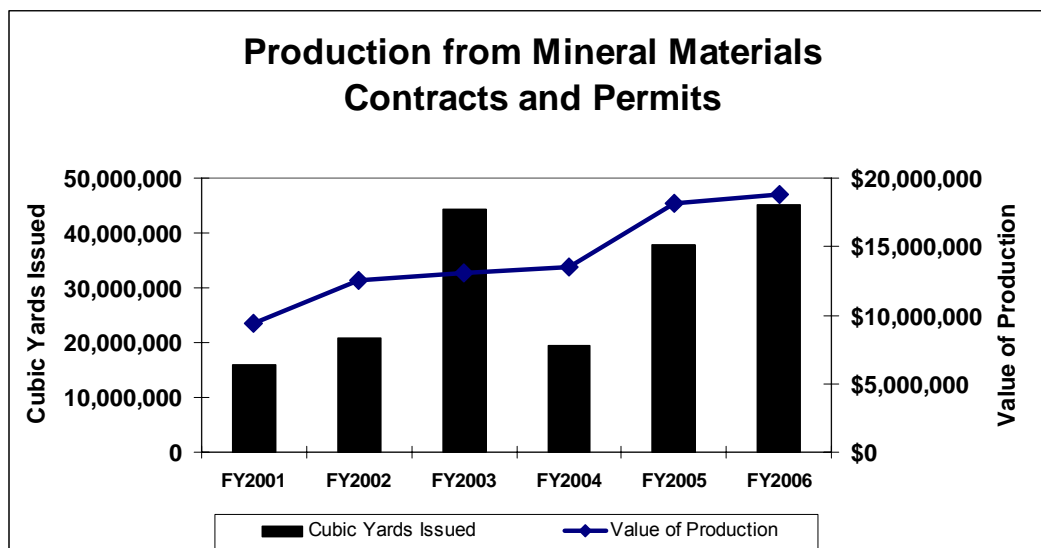
**Mineral Materials** - Mineral materials include common materials such as sand, gravel, stone, and clays that provide the bulk of the materials needed for construction of houses, highways, railroad tracks, airports, bridges, pipelines and other developments.

Mineral materials are essential for the building and maintenance of energy development and production infrastructure. Local supplies of mineral material are needed for building the access and infrastructure to develop energy minerals and bring them to the market. Mineral materials are used for drill pads and access roads for oil and gas, oil shale, tar sands, coal, geothermal, and wind farm developments, and constructing railroads, pipelines, powerlines and roads for transporting coal, oil, gas, and electricity. Developing more efficient transportation systems and constructing new housing to current standards reduces energy consumption.

Sand, gravel and other mineral materials are also provided to State and local governments and nonprofit organizations at no cost. Government agencies continue to demand increasing amounts of materials while developing and maintaining the infrastructure for communities.

The Bureau also sells these materials for private and commercial uses at fair market value on a contract basis. As urban development increases and private sources become limited, the public

and private sectors in the West are increasingly looking to BLM lands for these resources. There are often no other viable substitutes for mineral materials.



**Authorization and Leasing** – Under this program, the BLM issues authorizations (permits, contracts, leases, and licenses) for exploration for and extraction of mineral resources from public lands. These include minerals such as phosphate, potash, sodium, lead/zinc, gilsonite and other solid minerals other than coal. The BLM is responsible for classifying the land as prospectively valuable or as containing known value for these minerals. The Bureau also determines fair market value in support of leasing these other minerals on public lands, National Forest lands, and other lands for which the Federal government owns all or a portion of the mineral estate. This program includes ensuring compliance with environmental requirements and ensuring that the terms of leases or authorizations minimize future liabilities to the government. Examples of post-lease actions are the review and approval of mining or exploration plans, lease assignments, royalty rate reductions, lease renewals, lease modifications, lease readjustments, permit extensions, bonding modifications, lease terminations and relinquishments and review and approval of mining reclamation plans and licenses.

**Technical Support of Indian Minerals** – The BLM provides technical assistance to Tribes and Indian mineral owners for solid non-energy mineral resource activities, in support of the Secretary's trust responsibilities. This responsibility includes overseeing all solid mineral operations on leases issued by BIA on tribal and allotted lands, and assisting as requested with those taking on a greater role in self-governance under Section 638 compacts. This responsibility includes sand and gravel when Tribes authorize removal through a lease. The BLM's responsibility includes approval of plans of operations, as well as inspection and enforcement activities, including production verification. The Bureau also pursues opportunities for contracting the minerals workload with interested Tribes.

The BLM is active in the Indian Minerals Steering Committee (IMSC) which is composed of members from five Departmental bureaus that manage Indian mineral leases, and members from the Office of the Secretary. The BLM provides support to a number of IMSC initiatives each year, such as “listening forums” where tribal leaders express their concerns.

**Inspection and Enforcement and Production Verification** - Inspection and enforcement actions, including verification of production, are conducted at least quarterly on non-energy leases to ensure that all revenues from Federal and tribal solid mineral non-energy leases are accurately reported, that operations are following approved mining and reclamation plans, and that the correct royalty rate is being applied. Annual on-the-ground inspections of non-producing mineral leases, licenses, contracts, and permits are also conducted.

Mineral material permits and contracts are inspected in proportion to the quantity authorized to verify production and evaluate compliance with environmental mitigation and other requirements. When routine inspections or other information indicates an unauthorized removal of mineral materials or other compliance issue, the BLM investigates the alleged situation and takes action to resolve these cases.

In various western counties, population expansion and use for energy development has greatly increased the demand for mineral materials. In some instances, existing mineral material sources in readily available locations are rapidly being depleted, and the BLM is closing material sites when they are exhausted. The increased demand for urban development and energy exploration has resulted in an increase in mineral material trespasses and enforcement actions on public lands, including reserved minerals.

**Use of Cost and Performance Information to Improve Other Minerals Program Management**

Through use of its LR2000 computer system, BLM is able to monitor the agency’s recovery actions for mineral material trespasses. By emphasizing enforcement through program guidance, tracking activity on cases, and directing assistance to specific offices, since 2003, the BLM has been able to double the number of cases resolved.

**2008 Program Performance**

Reflecting the goals of the Energy Policy Act of 2005, BLM will direct funding and personnel to provide Other Minerals program support in areas with high levels of energy exploration and development activity.

In 2008, BLM will emphasize cost recoverable permits and leases. The revenue from case-by-case cost recovery fees, which went into effect on November 7, 2005, will allow the BLM to respond to growing demand for minerals by providing funds to perform additional mineral material sales which would not have been possible to complete with appropriated funds.

The BLM will meet or exceed most of the 2007 targets published in the 2007 Budget Justifications, and has adjusted others. Primarily in response to increased demand by the public for minerals, roads and other infrastructure in high growth areas of the West and in areas with energy development, in 2007, BLM will complete work on 14 mineral leases, 260 non-energy

post-lease actions, 4,597 mineral material disposals, 1,350 solid mineral inspections, and 3,153 mineral material site inspections on public lands, complete 44 trespass actions, and provide assistance to Tribes on six pre-lease actions.

Special emphasis for 2008 will be on support for conventional and alternative energy development, energy conservation, serving needs of rapidly expanding communities, identifying and resolving trespass cases in Arizona, California, Nevada and Utah, and maintaining the high levels of program service in Colorado and Idaho. In Idaho, California, New Mexico, Utah, and Wyoming, funds will be used to continue to provide mineral materials for infrastructure for conventional and alternative energy projects, and to maintain mineral leasing activities that assist with energy production.

The BLM will maintain the high emphasis on discovering and resolving trespass issues, and continue to conduct mineral material inspections and production verification.

Alaska has reorganized its offices to improve efficiency in processing requests for energy-related mineral materials and to better integrate the Joint Pipeline Office into the BLM's state structure. This will potentially facilitate processing requests for mineral materials which would be needed for the proposed natural gas pipeline. Starting in 2007, BLM anticipates a substantial increase in requests for assistance to Alaska native allottees on gravel developments.

**Mineral Materials** -The BLM will continue to make mineral materials available for collaborative uses by local governments and non-profit groups through free use permits to Federal agencies and State and local governments. New free-use authorizations remained at a high level in 2006 at 14.5 million cubic yards, with a value of over \$16.8 million, with production of 2.2 million cubic yards having a value of \$2.4 million and demand is expected to continue in 2007. Through use of its LR2000 and MIS databases, BLM is able to monitor the agency's cost of sales and permits for mineral materials. Using analyses such as the administrative cost per thousand cubic yards authorized, BLM can make adjustments within the program to be more responsive to demand for mineral materials used in energy exploration and development. Limited amounts of mineral material are also provided to non-profit organizations. These materials are primarily used for highway construction and maintenance.

**Selenium Contamination in Idaho's Phosphate Mining District** - The phosphate mining industry is very active, with an average of two major EIS's underway at any one time. While phosphate production from the three existing mines is projected to remain constant for FY 2007, the workload pertaining to selenium mitigation and remediation, production verification, inspection and enforcement, and monitoring has continued and is expected to increase. Lease modifications and fringe acreage leases will occur in FY 2008 and must be adjudicated in FY 2007, and environmental analysis must be conducted prior to approval.

**Cost Recovery** - The BLM published cost recovery regulations which became effective on November 7, 2005. The rule requires BLM to recover the cost of processing mineral disposal actions such as mineral material competitive sales on a case-by-case basis. While royalties, rents, and bonus bids reflect the value of the resource to the permittee, Congress authorized BLM to also recover its processing costs. BLM charges the fees pursuant to authorities under the Independent Offices Appropriation Act, as amended, 31 U.S.C. 9701 (IOAA); Section 304(a)

of FLPMA; and OMB Circular A-25; DOI Manual 346 DM 1.2 A; and case law (also see the preamble to the proposed rule at 70 FR 41533 and Solicitor's Opinion M-36987 (December 5, 1996)).

Although implementing full cost recovery adds to BLM's capability to complete actions such as material sales, it has taken longer to implement than the time frame originally anticipated, and performance was reduced due to the lag in funding. New procedures began to be adopted in 2006.

In the first year of cost recovery, 2006, BLM collected a total of \$55,000 for fixed fee cost recoveries related to leasable minerals management and \$37,000 in mineral material case-by-case fees. In the first quarter of 2007 (through January 17, 2007), BLM has collected \$32,474 in mineral material case-by-case cost recoveries.

In 2006, major accomplishments in the Other Mineral Resources Management program included the following:

- As a result of reduced staffing, the BLM did not meet most of its projected goals in the Other Mineral Resources Management program including the number of mineral material disposals, the number of non-energy leases processed, and the number of non-energy inspections and production verifications completed. This was also true on Indian lands. Although the number of mineral materials applications decreased slightly from planned projections, the actual quantity of materials issued in 2006 was higher than 2005 because of the size of the applications. This was mainly due to increased demand for construction activity and energy operations.
- The BLM completed 15 mineral leases, 235 non-energy post-lease actions, completed 4,955 mineral material disposals, resolved 61 mineral materials trespass cases, provided assistance to Tribes on 26 pre-lease actions, and conducted 1,344 solid mineral inspections on public and Indian lands and 3,188 mineral material inspections on public land. The BLM's leases for non-energy minerals and materials disposals are important to energy and transportation projects in the West. BLM issued 242 free use permits for over 14.5 million cubic yards of materials valued at over \$16.8 million.
- The BLM emphasized mineral materials inspection and enforcement to ensure accurate accounting for the mineral materials removed and compliance with environmental protection stipulations. This helps to prevent the loss of Federal revenues by deterring illegal removals. The number of inspections at authorized sites is based on volume produced, with larger operations being inspected more frequently. However, trespass at unauthorized sites causes considerable losses, and the estimated value of cases nationally now exceeds \$14.3 million despite increased recoveries from enforcement.
- In 2006, BLM's cost per thousand cubic yards of mineral material authorized for removal was lower than the historical average because applicants requested much larger quantities of material per case, primarily in the Las Vegas office. The measure was developed based on the average national trend in authorizations over the past decade. BLM expects the cost to return to the historical average in future years as purchasers increase production on their existing contracts and permits and the quantities requested in new applications returns to historical averages.

OTHER MINERALS MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals) (SP)	new measure	new measure	new measure	new measure	new measure	883,826	883,826	0%
Percent of pending cases of permits and lease applications that are processed for non-energy minerals. (Bur/PART)	23%	25%	25%	101.7% 713/ 701	25%	25%	26%	+1%
Comments:	The program reported that 101.7 % of the planned accomplishment was completed in 2006. Although the program was able to increase the number of applications processed, increases in industry demand keep the number of pending applications at 25%.							
Full cost of Mineral Materials disposals, inspections and trespass protection, divided by the three year average cubic yards disposed. (Bur/PART)	\$228	\$247	\$228	\$188	new measure	\$228	\$228	0%
Comments:	This measure is being reported for the first time in 2007. Historical data has been added to provide context. Large disposals in a single year will tend to lower the overall cost even when using the 3 year full cost average. 2006 included very large disposals. Outyear targets reflect a more average year.							
Number of non-energy post lease actions processed (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	343	271	-21%
Process Non-Energy Mineral Licenses, Permits or Leases.	26	108	28	15	14	14	14	0%
Process Non-Energy Mineral Post Lease Actions.	452	351	321	235	321	321	260	-19%
Process Mineral Material Disposals.	6,004	5,462	5,000	4,678	5,000	4,597	4,800	+4%

Note: BLM's official case reporting system, LR2000, was used for actuals for 2005, and in combination with MIS for planning outputs for 2006 and 2007. LR2000 provides a single data base in retrieving all the necessary data to provide the required information for the intermediate outcome measures and primary outputs.

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## Activity: Alaska Minerals

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Alaska Minerals	\$ 2,263	0	0	0	0	0
	FTE 18	7	0	-7	0	-7
Impact of the CR (Non-Add)	\$	[2,222]		-[2,222]		
	FTE					

### Impact of 2007 Continuing Resolution (-\$2,222,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes a decrease of \$2,222,000 in the Alaska Minerals activity, which includes an increase of \$2,222,000 to bring these programs from the 2007 Continuing Resolution level to the 2007 President's budget.

### Activity: Alaska Minerals

#### Subactivity: Alaska Minerals Management

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	2,263	0	0	0	0	0
FTE	18	7	0	-7	0	-7

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Alaska Minerals Management

Request Component	FTE
Program Changes	
• Decrease in Carryover Funding	-7
TOTAL, Program Changes	0 -7

### Justification of 2008 Program Changes

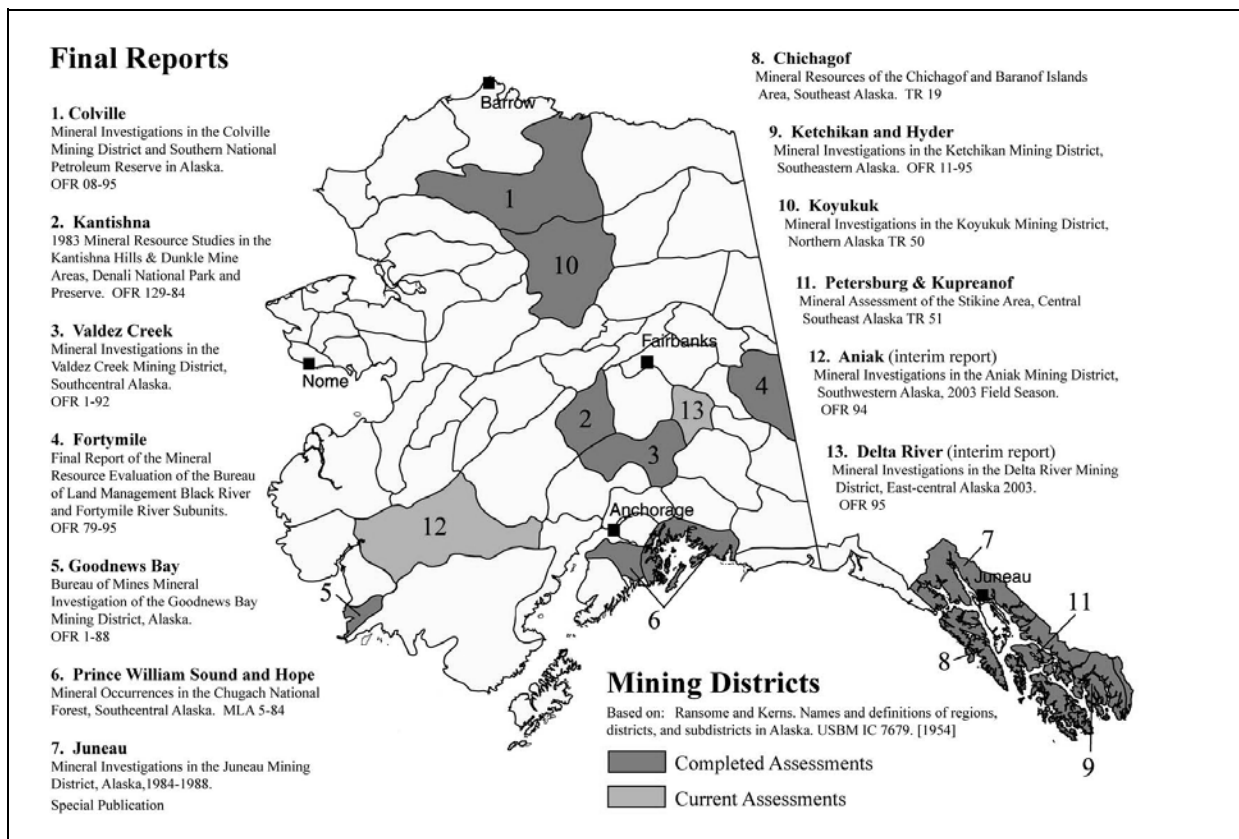
The FY 2008, budget request for Alaska Minerals is \$0 and 0 FTE, no change from the 2007 President's Budget Request, which proposed the elimination of the program.



Because of the need to focus available funding on higher priorities such as implementation of the Energy Policy Act of 2005, the 2008 Budget Request provides no funding for the Alaska Minerals program, ending the ongoing program of mineral assessments and terminating the agreements related to the work which are currently in place with cooperating agencies. Assuming passage of the 2007 request, BLM is implementing a plan to integrate Alaska Minerals staff and facilities into other programs.

**Program Overview**

Section 1010(a) of the *Alaska National Interest Lands Conservation Act (ANILCA)* directed the Secretary of Interior to assess the oil, gas, and other mineral potential on all public lands in the State of Alaska in order to expand the data base with respect to the mineral potential of such lands. The goal of the Alaska Minerals programs is to evaluate solid minerals resources, including industrial minerals and coal, on public lands throughout Alaska by conducting mining district studies (including field investigations of known and suspected mineral deposits, economic feasibility studies, and, where needed, engineering and environmental studies).



*This map depicts mineral assessments of high priority mining districts.*

There are 73 mining districts in Alaska. Of those, 30 were identified as high priority for assessments under ANILCA. Assessments of the remaining 43 mining districts were not

scheduled. Each mining district study typically requires five years to complete. The U.S. Bureau of Mines (through 1995) and the BLM have completed the mineral assessments (mining district studies) of high priority mining districts shown in the following map.

### **2008 Program Performance**

The 2007 budget proposed the elimination of the Alaska Minerals Program. Under the Continuing Resolutions, work on assessments that were underway was continued. In 2008, all work related to BLM mineral assessments in Alaska would be stopped. This work can be accomplished by other entities. BLM is currently developing plans for the portion of the facility in Juneau used by the program, and for its collection of mineral information, rocks, minerals and artifacts.



*The John Rishel Mineral Information Center is located at the Bureau of Land Management facility on Mayflower Island. The library and public room, formerly the U.S. Bureau of Mines (USBM) library, contains more than 20,000 geologic and minerals publications.*

In 2006, the Alaska Minerals Program accomplished the following:

- completed the final report for the Aniak Mining District Study,
- completed the first full field season for the Bristol Bay Mining District Study and investigating 70 sites;
- completed the reconnaissance for the Fortymile RPA Mining District Study and investigating 8 sites;
- continued work on the Admiralty Mining District Study;
- released the data from the South NPR-A airborne geophysical survey
- conducted the Bristol Bay airborne geophysical survey and releasing the results;
- completed the final report for the Delta River Mining District Study;

- completed the economic prefeasibility report for the Delta River Mining District;
- initiated the economic prefeasibility report for the Aniak Mining District; and
- completed the mineral potential report for the Bay Resource Management Plan.

<b>ALASKA MINERALS PERFORMANCE Overview</b>								
<b>Measure</b>	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Justification	Change from 2007 Planned to 2008
Assess Alaska Minerals (number).	158	212	78	83	0		0	0

## Activity: Realty and Ownership Management

### Activity Summary (\$000)

Subactivity		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Alaska Conveyance	\$	40,002	35,234	+696	-1,890	34,040	-1,194
	FTE	280	267	0	-9	258	-9
Cadastral Survey	\$	15,790	13,951	+430	-3,242	11,139	-2,812
	FTE	106	101	0	-9	92	-9
Land and Realty Mgt	\$	33,186	33,331	+1,179	-1,139	33,371	+40
	FTE	307	304	0	-13	291	-13
Total Activity	\$	88,978	82,516	2,305	-6,271	78,550	-3,966
	FTE	693	672	0	-31	641	-31
Impact of the CR (Non-Add)	\$		[4,265]		[-4,265]		
	FTE		[4]		[-4]		

### Impact of 2007 Continuing Resolution (+\$4,265,000)

The 2008 budget restores the priorities of the 2007 President's Budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes a programmatic decrease of -\$10,536,000 in the Realty and Ownership activity, which includes a programmatic decrease of -\$4,265,000 to bring these programs from the 2007 Continuing Resolution level to the 2007 President's budget.

### ACTIVITY DESCRIPTION

The Realty and Ownership Management activity has three programs that are focused on the use of lands and transfer of BLM-managed lands. The Land and Realty Management program authorizes uses of the land for purposes such as for rights-of-way, commercial filming, and communications sites. The Land and Realty Management program also implements changes to land ownership to consolidate public lands, by exchanging and purchasing lands, and by selling lands no longer needed for Federal purposes. The Cadastral Survey program provides cadastral survey services that are an important component to managing both Federal and private lands. The Alaska Conveyance program transfers BLM lands in Alaska to other ownership pursuant to a number of laws.

**Rights-of-Way:** The BLM administers approximately 93,000 rights-of-way on the public lands; these rights-of-way serve communities and provide significant economic benefits to the Nation. A significant number of energy and other companies apply to the BLM each year to obtain right-of-way grants to use the public lands for roads, pipelines, transmission lines, and communication sites. Energy-related rights-of-way play an essential part in the transportation of energy sources, from either oil or gas production areas or electricity that has been generated from a variety of sources, such as hydro-power, coal or gas-fired generators, and geothermal, to areas where the energy is used, such as at large communities or in industrial sites. Rights-of-way for communication sites are required to install equipment necessary for the transmission of television broadcasts and the cellular phone network. Rights-of-way provide for the basic infrastructure of a community by meeting the access, power, and communication needs of cities, towns, and rural communities. The Lands and Realty Management program issues and amends these right-of-way authorizations, conducts on-the-ground inspections to ensure compliance with terms and conditions of the authorization, and conducts studies to determine the suitability of future right-of-way locations and uses.

#### Rights-of-Way Use Authorizations

	Transmission Lines	Oil and Gas Pipelines	Telephone and Telegraph Lines	Other Rights-of-Way*	Total
<b>Number of Authorizations</b>	13,913	27,531	4,768	47,011	93,223
<b>Acres</b>	1,001,299	235,940	55,323	5,635,809	6,928,371
<b>Miles</b>	82,607	38,930	4,564	**	126,101
* Includes communications sites and non-oil and gas pipelines such as water lines					
** Length not applicable as many of these rights-of-ways are not linear.					
Based on 2006 Data					

**Cadastral Survey:** To assure certainty in land transactions involving the public lands, the Cadastral Survey program provides cadastral survey products and services to Federal, State, county, and local governments. A cadastral survey, as performed by the BLM, is used to accurately identify land boundaries and to maintain the related survey records for all public and tribal lands. These cadastral surveys directly support the President's energy policy and the Secretary's fiduciary responsibilities for carrying out Trust responsibilities and for survey of Indian assets.

Ownership information, financial information, and management of trust accounts are related to or are based upon information recorded in a cadastral survey. The BLM is responsible for the maintenance of current and historic land title records, including the Public Land Survey System, which is the foundation of the land survey and tenure system of the United States. Accurate cadastral surveys and land title records and the Geographic Coordinate Data Base provide precise information on land ownership, and provide crucial information to the BLM for energy leasing and other development on the public lands. The BLM is responsible for conducting

cadastral surveys on all Federal land, including the Indian lands and lands managed by other Department bureaus and the Forest Service. The Cadastral Survey program receives funds from these bureaus for some of these services.

***Alaska Conveyances:*** The BLM has statutory responsibility to survey and convey lands to the State of Alaska, Alaska Native Corporations, and individual Native Alaskans, among other groups and tribes. The BLM carries out this responsibility through the Alaska Conveyance program.

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<b>Activity: Realty and Ownership Management</b> <b>Subactivity: Alaska Conveyance</b>
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**Activity: Realty and Ownership**  
**Subactivity: Alaska Conveyance**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	40,002	35,234	+696	-1,890	34,040	-1,194
FTE	280	267	0	-9	258	-9

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Alaska Conveyance**

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-6
• Finance & Business	-5
• Travel Reduction	-118
• Program Decrease	-1,761
<b>TOTAL, Program Changes</b>	<b>-9</b>

**Justification of 2008 Program Changes**

The 2008 budget request for Alaska Conveyance Program is \$34,040,000 and 258 FTE, a net program decrease of -\$1,890,000 and -9 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$6,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services (-\$5,000)** - The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Travel Reduction (-\$118,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.



**Program Decrease****(-\$1,761,000/-9 FTE Positions)**

The BLM proposes to decrease the Alaska Conveyance Program by \$1.76 million. The reduction is comprised of approximately \$1.5 million in labor cost and \$.26 million in contract services.

The 2008 funding level will allow the BLM to finalize land ownership patterns through obtaining final land selection priorities from clients. The deadline for clients to file final land selection priorities is December 10, 2008. An additional three years from the December 10, 2008, deadline is the time estimated for transferring land title by Interim Conveyance and Tentative Approval, and the elimination of massive over-selections of land. The estimated completion date for land transfer by Interim Conveyance and Tentative Approval is 2012. Confirmatory patents are dependent upon cadastral surveys and are expected to be completed by 2030.

Although the enactment of the Alaska Land Transfer Acceleration Act in December 2004 created an expectation that the BLM would complete all land conveyances in Alaska by 2009, the requested funding level will allow the BLM to make significant progress in transferring Federal lands in Alaska to Alaska Native Corporations and to the State compared to the situation prior to the Acceleration Act. BLM will have substantively completed determining the land ownership patterns by 2009, a major goal of the Acceleration Act, which will increase certainty for all stake holders, with final title following in subsequent years.

As a result of the 2008 program change, cadastral survey miles will be reduced. Completion of survey plats are expected to occur within 18 months of field survey. Thus, by reducing the rate of survey in 2008, fewer acres will be available for patent beginning in 2010. This reduced number of acres available for patent in 2010 and beyond will delay the completion of land transfers to the State of Alaska and Alaska Native Corporations.

<b>Program Performance Change</b>								
	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2008 Base Budget (2007 + Fixed Costs)</b>	<b>2008 Plan</b>	<b>Program Change Accruing in 2008</b>	<b>Program Change Accruing in Outyears</b>
					<b>A</b>	<b>B=A+C</b>	<b>C</b>	<b>D</b>
Complete Cadastral Survey Miles.	6,063	8,002	3,340	249	1,309	600	-709	0
Total Projected Cost (\$000)	\$26,824	\$22,458	\$20,113	\$1,868	\$9,818	\$4,500	-\$5,318	0
Projected Cost per workload measure.	\$4,424	\$2,807	\$6,022	\$7,500	\$7,500	\$7,500	\$7,500	0
Comments	<p>The unit costs are expected to increase in 2007 because the villages planned for survey have denser land patterns resulting in increased legal complexities and time required to complete projects.</p> <p>The unit costs have increased over the last few years as a result of the BLM WO directing the state and field offices to code managerial and support functions to actual on-the-ground work.</p> <p>The miles of field survey in 2005 was above average because the surveys completed that year were less complex due to less dense land patterns.</p>							
<p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column B: The level of performance and costs expected in 2008 at the 2007 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p>								

## Program Overview

The BLM is directly or indirectly involved in managing over 200 million acres of Federal lands, including State and Native-selected lands, in Alaska. The BLM is statutorily required to transfer title to 150 million acres of Federal lands within Alaska to the State of Alaska, Alaska Native Corporations, and individual Alaska Natives through the Alaska Conveyance Program. The Alaska Conveyance Program consists principally of two divisions -- Conveyance Management and Cadastral Survey.

Both divisions operate under the Mission Goal of "Serving Communities". Both have "End Outcome Goals" of protecting lives and property, leadership and decision-making through application of Science and fulfilling Indian fiduciary trust responsibilities. Additional "End Outcome Goals" include advancing the quality of life in remote and insular communities including Native Tribes.

The Alaska Conveyance Program has been in operation since the mid-1960s, conveying Federal land in accordance with several laws, which include: the Native Allotment Act of 1906, the *Alaska Statehood Act of 1958*, the *Alaska Native Claims Settlement Act of 1971*, the *Alaska National Interest Lands Conservation Act of 1980*, and the newest statute – the *Alaska Land Transfer Acceleration Act of 2004*.

Since inception, the Alaska Conveyance Program has patented 68 million acres of the original 150 million acres owed to the State, Alaska Native Corporations, and individual Alaska Natives. Approximately 82 million acres, including the lands interim conveyed and tentative approved, await final patent.

The transfer process began with the selection of lands by Natives, Alaska Native Corporations, and the State. An on-the-ground cadastral survey is performed to determine land boundaries. The subsequent cadastral survey plat is produced, approved, and recorded in the Federal land records system. Finally, the land is conveyed by Federal land patent. In addition to completing land transfers, this program also administers the townsite trustee program; manages and processes other land actions such as easements and rights-of-way on lands planned for conveyance; recovers titles to erroneously conveyed land for re-conveyance; and supports land records automation and modernization initiatives.

### Use of Performance and Cost Management Data in the Alaska Conveyance Program

A new Bureau Performance Measure, Percent of Land Processed under Interim Conveyances, Tentative Approvals, relinquishments and rejections to the State and Alaskan Native Corporations (4.1.27), was added in 2006 to more accurately portray the program workload.

Additionally two workload measures were refined in 2006 for the purpose of clarifying workload accomplishments.

The Alaska Land Transfer Acceleration Act allows previous legislative mandates to work in concert. Additionally, the BLM continues to streamline processes and find more efficient ways of conducting business while providing due process to entities and individuals affected by land transfer decisions.

**Alaska Land Transfer Acceleration Act** - The Alaska Land Transfer Acceleration Act, Public Law 108-452, was signed by the President in December of 2004. This legislation amended procedures within the Alaska Conveyance Program. New provisions provided by this legislation will allow the BLM to streamline land conveyances by removing obstacles, and reducing costs through improved business practices, resulting in an increased ability to process land conveyances. The principal benefit resulting from PL 108-452 was in Section 301, providing the authority to correct Native Corporation and State of Alaska title documents as a means of resolving conflicts with pending Native allotments. An additional benefit is Title II, which provided deadlines to the Native Corporations for setting selection priorities.



*Elders, officers, and others from an Alaska Native Corporation gather with BLM Conveyance staff to commemorate the transfer of final land title from Federal to Native ownership.*

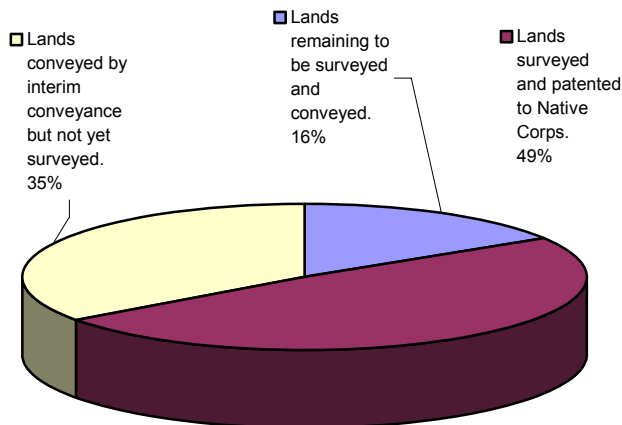
**Fiduciary Trust Model** - In addition to the basic land conveyance mission goals, the Division of Cadastral Survey in Alaska also implements the Fiduciary Trust Model, the Secretarial-approved initiative designed to provide cadastral services to Tribes, individual American Indians, and Alaska Natives. The Fiduciary Trust Model includes four cadastral components: 1) Locate a BLM Cadastral Surveyor in each of the BIA Regional Offices, including Alaska; 2) Create and implement a Certified Federal Surveyor Program; 3) Improve the condition of the Public Land Survey System; and 4) Create one standardized source of land status information based on cadastral data that delineates the official legal land descriptions. These components ensure effective, stewardship and management of trusts assets by providing cadastral survey service to Indian country.

## 2008 Program Performance

The 2008 budget for Alaska Conveyance is \$34,040,000 and 259 FTE. At the request level, BLM will be able to patent at the same rate as 2007, supported by approved cadastral surveys from prior years. At the end of 2008, BLM will have patented 51 percent of the total land (150 million acres) required under law to be transferred by patent to the State of Alaska and Alaska Native Corporations. A decrease in the number of miles surveyed in 2008 will reduce the annual number of acres available for patent beginning in 2010 and will delay completion of final patents under ANCSA and the Alaska Statehood Act to around 2030.

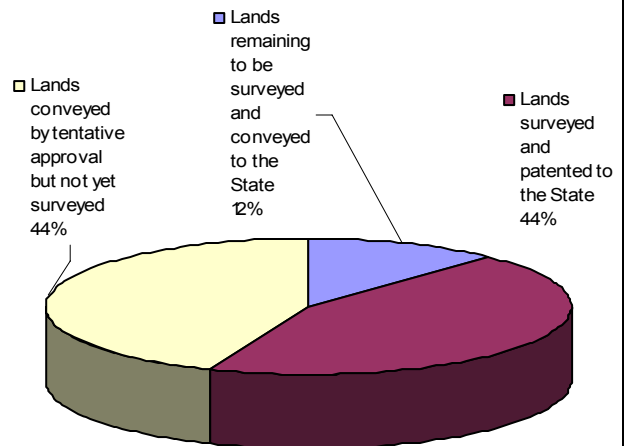
Although the BLM continues to explore innovative ways to improve communication with Native clients in order to increase cooperation and participation, the most effective strategy to date--face-to-face meetings with Corporate Boards in local communities--requires extensive, costly travel to remote areas of the State.

**PROGRESS IN CONVEYING 45.6 MILLION ACRES TO ALASKA NATIVE CORPORATIONS**



The BLM has surveyed and patented 49 percent of the 45.6 million acres that must be conveyed to Alaska Native Corporations. The BLM has transferred title to an additional 35% of the lands by interim conveyance, pending completion of surveys. The BLM is required to survey and issue patent to lands previously transferred by interim conveyance as well as the remaining lands owed to Native Corporations.

**PROGRESS IN CONVEYING 104.5 MILLION ACRES TO THE STATE OF ALASKA**



The BLM has surveyed and patented 44 percent of the 104.5 million acres that must be conveyed to the State. An additional 44% of the lands have been transferred by tentative approval but are not yet surveyed. The BLM is required to survey lands previously transferred by tentative approval as well as the remaining lands owed to the State.

The workload measure, Process Alaska Native Corp Selections (acres approved and acres processed but not approved), was abnormally high in 2007 because of specific actions that involve large acreages of land selections rejected by the BLM or relinquished by Native Corporations. From year to year there will be considerable fluctuations in this workload measure depending on the unique circumstances occurring during the fiscal year. However, BLM anticipates that the workload measure accomplishments will decrease to more normal levels in 2008 following higher than normal activity in 2007.

As a result of the Program Assessment Rating Tool process, the Administration found that the program's mission goals are clearly mandated by legislation. No additional performance measures were recommended.

Priorities for the Alaska Conveyance Program in 2008 include:

- Issuing 200 patents for Native allotment parcels.
- Patenting 3,000,000 acres to the State of Alaska, and patenting 1,500,000 acres of land to the Alaska Native Corporations.
- Processing 3,000,000 acres of State of Alaska selections and processing 4,000,000 acres of Alaska Native Corporation selections.

- Processing 500 Native allotment parcel applications. This is 200 fewer than projected for completion in 2007 because fewer parcels remain.
- Completing 600 miles of field survey work. This is 709 fewer than projected for completion in 2007 because of the increased complexity in land patterns.
- Approving 5,000 miles of cadastral surveys; this total includes 100 miles of Indian Trust surveys to be funded by BIA. This is 2,650 miles less than what is projected for approvals in 2007 because of fewer actual on-the-ground surveys were conducted in prior years.
- Collecting 420 townships of GCDB data.

ALASKA CONVEYANCE AND LANDS PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Alaska Land Conveyances: Percent of land patented to the State and Alaskan Native Corporations as required by statute. (Bur/PART)	86% 130,074,490/ 150,027,451	44% 66,857,025/ 151,113,591	44.9%	45% 68,396,441/ 150,113,591	45.6% 68,943,456/ 151,113,591	48% 72,596,441 / 150,497,040	51% 77,096,441 / 150,497,040	+3%
Comments:	The Alaska Land Transfer Acceleration Act (ALTAA) provided tools so that the Alaska Native Allotment Act, the Alaska Statehood Act, and the Alaska Native Claims Settlement Act, could be worked in concert in order to facilitate additional transfer of land.							
Percent of land processed under IC, TA, relinquishments and rejections to the State and Alaskan Native Corporations. (Bur)	new measure	new measure	new measure	new measure	new measure	14% 9,900,000/ 71,550,000	17% 11,900,000/ 71,550,000	+16%
Approve Cadastral Surveys (miles).	5,492	7,174	6,112	6,328	6,050	7,650	5,000	-35%
Complete Cadastral Field Surveys (miles).	6,063	5,199	3,050	3,340	249	1,309	600	-54%
Collect Digital Cadastral Data	596	962	430	510	380	380	420	+10%
Manage Public Land Records	8,007	8,276	8,600	10,445	9,000	7,400	8,000	+8%
Process Alaska Native Allotment Conveyances (parcels patented)	679	566	250	351	250	200	200	0%
Patent Alaska State Conveyances (acres patented)	320,036	2,060,995	500,000	903,830	500,000	3,000,000	3,000,000	0%
Patent Alaska Native Corporation Conveyances (acres)	900,299	1,466,162	500,000	674,956	500,000	1,200,000	1,500,000	+25%

ALASKA CONVEYANCE AND LANDS PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Process Alaska Native Allotment Selections (parcels approved, processed but not approved)	N/A	N/A	550	1,145	300	700	500	-29%
Process Alaska State Selections (acres approved, processed but not approved)	N/A	N/A	1,500,000	1,645,709	1,500,000	1,800,000	3,000,000	+67%
Process Alaska Native Corp Selections (acres approved, processed but not approved)	N/A	N/A	1,500,000	1,804,028	1,500,000	8,100,000	4,000,000	-51%
<p>Alaska Conveyance and Lands is responsible for reporting data to WO350 for the following measures: A) Boundary/Survey: Percent of high priority Federal and Indian lands with completed modern brass cap cadastral survey as identified for survey during the fiscal year in the Cadastral Survey Three-Year Plan; B) Boundary/Survey: Percent of Surveys Completed within eighteen (18) months of being funded; C) Percent of townships for which DOI has data responsibility, where land status boundaries and geographic coordinates are in digital format, are GIS validated and have been submitted for posting on the internet. These measures are listed under Cadastral Surveys (BLM Subactivity 1420), but could not be shown above because these are not Alaska specific measures. The value submitted for each of these measures will be computed by WO350 after compiling data submitted by all BLM state offices. Measures A and B are required under PART assessment that took place in 2004.</p>								
<p>Approved Cadastral Survey miles include the number of miles approved from funds in subactivity 1410 plus the number of miles approved for Indian Trust work funded in subactivity 1910. FY'06 actual accomplishments include 6,328 miles of Approved Cadastral Survey in subactivity 1410 (Alaska Conveyance and Lands) and 132 miles in subactivity 1910 (Cadastral BIA reimbursable). Total Approved Cadastral Survey miles equal 6,460.</p>								
<p>Completed Cadastral Field Survey miles include the number of miles surveyed from the funds in subactivity 1410 plus the number of miles surveyed for Indian Trust work in subactivity 1910. FY'06 actual accomplishments include 3,316 Cadastral Field Survey miles from subactivity 1410 (Alaska Conveyance and Lands), 49 field survey miles in subactivity 1910 (Cadastral BIA reimbursable), and 24 field survey miles for the U.S. Forest Service in subactivity 9820 (USFS Cadastral Survey). Total completed Cadastral Field Survey miles equal 3,389.</p>								

<b>Activity: Realty and Ownership Management</b> <b>Subactivity: Cadastral Survey</b>
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**Activity: Realty and Ownership**  
**Subactivity: Cadastral Survey**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	15,790	13,951	+430	-3,242	11,139	-2,812
FTE	106	101	0	-9	92	-9

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Cadastral Survey**

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-9
• Travel Reduction	-59
• Program Decrease	-3,174
<b>TOTAL, Program Changes</b>	<b>-3,242</b>

**Justification of 2008 Program Changes**

The 2008 budget request for Cadastral Survey is \$11,139,000 and 92 FTE, a net program decrease of -\$3,242,000 and -9 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$9,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Travel Reduction (-\$59,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

**Program Decrease (-\$3,174,000/-9 FTE Positions)**

The BLM proposes to decrease the Cadastral Survey program by \$3.174 million. This will result in a reduction of 2,290 miles of cadastral field survey miles. In addition BLM will not maintain data for 2,400 townships in the Geographic Coordinate Data Base (GCDB). Maintenance is the collection and updating of GCDB from new survey information from BLM and partners.

Funding will remain in the Cadastral Survey account to continue the core cadastral survey functions of approving surveys, addressing public inquires, consulting with staff from other



programs to advise on boundary issues, providing guidance and oversight for field surveys paid for by other program and bureaus, and managing the GCDB.

Program Performance Change								
	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2008 Base Budget (2007 + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Complete Cadastral Field Surveys (miles)	6,858	5,199	1,179	4,200	1,182	0	-1,182	0
Total Projected Cost (\$000)	\$38,308	\$25,977	\$26,705	\$19,887	\$5,597	\$0	-\$5,597	0
Projected Cost per field mile surveyed (whole dollars)	\$5,586	\$4,997	\$4,509	\$4,735	\$4,735	\$0	0	0
Comments	The number of miles surveyed that receive direct funding from the Cadastral Program will be reduced by 1,182 and an additional 1,108 miles that receive funding support from other sources will be reduced.							
Update Digital Cadastral Data (GCDB) (number of townships)	3,460	2,714	2,111	3,500	2,400	0	-2,400	0
Total Projected Cost (\$000)	\$3,068	\$2,630	\$3,404	\$1,925	\$1,320	0	-\$1,320	0
Projected Cost per townships (whole dollars)	\$887	\$969	\$550	\$550	\$550	\$0	0	0
Comments	The BLM will not Update Digital Cadastral Data but will allow for the ongoing management of the database, which includes overseeing the validation, sharing of GCDB (exporting and importing) with States and counties, and stewardship.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column B: The level of performance and costs expected in 2008 at the 2007 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.								

## Program Overview

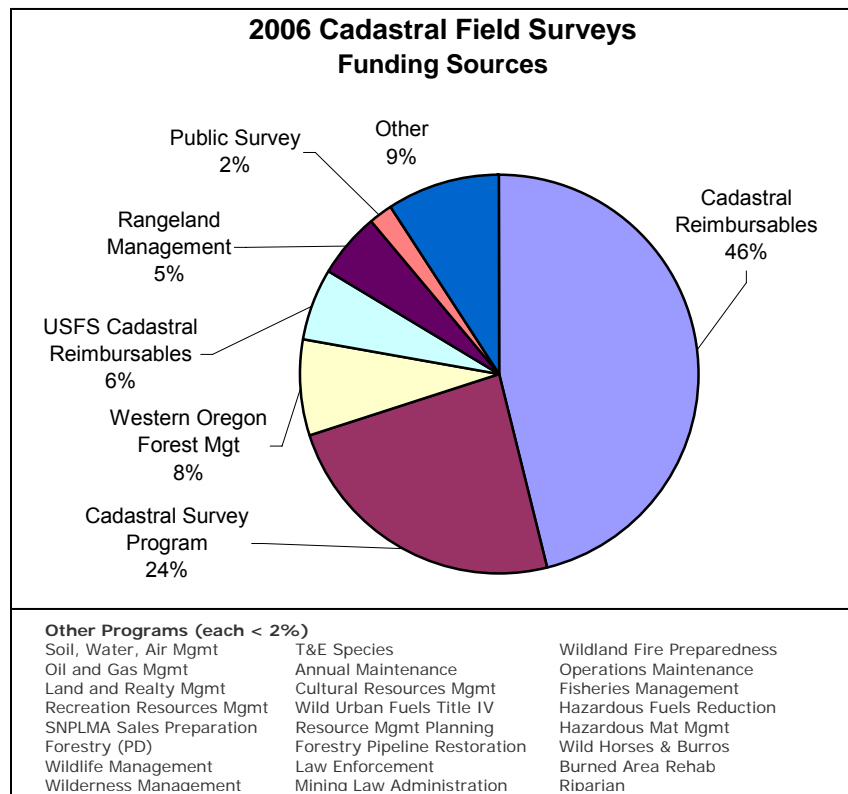
The BLM is responsible for performing cadastral surveys on all Federal and Indian lands. Cadastral surveys are the foundation for all land title records in the United States and provide Federal and tribal land managers with important information necessary for the management of their lands.

The Cadastral Survey program provides direct support to BLM's minerals, realty, law enforcement, forestry, recreation, and fire programs. Cadastral surveyors assist these and other programs by interpreting and analyzing survey plats, locating boundary markers in the field, and performing new cadastral surveys when necessary. As illustrated in the pie chart on the following page, many of these programs fund the cost of cadastral surveys conducted on

their behalf. This work is central to BLM’s efforts to lease public lands for energy development, grant rights-of-way for energy and electric transmission lines, resolve cases of trespass upon public lands, define the boundaries of timber sales, lease lands to local communities under the *Recreation and Public Purpose Act*, identify the boundaries of lands to be exchanged or sold, and identify the boundaries of Wilderness Areas and other special areas.

Surveyed and well-marked boundaries allow for better management of natural resources because the location of these resources is clearly defined. However, most of the public land boundaries remain unmarked, and boundary monuments on surveyed lands have been damaged over time by human activity or by natural forces. Boundaries that are correctly surveyed, with well-marked and well-maintained boundary markers, support effective decision making and minimize the risk of litigation by precluding the inadvertent use of the wrong lands.

The Cadastral Survey program also conducts the Geographic Coordinate Data Base (GCDB) Program, which is a system to represent land ownership boundaries in a coordinated, standardized digital fashion. The budget would allow for management of the GCDB, which includes overseeing the validation of the data



base, sharing of GCDB (exporting and importing) with States and counties, and stewardship of the database. Our information systems such as NILS depend on GCDB as the base layer for BLM processes such a leasing, sales, exchanges, and stipulations. The GCDB system represents the best practices for storing, displaying, and updating land records into the Public Land Survey System and the National Integrated Lands System. The BLM, other Federal agencies, States, and local governments utilize the GCDB system for many purposes. GCDB facilitates energy planning, wildland fire and emergency response, and provides for real time access to digital land title records. Through Western Governors’ Association resolutions, the Association is supportive of the GCDB because of its ability to portray survey grade positions in a common, seamless digital environment.

**Fiduciary Trust Model** - The Fiduciary Trust Model is the Secretarial approved initiative designed to provide cadastral services to Tribes, individual American Indians, and Alaska

Natives. There are four components to this initiative which have begun implementation during the last two years:

1) Bureau of Land Management Indian Lands Surveyors. The intent of this component was to install one highly experienced Cadastral Surveyor into each of the twelve Bureau of Indian Affairs (BIA) Regional Offices. This person was installed to provide expedited cadastral survey services to the various American Indians, Alaska Natives, Agency Offices and Regional Offices in support of the Secretary's Fiduciary Trust responsibility.

2) Create and implement a Certified Federal Surveyor Program (CFedS). The intent of this component was to assist private and licensed land surveyors, in good standing, to continue their professional development by designing, creating and implementing a training program that would emphasize the proper methods, orders and procedures of surveying or resurveying Indian or trust lands. The Program consists of a distance-learning course containing training exercises, quizzes, and video lecture. This training program started in the first quarter of Fiscal Year 2007 and the Certification Examination is scheduled for February 2, 2007. The BLM will continue management of the CFedS and expects approximately 400 land surveyors to be certificated by the Program in 2007.

**Use of Cost and Performance Information**

The Cadastral Survey Program conducted a program analysis evaluating performance and cost data to assess which organizations are achieving the greatest efficiencies. Cost data from 2003 to 2006 was used in providing valuable criterion for determining budget distributions. This analysis provided valuable information about the costs of surveys and the workload faced by each State Office.

The BLM provided additional dollars to State Offices as base funding. The program evaluation during the planning target allocation process provided valuable information to help identify which offices could best utilize scarce funding.

3) Improve the condition of the Public Land Survey System (PLSS). The intent of this component is to upgrade the PLSS by rehabilitating inferior monumentation, re-establishing lost or obliterated corners, resurveying questionable boundaries and provide for a posting and marking program. This component, while not currently implemented, continues to be one of the Department's highest survey priorities.

4) The Cadastral Geographic Information System (CGIS) creates one standardized source of land status information based on cadastral data that delineates the official legal land descriptions. This CGIS will pictorially represent the records that compose the ownership and possession of the individual or the tribe. The program or tribal manager will be able to more effectively or efficiently promote individual or tribal lands and resources. The BLM and a few tribal entities are currently collecting the Geographic Coordinates that compose the base layer of the CGIS.

The BLM continues to refine an inventory of the survey needs on Indian Trust lands. This inventory includes a mechanism to prioritize lands for survey by evaluating each land parcel using specific criterion. This criterion, developed in collaboration with the BIA and Office of Special Trustee, includes trespass abatement, timber harvest, mineral leasing, and other priorities related to Indian Trust assets and the disbursement of funds into Individual Indian Monetary accounts.

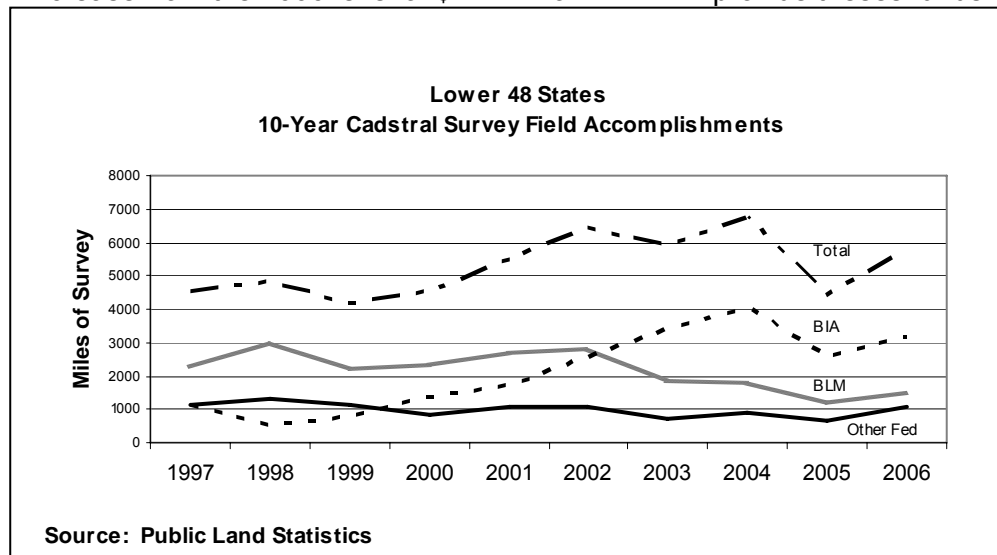
In 2006, two Program Assessment Rating Tool (PART) performance measures were implemented. The first demonstrates the program’s capacity to provide cadastral services with respect to the overall need; need is identified through a comprehensive inventory produced in collaboration with all customers including other Federal agencies and departments. The second demonstrates the efficiency with which cadastral surveys are completed once funding is identified.

The Cadastral Survey program supports the Serving Communities mission goal of the Department’s Strategic Plan and fulfills the Secretary’s responsibility to maintain the Public Land Survey System. By creating, identifying, surveying, and maintaining the legal boundaries of Federal interest lands, information is readily available to States, tribal, local governments, local communities, and the public through the Public Land Survey System.

The 2007 President’s Budget requested \$16.4 million for the BIA cadastral survey work on Indian Trust lands, an increase from the 2006 level of \$7.4 million. BIA will provide these funds to BLM; BLM will use the funding to provide a wide range of cadastral services on Indian Trust lands.

In 2006 other federal agencies and BLM benefiting subactivities provided funding for high priority surveys, including \$1.5 million from the USFS, \$2.1

million from Western Oregon Forest Management, \$1.4 million from Range Management, and more than \$2.0 million from the other BLM programs. The 2007 funding from other federal agencies and BLM benefiting subactivities has not been determined.



**Energy Policy Act of 2005** – Seven Pilot Project offices have been established to implement improvements in coordinating, processing and monitoring oil and gas authorizations. The Cadastral Survey program assists the energy pilot offices by providing geospatial information, which relates directly to on-the-ground property boundaries, well heads, and other physical features. Much of this work is expected to result in providing spatial information for NEPA and EPCA studies. Starting in 2006, each state office with an energy pilot office within its jurisdiction has been directed to devote one land surveyor and one GCDB personnel to provide support.

## **2008 Program Performance**

The BLM will continue to perform cadastral surveys and input survey data into GCDB areas where BLM has high priority management needs, such as areas within seven pilot project offices established by the Energy Policy Act of 2005, other areas with significant energy and mineral development, areas with high urban growth rates near public lands, areas where information is needed for fire suppression, burned area rehabilitation and fuels reduction, and areas where the BLM is beginning land use planning efforts.

**2004 PART - Realty and Ownership Management** - At the operational level, the program is relatively well managed, but the bureau lacks adequate performance measures that focus on meaningful, strategic outcomes.

The BLM will continue to work on: developing new measures and refining a few existing measures to improve the program's focus on performance, and in particular, on outcomes. BLM will continue to implement recent legislative changes to the Alaska conveyance program to reduce the cost of completing required conveyances and to speed up conveyances and the eventual completion of the program.

The following two PART performance measures were established as a result of the 2004 PART analysis:

1. Percent of survey projects of Federal and Indian Trust lands that are funded. In 2005, each state office collected an inventory of cadastral survey needs from their respective customers. This inventory covering fiscal years 2006 – 2008 was used for calculating the performance measure's baseline, and goal (20 percent for 2006) for meeting these identified needs. The estimated cost to fund the 2006 inventory of needs was estimated at \$71 million; which included \$37 million in survey needs for Indian Trust lands. The Program came in under target in 2006 with a performance value of 11 percent. The Program came in under target primarily because many of the highest priority projects funded were not identified at the time the original inventory was produced.

In 2006, each state office again collected an inventory of cadastral survey needs from their respective customers. This inventory covering fiscal years 2007 – 2009 was used for calculating the performance measure's baseline, and has established a goal of 8 percent for 2007 for meeting these identified needs. The estimated cost to fund the 2007 inventory of needs is estimated at \$181 million; this total includes \$72 million in survey needs for Indian Trust lands, and \$108 million for other Federally managed lands.

2. Percent of Surveys Completed within eighteen months of being funded. Reporting for this PART efficiency measure begins in 2007. The 2007 goal for this measure is 54 percent. A survey group must be signed and approved within eighteen months of the date the assignment instructions to be considered as completed within the eighteen month period.

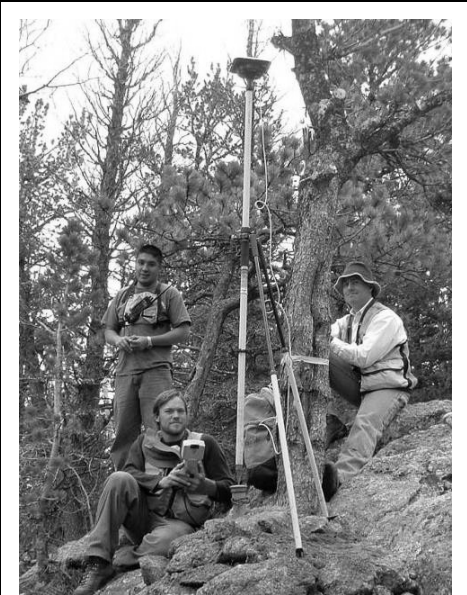
Note: The Alaska Conveyance Program also contributes to the above PART performance measures. PART web, the Management Initiatives Tracking System, and Expectmore.gov will only show one value for each of the two measures; this value will be the combined performance of both the Cadastral Surveys Program and the Alaska Conveyance and Lands Programs.

In 2008, the Cadastral Survey program plans to accomplish the following:

- Completing 2,527 miles of field survey work. The entire workload will be funded through sources other than the Cadastral Survey program.
- Approve 4,900 miles of existing field survey efforts. Approximately 80 percent of the workload will be funded through sources other than the Cadastral Survey program.
- Collect 400 townships of GCDB data. This is about 750 fewer than in 2007 because the remaining townships awaiting collection are more complex; and also, because some state offices will shift their focus to performing GCDB data updates and maintenance in support of NILS and energy development.
- Each state office with an energy pilot office within its jurisdiction has been directed, beginning in 2006, to dedicate one GCDB personnel in support of the energy pilot office mission goals.

The Program expects to have completed the following key performance outcomes in 2007:

- Complete 4,900 miles of Cadastral Field Survey. Approximately 75 percent of the workload will be funded through sources other than the Cadastral Survey program. Denser land patterns and the resulting legal complexity of urban interfaced lands planned for survey is expected to result in fewer cadastral field miles than in 2006.
- Approve 5,533 miles of Cadastral Surveys.
- Collect GCDB data on 1,156 townships. Collection of data in some of the plains states, including Oklahoma and the Dakotas, will increase because of an increased emphasis in oil and gas exploration.
- Continue supporting the seven pilot project offices in support of the Energy Policy Act within the states' of Colorado, Montana, New Mexico, Utah, and Wyoming. Each state office with a pilot office within its jurisdiction has dedicated at least one GCDB personnel to support the energy pilot office(s).



*Well marked property boundary locations of Federal lands help to support BLM's vision for productive and sustainable public lands.*

**Energy Policy Act of 2005** - In 2008, the following cadastral services will be provided within the BLM Energy Pilot Project offices:

- Colorado – The Glenwood Springs Office is performing cadastral survey field work adjacent to the Roan Plateau Planning Area where there is ongoing leasing and new well drilling.
- Montana -- The Montana State Office provided vital Cadastral Geographic Information System data to its pilot office, which has resulted in quicker preparation of lease information for official hearings. The Montana's State Board of Oil and Gas estimates a savings of 45 percent of staff time by using GCDB. Also, the Montana State Office provided for a Cadastral Geographic Information System project to a Tribal government for integration of

GCDB data with oil and leasing information to more efficiently facilitate oil and gas lease sales.

- Utah – Vernal Energy Pilot Office formed a partnership between the BLM and BIA to survey the Uintah and Ouray Indian Reservation to facilitate oil and gas development. This cadastral survey enables the leases and well heads to be located with certainty in an area with multiple mineral interests in a highly productive energy area.
- Wyoming – The new cadastral survey data is used to update the GCDB which provides for more orderly development of well spacing for efficient oil and gas development. Environmental, construction and reclamation benefits are derived by using current survey information by reducing the well foot print and disturbance area.

CADASTRAL SURVEY PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Land Title Records: Number of public land title records posted on the internet to assist title, survey, historical and genealogical research and retrieval (Bureau Measure)	106,299 records	150,151 records	200,000 records	260,397 records	200,000 records	200,000 records	200,000 records	0 records
Percent of survey projects of Federal and Indian Trust lands that are funded (Bur/PART)	20%	20%	20%	11%	22%	8% 113/ 1418	8% 113/ 1418	0%
Survey: Percent of cadastral surveys approved within eighteen months of the funding date. (Bur/PART)	new measure	new measure	54%	1st data 2007	56%	54% 332/615	56% 344/615	+2%
Approve Cadastral Surveys (miles)*	18,470	7,174	5,877	1,402	5,200	1,169	1,040	-11%
Complete Cadastral Field Surveys (miles)	6,858	5,199	4,754	1,179	4,200	1,182	0	-100%
Collect Digital Cadastral Data (GCDB) (number of townships)	1,400	962	825	579	900	1,156	400	-65%
Update Digital Cadastral Data (GCDB) (number of townships)	3,460	3,107	2,157	2,111	3,500	2,400	0	-100%
* Program Element definition for BJ changed between FY'04 and FY'05 resulting in a large decrease.								
The above primary outputs for 2004-2005 reflect performance from all BLM state offices except for Alaska. See Alaska Conveyance and Lands for primary outputs in BLM Alaska. The above primary outputs were produced using funds from a wide range of BLM programs as well as funds other Federal agencies. See below for breakout of primary outputs produced in 2006 for a wide range of customers.								
Miles of Approved Cadastral Survey: 2006 Actual Accomplishments include 1,402 miles of Approved Cadastral Survey in Subactivity 1420 (Cadastral Survey); 4,186 miles in Subactivity 1910 (reimbursable; including BIA for 3,959 miles, and the remaining 227 miles for NPS, DOD, BOR, and FWS); 305 miles in Subactivity 9820 (USFS reimbursable); and 543 miles in a variety of other benefiting BLM Subactivities. The total Approved Field Survey Miles in 2006 (excluding Alaska) equal 6,436.								
Miles of Completed Cadastral Field Survey: 2006 Actual Accomplishments include 1,179 miles of Completed Cadastral Field Miles in Subactivity 1420 (Cadastral Survey); 3,901 miles in Subactivity 1910 (reimbursable; including BIA for 3,202 miles, and the remaining 122 miles for NPS, DOD, BOR, and FWS); 331 miles in Subactivity 9820 (USFS Cadastral Survey); and 389 miles for a variety of other benefiting BLM Programs. The total Completed Cadastral Field Survey miles (excluding Alaska) equal 5,922.								
WO350 reported for one PART measure (Percent of survey projects of Federal and Indian Trust lands that are funded) for the first time in 2006. WO350 will report for a second PART measure (Percent of cadastral surveys approved within eighteen months of being funded) starting in 2007. Reporting for these measures involves compiling reporting data from all twelve state offices. These measures are required under the PART assessment that took place in 2004. See note at bottom of Alaska Conveyance and Lands performance summary for BLM Alaska's reporting responsibilities for these measures.								



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## Activity: Realty and Ownership Management

### Subactivity: Land and Realty Management

#### Activity: Realty and Ownership

#### Subactivity: Lands and Realty Management

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	33,186	33,331	+1,179	-1,139	33,371	+40
FTE	307	304	0	-13	291	-13

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Land & Realty Management

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-25
• Finance & Business	-6
• Travel Reduction	-108
• Rights of Way Cost Recovery	-1,000
<b>TOTAL, Program Changes</b>	<b>-1,139</b>

#### Justification of 2008 Program Changes

The 2008 budget request for Land and Realty Management is \$33,371,000 and 291 FTE, a net program decrease of -\$1,139,000 and -13 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$25,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services (-\$6,000)** - The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Travel Reduction (-\$108,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

**Program Decrease**

**(-\$1,000,000/-13 FTE Positions)**

In 2008, the BLM proposes to reduce the program funding by \$1.0 million. This funding will be offset by an equal amount of funds gained through the more efficient administration of cost recovery regulations.

BLM authorizes the use of public lands for various activities such as oil and gas pipelines, electric transmission lines, communications equipment sites, wind and solar energy equipment sites. BLM charges users BLM's cost of processing the requests for these uses of the public lands, through cost recovery regulations.

In 2005 BLM revised the cost recovery regulations, to provide better customer service to the applicants and recover costs in a more fair and equitable manner. BLM has begun extensive training for its employees on the use of these new regulations. In 2007, BLM will issue additional guidance which will ensure that BLM staff charge all review time to rights of way cost recovery cases and ensure that rights-of-way are properly categorized; thus ensuring that proponents are paying the appropriate cost of processing rights-of-way, including the cost BLM incurs for monitoring of the right-of-way holders compliance with required on-the-ground stipulations.

**Program Overview**

The Land and Realty Management program has many diverse responsibilities relating to the use of the public lands. Through this program, the BLM authorizes the use of public lands for oil and gas pipeline rights-of-way, electric transmission line and distribution line rights-of-way, telephone and fiber optic rights-of-way, and communication sites for serving communities with television services, cellular phone service and many other communication needs. Renewable energy rights-of-way are granted for wind and solar energy testing and production sites. In addition, the Land and Realty Management program authorizes the use of the public lands for water pipelines, roads and commercial filming. Through this program, the BLM also works to improve the distribution and management of the public lands through land acquisitions, including purchases and donations, sales, disposals, and exchanges.

**Use of Cost and Performance Information**

The BLM has experienced a 10 percent increase in applications for energy type rights-of-way annually. With the demand for large, complex energy rights-of-way, such as interstate natural gas pipelines, interstate electric transmission lines and wind energy development projects, a need was identified for an experienced single point-of-contact for the industry to work with throughout the processing of the application, NEPA preparation and subsequent construction of the facility.

The rights-of-way Project Manager program was developed to respond to requests from both BLM's customers- the right-of-way applicants- and field offices. Major benefits have been better customer service to both our industry customers as well as field offices by locating these positions in the field, close to the projects while maintaining minimum budget impacts to BLM because the position salaries and expenses are primarily cost recoverable.

Project managers are currently responsible for 18 major projects including energy development projects such as oil and gas pipelines, wind energy farms, power generation plants, and electric transmission lines. They are also taken the lead in the Bureau's requirements under section 368 of

Other uses of the public lands, such as withdrawals and revocation of withdrawals, are managed through this program. The Land and Realty Management program also works closely with the Department of Defense to coordinate withdrawals of the public lands for military purposes, resolves issues concerning over-flights of the public lands, and coordinates management of adjacent military and public lands. The BLM has also taken on an expanded role and additional responsibilities in the area of *Federal Power Act* requirements and policies pertaining to licensing and relicensing of hydropower projects on the public lands; the Land and Realty program provides leadership and support for these responsibilities. In addition, the BLM will continue to implement pertinent portions of the Energy Policy Act of 2005 involving designating utility corridors for locating electric transmission lines, oil and gas pipelines and fiber optic lines.

***Rights-of-Way*** – Under the Federal Land Policy and Management Act (FLPMA) and the Mineral Leasing Act provisions (MLA), the BLM issues right-of-way grants to authorize the construction, operation, and maintenance of a wide range of facilities on the public lands. When authorizing rights-of-way, the BLM develops terms and conditions to enhance public benefits and promote responsible uses of the public lands. Many of these right-of-way grants are related to energy development, such as rights-of-way for oil and gas pipelines and related facilities; electric transmission and distribution lines; wind and solar energy site testing and development facilities roads; water pipelines for community water supplies; and communication sites needed for the increasing demand for cellular telephone services, television, microwave facilities and communication equipment needed by communities for police, fire and medical responders. Non-energy related grants for use of the public lands include rights-of-way for access to private lands, and rights-of-way for utility, water, and telephone lines to serve local communities.

***Renewable Energy*** – The President's National Energy Policy and Section 211 of the Energy Policy Act of 2005 (P.L. 109-58) encourages the development of renewable energy resources, including wind energy, as part of an overall strategy to develop a diverse portfolio of domestic energy supplies for the future. The extension of the Federal wind energy production tax credit and a variety of State-level tax credits have generated a renewed interest in commercial wind energy projects on the public lands.

***Hydropower Relicensing*** - The Federal Power Act of 1920 authorizes the Federal Energy Regulatory Commission to permit the use of Federal lands by private entities to develop hydropower facilities. These existing facilities, many of which were licensed in the 1940s and 1950s, are located on public lands withdrawn by FERC. A large number of these facilities are nearing the end of their license terms, and the BLM, through participation in FERC's re-licensing process, is providing input into the license review and approval process, and identifying applicable terms and conditions necessary to protect or enhance specific resource values. Hydropower license and re-license projects are located primarily in California, Washington, Oregon, and Idaho. In 2006, BLM reported to FERC that BLM's cost of administering Part 1 of the Federal Power Act for BLM was approximately \$750,000. BLM is not reimbursed for the work it performs in the relicensing effort.

***Use Authorizations*** - Through the Land and Realty Management program, the BLM authorizes the use of public lands for activities such as commercial filming, short term uses of public land such as for storage, and longer term uses such as agricultural use of isolated parcels

surrounded by private lands that are being farmed. States, local government, and qualified non-profit organizations that operate recreational or other facilities devoted to public uses such as schools and parks, can apply for the lease or patent of public lands for recreation and other community purposes under the authority of the *Recreation and Public Purpose Act*.

**Land Sales, Exchanges, Disposals and Withdrawals** - The BLM adjusts boundaries of public lands to more efficiently manage the public lands, through sales, land exchanges, acquisitions, disposals, withdrawals, and revocation of withdrawals. For example, in some cases the BLM disposes of lands that are in small parcels and isolated from other public lands. These parcels are difficult to manage due to the distance from other public lands. The BLM may sell or exchange these lands for privately owned lands near other Federal lands or within the boundaries of a BLM-managed area.

**Land Sales** - The Federal Land Transaction Facilitation Act of 2000 authorizes the BLM to use certain proceeds from land sales to acquire privately owned in-holdings and other lands with exceptional resource values within applicable areas managed by the BLM, U.S. Forest Service, U.S. Fish and Wildlife Service, and National Park Service. To qualify, lands sold must have been identified as suitable for disposal through a land use plan in effect on July 25, 2000, the date of enactment of FLTFA.

**Offsetting Revenue from Subsurface Mineral Sales** - BLM is requesting a decrease in funding for the Land Acquisition Activity to be offset by estimated revenue from the sale of subsurface mineral estate. Where mineral interest is owned by the United States and another party owns the surface, the BLM can use an existing provision of the FLPMA to convey mineral interest with no known mineral values, to the surface owner. The budget proposes a change to allow the proceeds to be credited to the Land Acquisition account to be used for the purchase of lands or interests in land, and administrative expenses for purchasing the lands, as authorized by the FLPMA. The proposal caps the receipts that can be credited to the Land Acquisition account at \$5.0 million for 2008, and establishes a minimum sale price of \$10 per acre. BLM estimates that 500,000 acres could be sold each year at an estimated value of \$10 per acre. The budget assumes that \$5.0 million in receipts will be credited to the Land Acquisition account in 2008.

**Land Exchanges** - The BLM's land exchange program has undergone a number of evaluations over the past few years and several deficiencies have been identified and corrected. The BLM began a further evaluation of the program in late 2002, which continued in 2003. The BLM imposed additional requirements and restrictions on the land exchange program in 2003. The BLM anticipates a reduction in land exchanges in 2007 and 2008 due to the increased use of land sale authorities.

**Appraisal Reorganization** – The land appraisal function that BLM formerly managed was transferred to the Department in 2003. The Land and Realty Management program formerly provided the majority of the funds for the salaries and benefits of the appraisers; however, the Land Acquisition activity, the Southern Nevada Public Lands Management Account, and the O&C Account also provided some funds. These funds were permanently transferred to the Department as required by the 2006 Appropriation Act.

**Land Withdrawals** - Each year the BLM reviews lands that have been withdrawn for specified purposes, revoking unneeded withdrawals when appropriate to allow more uses of the lands. Many withdrawals prohibit disposal or use of the public lands for minerals extraction; other withdrawals prohibit additional activities on the public lands. The number of acres of withdrawals reviewed and considered for revocation varies from year to year, depending on the other uses proposed for the lands.

**Military Base Closure Issues** - Many military bases were created from public lands; as the military closes these bases, the BLM must process the relinquishment of the withdrawal and resolve issues such as hazardous waste contamination before accepting the relinquishment. After relinquishment, the BLM assumes responsibility to manage the lands.

**Strategic Plan** - The Land and Realty Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing the use of the public lands. The end outcome goal of the Resource Use mission goal is to manage and influence the use of the public land resources to enhance public benefits, promote responsible use, and ensure optimal values for energy. The Land and Realty Management program manages the use of the public lands to meet this end outcome goal. The BLM plays a vital role in managing and facilitating access to energy resources not only through its leasing function, but also through the issuance of rights-of-way that authorize private energy producers and transporters to build the necessary infrastructure on public lands to produce or transport energy. A key intermediate outcome measure is to reduce the number of pending cases of right-of-way applications.

The Land and Realty Management program also supports the Serving Communities mission goal of the Department's Strategic Plan, through the authorization of numerous uses of the public lands that benefit communities, local governments and individuals. Key intermediate outcome measures for the Serving Communities mission goal include increasing the acreage of approved land disposals; increasing the acreage of land exchange and acquisitions to improve land tenure distribution; and increasing the acreage of revocation of unneeded withdrawals of the public lands to improve resource management.

## **2008 Program Performance**

In 2008, the BLM will continue to place a priority on processing rights-of-way and other use authorizations for energy-related projects. Other priorities include:

- **Wind Energy:** In January 2003, the BLM released a report on renewable energy development, and began preparation of an Environmental Impact Statement (EIS) to analyze wind energy development for the western states. This work effort was completed in June of 2005. As a result of the availability of this EIS it is anticipated that the processing of right of way applications for wind energy projects will proceed faster. The EIS provides a means whereby required NEPA documentation can be tiered off of the programmatic EIS. Also, the EIS incorporated amendments to applicable land use plans so that new plan amendments are not required for siting wind energy projects.
- **Right-of-Way Corridor:** BLM is proceeding to implement applicable portions of the Energy Policy Act of 2005. Implementation actions include preparation of a Programmatic

Environmental Impact Statement (PEIS) to establish right-of-way corridors (to be completed by December 2007).

- **Exchanges:** The BLM anticipates completing 20,000 acres of land exchange disposals and 20,000 acres of land exchange acquisitions in 2008. Fewer exchanges will be completed because of the continued emphasis on land sales to take advantage of the use of funding received as a result of FLTFA.

**Rights-of-Way** – The demand for additional energy and power capacity is expected to increase this workload by as much as 15-20 percent per year over the next five years. Energy and non-energy related rights-of-way on the public lands represent a significant workload for the BLM. BLM administers approximately 93,000 rights-of-way on the public lands, including approximately 27,000 oil and gas pipeline and 14,000 electric transmission systems rights-of-way. Oil and gas pipeline rights-of-way are authorized under the MLA; while electric transmission, telecommunication, fiber optic, water pipeline and road rights-of-way are authorized under the FLPMA. BLM processes over 5,500 rights-of-way actions annually, including over 1,400 new oil and gas pipelines and 500 electric system rights-of-way applications, with an increase in applications of over 10 percent a year during the last several years.

In 2007, the BLM estimates it will collect more than \$14.5 million in cost recovery fees for new rights-of-way, amendments, assignments and renewals.

**Other Funding Sources** - Studies, surveys and environmental analyses required to process right-of-way applications are funded through a combination of funds appropriated through this subactivity and cost recovery (subactivity 5101 and 5102) fees charged to applicants for BLM to process applications for rights-of-way and monitor the terms and conditions of the grant through construction of the facility once the right-of-way has been granted.

**Renewable Energy** - In 2008, the BLM will continue to process an increasing number of applications for wind energy site testing and monitoring and wind energy development projects. The existing projects and future proposals will create a significant workload and demand a commitment of resources and a priority to the timely and consistent processing of right-of-way applications.

**Land Sales** - The Federal Land Transaction Facilitation Act of 2000 authorizes the BLM to use certain proceeds from land sales to acquire privately owned in-holdings and other lands with exceptional resource values within applicable areas managed by the BLM, U.S. Forest Service, U.S. Fish and Wildlife Service, and National Park Service. At the end of FY 2007, the BLM had received a cumulative amount of \$88 million in receipts from land sales (This receipt amount will increase once full payment is made for lands sold in late fiscal year 2006 and the first quarter of fiscal year 2007). The BLM plans several sales in 2008 and these proceeds will be used by BLM and the other land managing agencies in 2008 to purchase lands.

**Land Withdrawals** - The BLM will continue to review withdrawals in 2007, and anticipates revoking withdrawals for 150,000 acres in 2007 and 125,000 acres in 2008; however, the acreage for which withdrawals are revoked is dependant on the terms of each individual withdrawal.

***Military Base Closure Issues*** - The BLM anticipates an increased workload over the next few years to process the relinquishments and a corresponding increase in lands managed by the BLM, with an estimated \$100,000 of expenses in 2007 and a similar workload in 2008.



LANDS AND REALTY MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Number of megawatts of installed capacity authorized on public land for renewable energy development. (SP)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	TBD
Percent of wind farms incorporating best management practices for protecting raptors, and other birds and bats. [SP]	new measure	new measure	new measure	28% 35/ 125	new measure	38% 55/ 145	46% 75/ 165	+8%
Comments:	All wind energy development ROW grants on public land, approved after 11/2005, will incorporate best management practices for protecting raptors and other birds and bats. Approximately twenty new wind energy ROW grants are approved each year which will change the numerator and the denominator. In addition, beginning in 2009 approximately ten existing wind energy ROW grants are scheduled for renewal each year and will need to incorporate best management practices in order to be renewed.							
Percent of pending cases of right-of-way permits and grant applications in backlog status. (SP/PART)	1,007	1,117	1,127	1,350	1,100	30% 1,100/ 3,666	25% 750/ 3000	-5%
Comments:	Trend shows how industry demand for energy related ROW increased the backlog thru 2006.							
Average cost to process a minor category right-of-way permit or grant application (major types of rights-of-way reported separately) (Bureau PART Measure)	new measure	new measure	new measure	new measure	new measure	\$700	\$700	0%
Average length of time required to process a minor category right-of-way permit or grant application (Bur PART)	new measure	new measure	new measure	new measure	new measure	60 days	60 days	0%
Land Title Records: Number of public land title records posted on the internet to assist title, survey, historical, and genealogical research and retrieval. (Bur)	106,299 records	150,151 records	200,000	260,397 records	200,000 records	200,000 records	200,000 records	0%
Increase the acreage of land disposals and conveyances completed outside Alaska. (Bur/PART)	40,200	121,046	100,000	121,788	100,000	11,500	30,000	+161%
Comments:	Projects funded in prior years were completed in 2006. New performance measures were added in 2006 for the Southern Nevada Public Land Transfer Act, which will change the results of this measure beginning in 2007. Land disposals and conveyances are based on actual project acres which will vary each year.							

LANDS AND REALTY MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution. (Bur/PART)	40712 acres	90655 acres	31125 acres	72887 acres	25613 acres	25000 acres	25000 acres	-0%
Percentage of total acreage of land sales offered by competitive or modified competitive means. (Bur/PART)	new measure	new measure	new measure	new measure	new measure	90%	90%	0%
Number of ROW actions completed to provide for use of public lands (Bur)	new measure	new measure	new measure	new measure	new measure	2,755	2,840	+3%
Process Realty Permits/Licenses/Easements. (number) *	807	1,105	800	797	725	725	725	0%
Process Right-of-Way Grants. (number) **	4,392	4,498	3,169	3,365	3,500	3,500	3,500	0%
Process Land Exchanges - Disposals (acres) ***	9,015	19,756	10,000	28,549	20,000	20,000	20,000	0%
Process Land Exchanges - Acquisitions (acres) ***	4,733	92,357	10,000	44,770	20,000	20,000	20,000	0%
Conduct Realty Inspections. (number)	3,471	5,978	3,300	3,105	3,800	3,800	3,800	0%
* Does not include geophysical permits.								
** Measure changed to include only ROW grants, amendments and renewals.								
*** Measure for Processing land exchanges split into two measures, one for disposals and one for acquisitions, now reported in acres.								

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<p><b>Activity: Communication Site Management</b>  <b>Subactivity: Communication Site Management</b></p>
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**Activity: Communication Site Management**

**Subactivity: Communication Site Management**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Fee Collection \$(000)	2,000	2,000	0	0	2,000	0
Offsetting Fees \$(000)	-2,000	-2,000	0	0	-2,000	0
FTE	22	22	0	0	22	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

### Justification of 2008 Program Changes

The 2008 budget request for the Communication Site Management is \$2,000,000 and 22 FTE. This request will be offset by \$2,000,000 in rental fees, which are collected in 2007 from the holders of right-of-way leases for communication uses and facilities sited on public lands.

### Program Overview

Communication sites on public lands provide for the transmission of television and AM/FM radio broadcasts, cellular and mobile telephone service, mobile radio service, and common carrier and private microwave transmissions. These sites are generally located on areas of higher elevations such as mountain tops, hills, or buttes. Equipment at a communication site generally consists of a tower structure for placement of antennas to receive and transmit a particular frequency, and a building or shelter to house other types of equipment. Other improvements may include fuel tanks, utility lines, roads, and perimeter fences. A typical lease for one facility may encompass a 60 foot by 60 foot area for self-supporting towers, or a 300 foot by 300 foot area for towers requiring the use of guyed wires. A communication site generally accommodates multiple facilities and a variety of different communication uses, and often has multiple users at the site.

BLM processes applications for communications sites from commercial, private, and governmental entities under Title V of the *Federal Land Policy Management Act*, and issues a right-of-way use authorization for the communication site. To date, BLM has authorized over 3,500 separate rights-of-way for communication sites. Prior to 1996, each user had to have a separate authorization, even when users shared a site. In response to the *Telecommunications Act of 1996*, BLM implemented new regulations and policies in 1997 that greatly simplified and streamlined the authorization and administration of these uses. BLM now requires only the owners of the towers and facilities to have right-of-way authorizations, while other users of the site can collocate in these facilities, as tenants, without further approval from the BLM.

Both the *FLPMA* and the *Telecommunications Act of 1996* require holders of communication rights-of-way (unless specifically exempted by statute or regulation) to pay market value rent for locating communications equipment on the public lands. Of the 3,500 total authorizations, 45 percent or 1,575 are exempted from the payment of rental fees. Rent is assessed to the holder of the lease based on the highest value use in the facility, plus 25 percent of the scheduled rent for all other uses, unless the use is exempted from rent by statute or regulation. A national rent schedule has been adopted based on the type of use and the population of the community being served by the facility or site. Separate appraisals, which are time consuming and expensive, are no longer used to establish rent for those uses covered by the schedule. As a result of these changes, rental fees from authorized public land communication site users have increased from under \$2.0 million in 1996, to nearly \$4.8 million in 2006.

Since 1996, Congress has authorized the BLM to retain \$2.0 million of the total rent fees collected, to be used specifically to improve the management and administration of the communication use program. Total rent collected in 1996 was less than \$2.0 million; however, the total rent receipts from communication sites had grown to nearly \$4.8 million in 2006. Prior to 1996, BLM had implemented very few communication site management plans, had a significant backlog of pending applications to process, and was collecting rent based on outdated appraisals. By appropriating a portion of the total rent funds collected in the program, Congress has provided the BLM with the necessary funds to greatly improve the overall management and administration of communication sites located on public land, and returning a greater amount each year to the general funds.

## **2008 Program Performance**

In 2008, the BLM will continue to process applications for communications site leases and rights-of-way, as well as, applications for assignments, amendments, and renewals. The BLM will continue to emphasize site administration and management. The BLM expects to complete 25 final communication site management plans in 2008; process 60 actions for lease/grant issuances, rejections, amendments, and renewals; process 40 actions for assignments, cancellations, relinquishments, and other administrative work; and complete 100 site/facility inspections. BLM will also train over 50 agency and industry personnel on the siting and administration of communication uses on public land, plus train 75 BLM line managers on their role and responsibilities in the communication site management program. In 2008, the BLM expects to collect \$5.0 million in rental fees.

## Activity: Resource Protection and Maintenance

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Resource Mgt Planning	\$ 49,527 FTE 313	49,142 307	+1,176 0	-3,247 0	47,071 307	-2,071 0
Resource Protection & Law Enforcement	\$ 18,942 FTE 124	18,556 121	+390 0	-87 0	18,859 121	+303 0
Hazardous Materials Mgt	\$ 15,889 FTE 103	15,933 101	+439 0	-242 0	16,130 101	+197 0
Total Activity	\$ 84,358 FTE 540	83,631 529	2,005 0	-3,576 0	82,060 529	-1,571 0
Impact of the CR (Non-Add)	\$ FTE	-[266]		[266]		

### Impact of 2007 Continuing Resolution (-\$266,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes a programmatic decrease of - \$3,310,000 in the Resource Protection activity, which includes a programmatic increase of +\$266,000 to bring these programs from the 2007 Continuing Resolution level to the 2007 President's budget.

### ACTIVITY DESCRIPTION

The Resource Protection activity funds land use planning and compliance processes required by the *National Environmental Policy Act* and *Federal Land Policy and Management Act*. This activity supports all mission goals from the Department's Strategic Plan by enabling the BLM to manage resources to enhance resource use, resource protection, recreation use, and serving communities. For example, the law enforcement program supports the Serving Communities mission goal from the Department's Strategic Plan by providing for the protection of lives, resources and property. Key intermediate outcome measures of performance include reducing the number of illegal incidents leading to damage or loss to Federal or private property located

on BLM-managed or influenced lands (Refer to the performance overview table at the end of each program discussion).

Resource protection programs provide for the protection and safety of public land users and environmentally sensitive resources. They also provide for protection from criminal and other unlawful activities and the prevention, mitigation, and remediation of the effects of hazardous material releases and other dangers on the public lands. The land use planning function is based on collaboration with local communities and State and tribal governments, as well as on good science-based analysis.

## Activity: Resource Protection and Maintenance

### Subactivity: Resource Management Planning

#### Activity: Resource Protection and Maintenance

#### Subactivity: Resource Management Planning

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	49,527	49,142	+1,176	-3,247	47,071	-2,071
FTE	313	307	0	0	307	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Resource Management Planning

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-111
• Travel Reduction	-136
• Program Decrease	-3,000
<b>TOTAL, Program Changes</b>	<b>-3,247</b>

### Justification of 2008 Program Changes

The 2008 budget request for the Resource Management Planning program is \$47,071,000 and 307 FTE, a net program decrease of -\$3,247,000 and 0 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$111,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Travel Reduction (-\$136,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

#### Program Decrease

**(-\$3,000,000/0 FTE Positions)**

The BLM proposes a \$3.0 million decrease for the Resource Management Planning Program. The budget provides the BLM the opportunity to continue work in land use planning for high priority energy areas, as well as a number of other new starts. The BLM had projected 14 new Resource Management Plan (RMP) Revision starts for 2008, of which 8 require updating energy decisions necessary to support the Administration's energy initiatives and are included in our workload. Other plans that were planned to be started address key sagebrush habitat, grazing



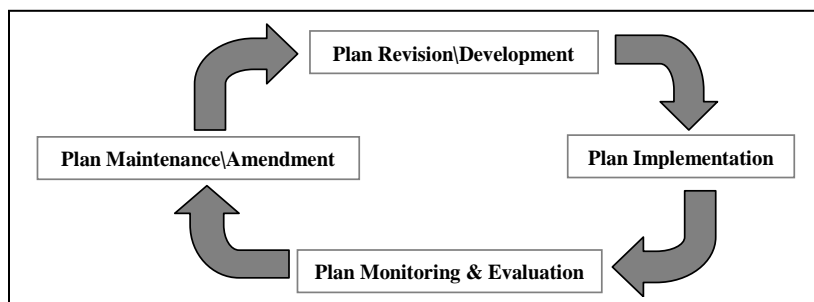
management, and travel management issues. Ongoing plans would continue toward completion. With the proposed funding decrease, five of the 14 planned RMP starts would be deferred until 2009. The BLM will defer lower priority plans.

The BLM has completed 41 RMP revisions, and has 59 current revisions or major amendments in progress, since our current planning initiative began in 2001. The BLM has approximately 40 pending RMPs left to begin. Reducing the number of ongoing planning projects will allow BLM to more effectively manage these projects and the ability to meet the changing community needs and public resource use demands, while protecting land health, needed to support implementation of the DOI Strategic Plan and the Administration's goals of balanced energy production and land health improvement.

### **Program Overview**

Accurate, up-to-date land use plans, called Resource Management Plans, are integral to the effective management of the Nation's public lands, because plan decisions are the basis for every action the BLM implements. The Resource Management Planning program is focusing on revision or amendment of 59 ongoing or new plans. The BLM has given priority to completing Time Sensitive Plans. These are plans that address increased demands for oil and gas leasing, legislatively-mandated plans for National Conservation Areas, or early avoidances or resolution of prospective litigation, appeals, and protests. Through collaboration and partnerships, the planning process helps BLM determine how best to manage public lands to meet the needs of both local communities and the Nation as a whole.

In cooperation with other BLM programs, the Resource Management Planning program is coordinating a comprehensive strategy to support the entire planning cycle of plan development, plan implementation, monitoring, evaluation, maintenance, and amendment.



This cyclical, adaptive decision-making process allows the BLM to make continuous adjustments to respond to new issues and changing circumstances, and amend plans based on ongoing monitoring and evaluation activities.

The Resource Management Planning program's Washington Office, in coordination with BLM State and Field Offices, has developed an out-year funding strategy for both plan development and base funding needs. These funding strategies provide direction on funding future land use plan development, revision, and multi-issue amendments and base needs for BLM Planning and NEPA expertise to implement, monitor, and evaluate plan decisions, as well as keep plan decisions current. State and Field Offices are expected to continue to support team member participation in this effort by attending a meeting in the fall of 2007 to discuss 2009 budget needs for the development of RMPs as well as funding of planning support personnel.

In 2007, \$3.0 million of funding was reallocated from the development of RMPs to funding capacity building for planning support. Planning support for the program is defined as skills and competencies to facilitate and provide technical guidance for plan implementation strategies and priority work accomplishments, to determine and report plan effectiveness, and to monitor, evaluate, maintain and amend plans. This shift of funding from the development of RMPs to planning support is to build NEPA analysis skills and competencies to ensure effective plan implementation through quality NEPA review and documentation. In 2008 and out-years, additional adjustments in the development of RMPs as compared to planning support will be based upon the BLM-wide workload analysis that will be completed in 2007. This workload analysis allows for careful review and evaluation of current planning support funding levels and/or any further out year increases in support funding, which is critical in order to shift planning support funding allocations from a standard allocation strategy based on office size and employment, to a priority planning allocation strategy based on priority projects and specific issues needed for functional planning support.

States are also encouraged to meet workloads through the use of shared, jointly-funded, and zoned positions. For example, social and economic support was identified as a common issue in a number of states. The Resource Management Planning program is funding two new positions in these fields, to be stationed at NSTC, in order to provide applied technical assistance in these disciplines; however, additional help may be needed. Utah, New Mexico, Idaho, and Colorado are encouraged to work together to fill social and economic needs, potentially using the additional funds received.

#### Use of Cost and Performance Information

During the next several years, as the number of resource management plan completions increase, additional RMP development funds need to be incrementally redirected to planning support to support identification of plan implementation priorities, plan effectiveness, monitoring and evaluation, plan maintenance and targeted amendment. In addition, BLM's planning support for NEPA analysis has decreased but needs to be increased to ensure effective plan implementation in support of major Bureau emphasis areas, and to respond to an increasing NEPA litigation workload.

In order to meet this increased need, the BLM developed a systematic funding strategy for both plan development and planning support funding needs. This funding strategy provides direction on funding future land use plan development, revision, and multi-issue amendments and planning support needs for BLM Planning and NEPA expertise to implement, monitor, and evaluate plan decisions, as well as keep plan decisions current.

**Assessment, Inventory, and Monitoring Strategy** - The BLM is developing and implementing a national strategy to manage the collection, storage, and use of information about the resources the agency manages. The Assessment, Inventory, and Monitoring Strategy provides the means for gathering and analyzing this kind of information, and such work represents a large percentage of the BLM's day-to-day operations. In FY 2005, Congress recognized the importance of having a strategic approach to gathering and using such information and provided an additional \$1,500,000 in the Resource Management Planning program for BLM to develop a cross-disciplinary AIM Strategy.

Success under this strategy will be realized when: 1) assessment, inventory, and monitoring work is only conducted to support BLM's ability to make and implement decisions, and to determine the effectiveness of those decisions (including planning decisions); 2) the BLM uses

a corporate approach for acquiring critical assessment, inventory, and monitoring information; and 3) assessments, inventories, and monitoring have been integrated across work processes, programs, and scales.

## **2008 Program Performance**

RMPs provide landscape level agency decisions from which all on-the-ground decisions are based. This includes all decisions related to how the BLM supports implementation of the DOI Strategic Plan goals and objectives for Land and Cultural Resource Health, Energy Resource Use, Recreation Use and Community Service. The BLM plans to complete 26 RMPs and major plan amendments in 2008 – some of the RMPs that were projected to be completed near the end of 2007 will conclude in 2008 due to the additional time required for collaboration with local communities and coordination with cooperating agencies during the planning process, as well as additional time required to maintain the quality of NEPA documents in light of increasing legal challenges. Fifteen of the RMPs that will be completed in 2008 are related to energy development, a BLM priority.

In 2007 the BLM plans to complete 22 RMPs and major plan amendments. Six of the plans projected to be completed in 2007 are energy-related. Several RMPs that were originally scheduled to be completed near the end of 2006 will conclude in 2007. Project completion dates for these plans have been extended due to the need for additional time required for:

- collaboration with local communities and coordination with cooperating agencies during the planning process;
- requirements to address complex natural resource issues in the planning documents;
- additional time required to maintain the quality of NEPA documents in light of increasing legal challenges.

In 2005, the Administration used the Program Assessment Rating Tool (PART) to evaluate the Resource Management Planning Program. As a result of this evaluation, follow-up actions were identified to improve performance of the Resource Management Planning Program. These actions included development of new performance measures to assess the efficiency (timeliness) and effectiveness (implementation) of the Program. The BLM developed a performance (efficiency) measure which reflects the percentage of RMPs completed (from plan initiation, or publication of the Notice of Intent in the *Federal Register*, until signing of the Record of Decision) within four years.

The BLM also developed a performance measure to reflect the effectiveness of implementing our RMPs. The scope of this measure is dictated by the effectiveness of new RMPs (specifically, the percentage of RMP priority actions being implemented, and whether or not they are meeting, or making progress toward meeting, the goals and objectives of the applicable RMP). To improve program performance in this area, the BLM is continuing to implement the Assessment, Inventory, and Monitoring Strategy in 2008 to identify data gaps and coordinate the collection and reporting of key performance data, as well as to monitor the health of the public lands. This information is essential in order to assess the effectiveness of the BLM's

RMPs. The BLM will use the findings and recommendations from the program assessment to continue improving the Resource Management Planning program.

**Assessment, Inventory, and Monitoring Strategy** - In 2007 BLM will finalize a strategic vision, with elements becoming effective in each of several years, which will allow the Bureau to realize its over-arching goal - to promote BLM's efficiency and effectiveness by: 1) acquiring, collecting, storing, and reporting on assessment, inventory, and monitoring data according to a corporate strategy, and 2) focusing assessment, inventory, and monitoring activities on BLM's decisions and their effectiveness.



The teams of BLM employees that are working on this strategy are developing the following broad groups of products in 2007 and 2008:

- A comprehensive analysis of the state of assessments, inventories, and monitoring in the BLM. The analysis focuses on the history of assessment, inventory, and monitoring within the Bureau, and developments over time that have changed assessment, inventory, and monitoring requirements at the field level.
- A summary of management requirements for assessment, inventory, and monitoring information, expressed as management questions at different scales.
- Data management systems to corporately manage information about the condition of vegetation, air, and water resources using field data capture devices and web-based data systems.
- Modifications to the land health assessment process.
- Guidance on the integration of assessments, inventories, and monitoring with the development and implementation of land use plans.
- Protocols for assessing condition at regional and national levels, and guidance on the use of that information in planning efforts and in regional and national-level reporting.
- Policies to acquire corporate assessment, inventory, and monitoring data (e.g., remote sensing, soil survey, and water quality information) as part of an agency-wide acquisition strategy.
- Assessment, inventory, and monitoring technical support (e.g., for the storage and use of imagery products) that can be shared across the agency.

Together, the groups of work products will help BLM implement a strategic vision for assessments, inventories, and monitoring for years to come.

RESOURCE MANAGEMENT PLANNING PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Percent of Land Use Plan priority action items completed that result in effective plan implementation (Bureau PART)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Percent of plans completed within four years of start (Bureau PART)	no data	55% 6/ 11	new measure	55% 11/ 20	new measure	60% 12/ 20	75% 6/ 8	+25%
Number of Resource Management Plan evaluations completed (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	3	7	+133%
Number of Resource Management Plans/EIS completed (Bureau Measure)	8	7	7	4	31	19	24	+26%
Number of Resource management Plans/EIS amendments completed (Bureau Measure)	10	3	4	1	3	2	2	0%
Evaluate Prepare Land Use Plans (number)	3	11	2	2	Added in 2007	3	7	+133%
Prepare Pre- Land Use Plan (number)	13	4	7	8	Added in 2007	4	7	+75%
Complete Land Use Plan Scoping Report/Planning Criteria	12	13	10	7	Added in 2007	8	9	+13%
Prepare Draft Land Use Plans (number)	6	13	24	10	Added in 2007	15	11	-27%
Prepare Proposed LUP/Final Environmental Impact Statement (number)	9	3	14	7	Added in 2007	24	16	-33%
Resolve Land Use Plan Protest and Prepare Record of Decision (number)	8	7	7	4	31	19	24	+26%

<b>RESOURCE MANAGEMENT PLANNING PERFORMANCE Overview</b>								
<b>Measure</b>	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Prepare Draft Environmental Impact Statement level Land Use Plan Amendment (number)	10	3	4	1	3	2	2	+0%
Prepare Final Land Use Plan Amendment and Record of Decision (number)	4	2	6	4	3	3	3	+0%

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## Activity: Resource Protection and Maintenance

### Subactivity: Resource Protection and Law Enforcement

#### Activity: Resource Protection and Maintenance

#### Subactivity: Resource Protection and Law Enforcement

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	18,942	18,556	+390	-87	18,859	+303
FTE	124	121	0	0	121	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Resource Protection & Law Enforcement

Request Component	FTE
Program Changes	
• Travel Reduction	-87
<b>TOTAL, Program Changes</b>	<b>-87</b>
	<b>0</b>

### Justification of 2008 Program Changes

The 2008 budget request for the Resource Protection and Law Enforcement program is \$18,859,000 and 121 FTE, a program change of -\$87,000 and +0 FTE from the 2007 President's Budget.

**Travel Reduction (-\$87,000)** – In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

### Program Overview

**Program Components** – The two major objectives of the Resource Protection and Law Enforcement program are to: 1) protect public land, resources and BLM facilities, and 2) maintain safe environments for public land users and employees. The BLM enforces regulations that protect fragile environments and preserve natural resource values by ensuring appropriate use of public lands through two hundred forty-four Rangers and Agents, who are mainly stationed in the western United States.

Two-thirds of BLM-managed lands are within an hour's drive of major urban centers. The Law Enforcement program focuses on the resulting criminal activity occurring in these interface areas as well as on other BLM-managed lands; especially those illegal activities that endanger public health and safety, and damage to resources and property. The BLM's Office of Law



Enforcement and Security (OLES) addresses these issues through a proactive program aimed at:

- Enforcing off-road vehicle use regulations;
- Eradicating marijuana and other drug use;
- Preventing the destruction and stealing of cultural artifacts on BLM-managed lands;
- Enforcing the Wild Free-Roaming Horse and Burro Act of 1971;
- Preventing damage to BLM’s natural resources;
- Protecting BLM’s mineral sites; and,
- Providing security and protection of resources and public safety along international borders.

**Efficient and Effective Use of Resources**

BLM has many recreational sites where special events and high visitation holiday weekends draw anywhere from 2,000 to 150,000 visitors a day. Due to this high volume of visitation, there is ever increasing concern for visitor and officer safety.

In November 2005, the BLM implemented mandatory details for all Rangers and Agents to complete a minimum of 14 days on detail to special events or high use recreation areas outside of their home office. This action allows better allocation of Bureau-wide law enforcement resources (funding and personnel) by detailing Rangers from their home office at times where needs are not as vital, to meet the most pressing demands of high visitation areas. This helps level the impacts of these special events and high use recreation area details across the Bureau.

**Means and Strategies** – Program performance is affected by the unpredictable nature of the type, location, and volume of criminal activity, which is a critical factor that may result in significantly higher or lower actual performance than predicted. It is also affected by unplanned work related to natural disasters and fire. Although there is no mechanism in place to measure how much crime or illegal activity is prevented by the presence of a law enforcement officer on the ground, anecdotal information indicates that incidents of non-compliance in programs BLM manages, such as forestry, range, recreation, and minerals, decreases when there is an increase in the on-the-ground presence of law enforcement. As costs related to criminal activity on public land and other demands on law enforcement have increased, BLM law enforcement looks at the

use of technology, interagency efforts and partnerships to increase performance.

**Strategic Plan** – This work supports the Department of Interior’s Strategic Goal of Serving Communities by Protecting Lives, Resources and Property, and the BLM’s budget emphasis areas, particularly; improving dispersed recreational opportunities and protecting cultural and natural heritage resources.

**2008 Program Performance**

Funding for fiscal year 2008 will continue to focus on entering into law enforcement agreements with state, local and county Sheriff agencies for dispatch service and increased patrol support on BLM lands, protecting cultural and historical sites from vandalism; enforcing the Wild Free-Roaming Horse and Burro Act of 1971; preventing damage to BLM’s natural resources and mineral sites, providing security and protection of resources and public safety along international borders, as well as focusing more closely on the following areas:

**Off-Highway Vehicle Use** – The most increasing recreational activity placing challenges on BLM resources and manpower has been in the use of OHV and motorcycles on public lands. The OHV industry estimates there are four to five times more off-road vehicles operating in the west now than a decade ago. By 2010, there will be an estimated 60 million domestic OHV enthusiasts. This would represent a 12-fold increase since 1972. By concentrating law enforcement presence at high-visitation areas during holiday weekends and special events, where a majority of the OHV use is, the BLM will be able to prevent resource damage and better protect the public.



OHV use at Imperial Sand Dunes Recreation Area.



An illegal dump site on BLM-managed public lands.

**Illegal Dumping** – Illegal dumping of household, commercial, construction, landscaping and hazardous waste has become a common occurrence on public lands over the years. Dedicated task forces have been formed between the BLM and a number of county sheriff offices to provide pro-active enforcement and clean-up programs. The BLM has reported 6,482 illegal dumpsites since 2000, plus 607 hazardous material cleanups. Most of them have been in the West. Through targeted law enforcement, the BLM is investigating complaints and concentrating on identifying those responsible for the illegal activities.

**Marijuana Eradication** – The use of public lands for the growing and cultivation of marijuana continues to be a problem each year. It can directly endanger the natural resource, public land users, and BLM employees. In fiscal year 2005, BLM law enforcement seized 286,000 plants at an average market value of \$2,000.00 per plant, for a net worth of \$5.7 million dollars. In fiscal year 2006, the BLM seized approximately 386,364 marijuana plants at an average market value of \$2,000.00 per plant, for a net worth of \$7.7 million. To accomplish drug enforcement and prevention work, the BLM uses appropriated funds as well as continued funds from the Office of National Drug Control Policy from the High Intensity Drug Trafficking Area program.



Marijuana eradication on BLM public land

Public lands are also used as smuggling routes for processed marijuana. The BLM concentrates its efforts in these areas to interdict drug shipments before they enter the illicit drug market in the US. In the southwest and northern border areas, over 7,580 lbs of processed marijuana was seized by the BLM in fiscal year 2006 worth over \$15.1 million.

**Wildland Fire Investigation** – Wildland fires, whether intentionally set or caused through negligence, are a continuing and growing threat to public land resources. BLM aggressively investigates wildland fires to determine cause and origin, identify those responsible, and recommend criminal prosecution of anyone who intentionally sets a fire on public lands. In fiscal year 2006, investigation of arson- and negligent-caused fires resulted in the reimbursement of \$6.2 million for fire-fighting and rehabilitation costs.

**Law Enforcement Incident Statistics (provided by BLM LAWNET)** - The following table shows incident and enforcement action data in several law enforcement emphasis areas, as reported in LAWNET, BLM's automated incident reporting system.

#### Crime Statistics in Calendar Year 2006

Type of Incident	2006
Theft Incidents	492
Theft Enforcement Actions	214
Vandalism Incidents	685
Vandalism Enforcement Actions	275
Drug Incidents	851
Drug Enforcement Actions	735
Marijuana Plants Seized	386,634
Pounds of Processed Marijuana Seized	7,580
Drug Labs	5
Wild Horse & Burro (WH&B) Incidents	140
WH&B Enforcement Actions	51
Fire (Including Arson) Incidents	746
Fire Enforcement Actions	531
Off Highway Vehicle (OHV) Incidents	5,510
OHV Enforcement Actions	5,066
Search & Rescue Incidents	263

RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Law Enforcement: Number of serious injuries per 100,000 visitors. [SP # 8]	Establish Baseline	No report	0	No report	0	0	0	0%
Comments:	Actual number of serious injuries for 2006 was 144. Per 100,000 visitors should have been displayed as 0.26.							
Law Enforcement: Number of fatalities per 100,000 visitors (SP # 9)]	Establish Baseline	No report	0	27	0	0	0	0%
Comments:	Actual number of fatalities for 2006 was 27. Per 100,000 visitors should have been displayed as 0.04.							
Law Enforcement: Increase the percentage of facilities meeting the minimum Departmental security guidelines (SP)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Law Enforcement: Increase level of emergency preparedness as measured by the Interior Readiness (I-READ) Index (SP)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Law Enforcement: Percent reduction in physical security vulnerabilities identified at DOI facilities (SP # 10)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Law Enforcement: Percent reduction in Part I offenses that occur on DOI lands or under DOI jurisdiction. (SP)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Law Enforcement: Percent Reduction in Part II offenses that occur on DOI lands or under DOI jurisdiction. (SP)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Law Enforcement: Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction (SP)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Law Enforcement: Percent of incidents/investigation closed for Part1, Part II and natural, cultural and heritage resources offenses. (SP)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure

RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
<b>1630 SUBACTIVITY</b>								
Conduct Patrol Enforcement Activities (number of incidents)	1,566	1,452	1,021	1,922	13,327	1,825	1,733	-5%
Conduct Non Drug Investigative Activities (number of cases cleared)	1,040	1,108	698	2,024	8,614	1,922	1,825	-5%
Conduct Emergency Response Activities (number of incidents resolved)	142	788	5	33	1,463	31	29	-6%
Conduct Security Activities (number of vulnerability assessments)	198	215	82	163	101	154	146	-5%
Conduct Drug Enforcement Activities (number of seizure incidents)	1,011	1,054	391	952	1,018	904	858	-5%
<p>The unpredictable nature of the type, location, and volume of criminal activity is a critical factor that may result in significantly higher or lower actual performance than predicted. Beginning in FY 2008, law enforcement performance elements are broken out to show 1630 (Resource Protection and Law Enforcement) program targets from other contributing program targets. The main contributors under "All Other Programs" are: Wild Horse &amp; Burro, Recreation Resources Management, Land and Realty Management, Wilderness Management, Wildlife Management, Cultural Resource, Hazardous Materials Management, and Rangeland Management.</p>								
<b>ALL OTHER PROGRAMS</b>								
Conduct Patrol Enforcement Activities (number of incidents)	7,688	7,011	7,877	15,823	13,327	15,031	14,279	-5%
Conduct Non Drug Investigative Activities (number of cases cleared)	620	618	3,740	8,840	8,614	8,398	7,978	-5%
Conduct Emergency Response Activities (number of incidents resolved)	2,593	1,570	1,062	1,591	1,463	1,511	1,435	-5%
Conduct Security Activities (number of vulnerability assessments)	540	148	71	2	101	1	1	0%
Conduct Drug Enforcement Activities (number of seizure incidents)	1,557	81	275	0	1,018	0	0	0%
<p>The unpredictable nature of the type, location, and volume of criminal activity is a critical factor that may result in significantly higher or lower actual performance than predicted. Beginning in FY 2008, law enforcement performance elements are broken out to show Resource Protection and Law Enforcement program targets from other contributing program targets. The main contributors under "All Other Programs" are: Wild Horse &amp; Burro, Recreation Resources Management, Land and Realty Management, Wilderness Management, Wildlife Management, Cultural Resource, Hazardous Materials Management, and Rangeland Management.</p>								

## Activity: Resource Protection and Maintenance

### Subactivity: Hazardous Materials Management

#### Activity: Resource Protection and Maintenance

#### Subactivity: Hazardous Materials Management

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	15,889	15,933	+439	-242	16,130	+197
FTE	103	101	0	0	101	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Hazardous Materials Management

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-140
• Finance & Business	-44
• Travel Reduction	-58
<b>TOTAL, Program Changes</b>	<b>-242      0</b>

#### Justification of 2008 Program Changes

The 2008 budget request for the Hazard Management and Resource Restoration program is \$16,130,000 and 101 FTE, a net program increase of -\$242,000 and 0 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$140,000)** – The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services (-\$58,000)** – The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Travel Reduction (-\$58,000)** – In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

## Program Overview

**Program Components** – The Hazard Management and Resource Restoration Program (HazMat Program) protects public health and safety and the environment through:

- **Hazardous Materials:** Minimizing environmental contamination on public lands;
- **Hazards:** Reducing and eliminating risk associated with physical and environmental hazards;
- **Facility Compliance:** Correcting facility compliance problems in a timely fashion;
- **Environmental Management Systems:** Managing all environmental issues that may hinder the BLM's mission; and,
- **Energy Conservation:** Reducing the amount of electricity, natural gas and fuel oil used at BLM facilities.

The HazMat Program uses a portion of the appropriated funds, referred to as the Special Cleanup Fund, to manage specific safety hazards and conduct hazardous materials cleanups that are not currently eligible for DOI's Central Hazardous Materials Fund. The BLM has used the Special Cleanup Fund to perform assessments, sampling, investigations, removal actions and other related hazardous materials cleanup activities. The remediation of specific physical safety hazards can also receive Special Cleanup Fund funds. The Special Cleanup Fund has been instrumental in remediating approximately 32 sites in fiscal years 2003 – 2006.

### Central Hazardous Materials Fund Managed by the Department of the Interior

BLM has access to funding managed by DOI called the Central Hazardous Materials Fund. This appropriation includes funding to conduct response actions, remedial investigations and feasibility studies, and cleanups at sites where a release has occurred of hazardous substances (as defined in the Comprehensive Environmental Response, Compensation, and Liability Act), for which the DOI is the lead agency. Established in 1995 from offsetting reductions to bureau's budgets, this fund:

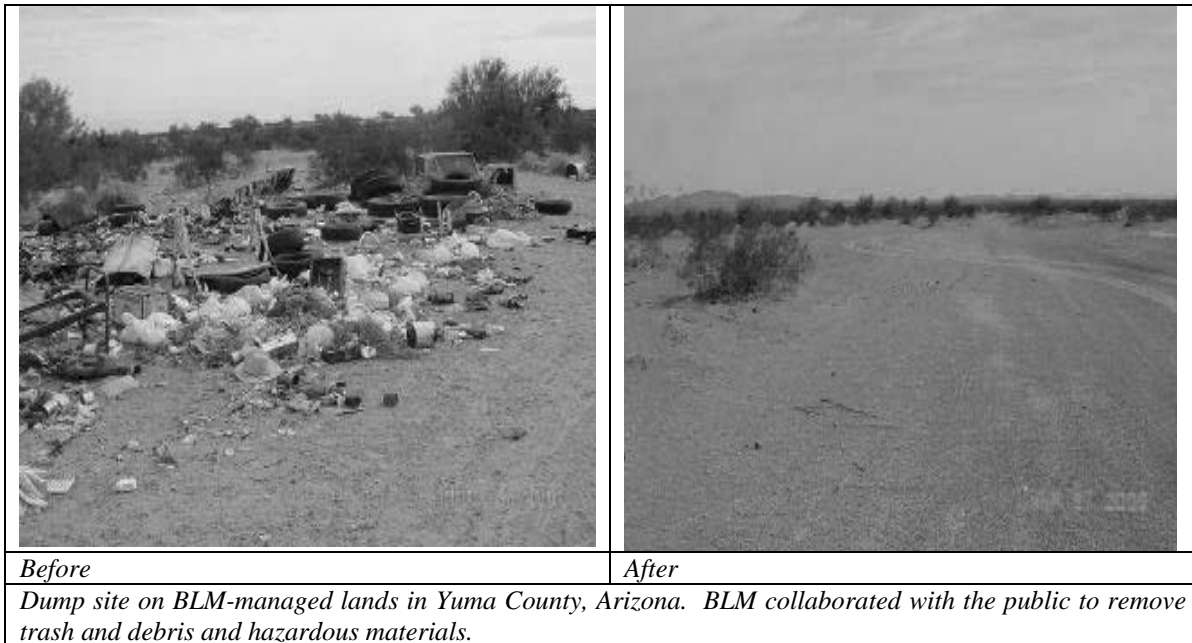
- provides a central account for remedial investigation and feasibility studies and cleanup for hazardous materials sites,
- brings greater consistency, direction and coordination,
- pursues cost recovery action from potential responsible parties,
- provides "no-year" funding, important for these multi-year projects.

Currently, the BLM manages 21 Central Hazardous Materials Fund sites. In fiscal year 2006, the Central Hazardous Materials Fund program allocated \$3.1 million to BLM sites. These sites are managed separately from the HazMat Program, and funding is separate from the HazMat Program.

In addition to HazMat Program's traditional responsibilities, the HazMat Program has expanded its responsibilities by implementing new programs, such as the BLM Environmental Management System, and enhancing its Greening program by promoting energy conservation. A cross functional organization, the HazMat Program provides services to other BLM programs, such as the Lands Program, through assessments done in support of the Comprehensive

Environmental Response Compensation and Liability Act. Since its inception, the HazMat Program has protected human health and safety by cleaning up hundreds of contaminated sites on BLM managed land.

The program also supports the BLM and DOI priorities for responsible resource use while employing protection of natural resources by removing hazards.



**Long-Term Vision**—The long range goals of the program include:

- Improving accountability by creating effective ways to monitor and track contaminated sites;
- Establishing innovative methods to prevent as well as reduce illegal dumping on public lands;
- Auditing sites and facilities to ensure compliance; and
- Developing internal and external partnerships to jointly provide effective solutions to environmental issues on BLM public lands.

**Means and Strategies**— This program meets performance goals by the following:

- Developing, implementing and maintaining internal All-Hazards and Emergency Management plans;
- Leveraging funding to respond to community needs and concerns;
- Assessing and maintaining BLM facilities to ensure compliance with environmental laws and regulations; and
- Searching for parties responsible for contamination on public lands and either seeking their participation in remediating the site or recovering government costs.



**Strategic Plans** – The HazMat Program supports the Department’s goals of Serving Communities and Resource Protection by protecting lives, resources and property, and improving the health of landscapes and watersheds.

Key intermediate outcome measures for the DOI mission goals of Serve Communities and Resource Protection include: increasing the percent of BLM facilities rated in good safety, health and environmental condition; the percent of physical and chemical hazards mitigated; and, the percent of known contaminated sites that have been remediated.

The HazMat Program supports BLM’s 2007-2009 Strategic Plan through contributing to the effort of providing more domestic energy resources. The program prevents and minimizes adverse impacts of commercial development by identifying environmental liabilities and ensuring that compliance, restoration, and energy conservation activities are conducted in a manner that protects natural resources and reduces environmental impacts.

#### **Success within the HazMat Program**

A major challenge within the BLM is combating the illegal dumping that occurs on BLM managed land. Heaping mounds of yard wastes, household trash, vehicles, furniture, construction debris, and household hazardous waste are piling up across the American West, where burgeoning cities are spilling into once pristine landscapes. In an effort to prevent and reduce illegal dumping on public lands, the BLM implemented an Illegal Dumping Pilot Program and Partnership with Keep America Beautiful Cleanup Program.

In one successful example, in the spring of fiscal year 2006, the BLM teamed up with Keep America Beautiful Cleanup program to clean up illegal dumps and remove trash and debris at selected sites on BLM public lands in Idaho. The partnership also helped raise public awareness to the growing concerns over illegal dumping on public lands. With funds from the HazMat Program, the BLM hired contractors to remove tires scattered over several miles of public land in Payette and Jerome County, Idaho, and constructed a fence and installed closure signs to help prevent this continued problem. In fiscal year 2007, the BLM plans to employ two additional illegal dumping pilot programs to prevent and reduce the occurrence of illegal waste dumping on BLM managed land. The pilots will take place in Arizona and New Mexico and will focus on community outreach, education, targeted enforcement, creating legal alternatives and measuring cleanup effectiveness.

### **2008 Program Performance**

The HazMat Program will continue to do the following activities in 2008:

**Illegal Dumping Prevention** – The BLM plans to continue its prevention effort in fiscal year 2008 by conducting more outreach to local schools, conducted additional cleanups and monitoring. Additionally, the BLM plans to expand its partnerships by teaming up with local communities.

**Complex Contaminated Sites Cleanups** – The BLM plans to leverage funding to address cleanups at large complex hazardous waste sites that pose an imminent risk to the public. In fiscal year 2008, the BLM will continue its cleanup effort at Kelly Mine, a high priority site located in California.

**Environmental Professionals** – The BLM will continue to explore ways to increase its cadre of Environmental Professionals. Environmental Professionals are those individuals who are qualified to conduct environmental site assessments to evaluate a property’s environmental conditions and assess potential liability for any contamination.

**Environmental Management System** – The BLM will continue implementation of the Environmental Management System to meet business and environmental goals by completing the initial pilot. Additionally, the BLM will analyze lessons learned for the initial pilot and begin employing pilots at other facilities.

**Greening** – In fiscal year 2006, the BLM developed a framework and strategy for coordinating “Greening” activities within the Bureau of Land Management. Greening includes sustainable buildings and facilities design, pollution prevention and recycling, electronic stewardship, energy conservation, vehicle fleet management, environmentally preferable purchasing, and alternative energy source development. In fiscal year 2007, the BLM will hold a workshop to bring together key personnel in each of the functional areas of the Greening program. The key outputs of that workshop are intended to be a collaborative Greening action plan derived from the Greening Strategy that will focus the BLM on the necessary steps to achieve the targets established in each element. In fiscal year 2008, the BLM plans to monitor elements of the approved action plan and update senior managers on the progress. Additionally, the BLM will continue to hold meetings to insure the goals and targets laid out in the strategy and the work elements defined in the action plan are being accomplished.

**Compliance Assessment Safety Health and Environment (CASHE)** – The BLM plans to perform CASHE audits at 31 organizational units in fiscal year 2008, including the remote facilities (e.g., fire stations, recreation sites, and wild horse and burro facilities) that report to each office.

**Special Cleanup Funds** – The HMRRP will continue to fund removal of physical safety hazards and hazardous materials through the Special Cleanup Fund. Projects are listed below.

### 2008 Special Cleanup Fund Projects

State	Site Name	Description of Action
AK	Ungalik Airstrip Hazmat	Removal of hazardous waste, drums, and contaminated structures
AK	Fort Egbert Dump Closure	Removal of hazardous waste
AZ	Old Highway 91 Wireburn	Removal of hazardous waste at historic wire burn site
CA	Keyesville Recreation Area	Closure of physical safety hazards at abandoned mines
CA	Bat Gates at Tumco	Install bat gates to protect bats at abandoned mine site
CA	Laue Occupancy Trespass	Removal of hazardous waste, drums, and contaminated structures

State	Site Name	Description of Action
CA	Rademacher Hills	Closure of physical safety hazards at abandoned mines near OHV area
CA	South Yuba and Stevens Trail	Closure of physical safety hazards at abandoned mines near OHV area
CO	CO Illegal Dump Remediation	Removal of hazardous wastes at dump sites in western Colorado
CO	AML Closures	Closure of physical safety hazards at abandoned mines near OHV area
ID	Bayhorse Mine Closure	Closure of physical safety hazards at abandoned mines and removal of hazardous waste adjacent to state park
ID	German Lake Dump	Removal of hazardous waste at dump site
ID	Owyhee Adit Closures	Closure of physical safety hazards at abandoned mines
ID	Eastern Snake Plain Aquifer Dumps	Cleanup three illegal dumps
MT	Zortman Landusky	Capture and treat mine-impacted water
NV	Virginia City Mine Hazard Closures	Closure of physical safety hazards at abandoned mines
NV	Spruce Mountain	Closure of physical safety hazards at abandoned mines
NV	Ruhenstroth OHV Trail	Closure of physical safety hazards at abandoned mines near OHV area
OR	Yaquina Head Lead Soils	Conduct removal site evaluation and cleanup of hazardous materials.
UT	Manning Canyon	Complete remedial actions
WY	Jelm Mountain	Closure of physical safety hazards at abandoned mines near OHV area

HAZARD MANAGEMENT AND RESOURCE RESTORATION PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Facility Compliance: Increase the percentage of BLM organizational units rated in good safety, health, and environmental condition. (BUR)	87% 103 / 118	78% 94 / 120	82%	83% 99 / 120	80% 96 / 120	80% 96 / 120	81% 97 / 120	+1% 1 org unit
Mitigate Hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (SP)	Establish Baseline	97% 1,029 / 1,059	68%	90% 861 / 955	70% 410 / 589	70% 410 / 589	70% 410 / 589	0%
Comments:	In 2006, BLM Field Offices responded to an increased number of emergencies and time critical removals.							
Land Contamination: Percent of known contaminated sites remediated on DOI managed land. (SP)	1.5% 5 / 330	11% 28 / 265	3.4% 12 / 358	9% 33 / 358	7.3% 26 / 358	5.5% 15 / 272	11% 30 / 272	+5.5%
Comments:	The data for this measure is being adjusted beginning in 2007, to improve trend data. The denominator has been stabilized and data will become cumulative.							
Assess Hazmat Sites (number)*	813	771	549	652	754	530	591	+12%
Respond to Hazmat Risk Site (number)**	322	271	200	222	250	176	300	+70%
Monitor and Maintain HAZMAT & NRDAR Sites (number)***	105	122	112	242	114	96	169	+76%
Evaluate PRP's for Cost Avoidance/Recovery (number)****	46	21	8	13	15	8	10	+25%
Process HAZMAT Cost Avoidance/Recovery Cases (number)	6	9	18	11	9	5	8	+60%
* The BLM planned on investing and assessing 549 hazmat sites; however, the BLM assessed 652 sites for contamination. The increase was due to BLM receiving numerous unpredictable hazmat notifications that required an assessment or investigation.								
** The BLM planned on responding to 200 sites; however, the BLM responded to 222 contaminated sites. The increase was due to BLM assessing and investigating more sites than anticipated.								
*** The BLM planned to monitor 112 hazardous materials and NRDAR sites that were cleaned up in previous years; however the BLM monitored and maintained 242 sites. The increase was because the actual number of sites requiring monitoring and maintaining was more than anticipated.								
**** The BLM planned on completing research to locate prior operators or other responsible parties for 8 sites to obtain cost recovery from these parties however 13 sites were evaluated. The increase is because some these searches and evaluations were less complicated than anticipated.								

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## Activity: Transportation and Facilities Maintenance

### Activity Summary (\$000)

Subactivity		2006 Actual Amount	2007 CR Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2008 Budget Request Amount	Inc(+) Dec(-) from 2007 Amount
Operations	\$	6,179	6,247	+171	-10	6,408	+161
	FTE	51	51	0	0	51	0
Annual Maintenance	\$	31,571	30,977	+895	-244	31,628	+651
	FTE	247	244	0	0	244	0
Deferred Maintenance	\$	38,896	38,157	0	-4,362	33,795	-4,362
	FTE	95	94	0	-4	90	-4
Infrastructure Improvement*	\$	0	0	0	0	0	0
	FTE	6	6	0	-6	0	-6
<b>Total Activity</b>	<b>\$</b>	<b>76,646</b>	<b>75,381</b>	<b>1,066</b>	<b>-4,616</b>	<b>71,831</b>	<b>-3,550</b>
	<b>FTE</b>	<b>399</b>	<b>395</b>	<b>0</b>	<b>-10</b>	<b>385</b>	<b>-10</b>
Impact of the CR (Non-Add)	\$		-[7,365]		[7,365]		
	FTE						

\* Carryover funding from FY 2004 supports proposed FTE usage in 2006, 2007, 2008.

### Impact of 2007 Continuing Resolution (-\$7,365,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes an increase of +\$2,749,000 in the Transportation and Facilities Maintenance activity, which includes an increase of +\$7,365,000 to bring these programs from the 2007 Continuing Resolution level to the 2007 President's budget.

### ACTIVITY DESCRIPTION

The goals of the Transportation and Facilities Maintenance programs are to protect employee and visitor safety, resource values, and public investments, as well as to provide facilities management and public lands stewardship. To accomplish this, the BLM focuses these programs on:

- Operating clean, safe, and fully functional facilities at recreation sites.
- Performing annual maintenance on all funded facilities.
- Conducting comprehensive assessments on the physical condition and regulatory compliance for all facilities.
- Implementing the Five-Year Deferred Maintenance and Capital Improvement Plan to reduce the maintenance backlog.
- Improving capabilities to manage facilities maintenance through development of an automated facility asset management system.
- Implementing property and asset management planning to accurately inventory and describe assets, establish appropriate levels of investment, and adopt public or commercial benchmarks and best practices.

There are three subactivities within the Transportation and Facilities Maintenance Activity: Operations, Annual Maintenance, and Deferred Maintenance. All three subactivities contribute to the proper stewardship of the BLM's facilities. The Operations subactivity provides for the utilities, janitorial services, and waste management needs of the BLM's recreation areas. The Annual Maintenance subactivity provides for emergency repair, preventive maintenance, and cyclic maintenance on all facilities. The Deferred Maintenance subactivity provides for upkeep, repair or replacement of facilities that have lost value or use because annual maintenance was not performed on schedule.

Deferred maintenance projects are prioritized to address critical health and safety issues followed by critical resource protection needs. Work includes project planning, site layout, architectural and engineering design, cost estimating, value engineering, 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, equipment maintenance shops, and field camps. The BLM maintains and operates 4,006 buildings and structures and 695 administrative sites.

**Recreation Sites** – The BLM is responsible for maintaining 394 recreation fee sites, 2,989 non-fee recreation sites, 497 campgrounds with approximately 17,000 campsites, 368 boat ramps, and 87 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.

**Transportation** – Lands administered by BLM have 76,671 miles of roads, 15,733 miles of trails, and 823 bridges. Management emphasis is 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** – The BLM tracks and maintains 535 dams which have been designated with a hazard classification. These dams provide recreation, salinity control, and watershed protection. The

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.



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## Activity: Transportation and Facilities Management

### Subactivity: Operations

#### Activity: Transportation and Facilities Maintenance

#### Subactivity: Operations

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	6,179	6,247	+171	-10	6,408	+161
FTE	51	51	0	0	51	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Operations

Request Component	FTE
Program Changes	
• Travel Reduction	-10
<b>TOTAL, Program Changes</b>	<b>-10</b>

#### Justification of 2008 Program Changes

The 2008 budget request for the Operations program is \$6,408,000 and 51 FTE, a program change of -\$10,000 and 0 FTE from the 2007 President's Budget.

**Travel Reduction (-\$10,000)**—In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

#### Program Overview

**Program Components** —The Operations program is established to fund activities that assist in the smooth operations of BLM recreation facilities. Operation funds are used to supplement recreation site fees where collected fees are insufficient to meet adequate health and safety compliance, and are also used at non-fee collection sites. Operation funds are used for janitorial services, cleaning and waste management of comfort stations, rodent and pest control, landscape upkeep, payment of utilities, such as electricity, water, and sewage, fuel, and pressure washing.



Highway Well Rest Area along Hwy 395 in Eastern Oregon.

visitor and safety.

**Long-Term Vision** – The Operations program’s long-term vision is to preserve the useful life and condition of facilities, improve work place and visitor health and safety, and increase visitor satisfaction at BLM facilities through increased efficiencies in maintenance and operations.

**Means and Strategies** – The Operations program employs the necessary assessment of inventory, strategic investment and upkeep to properly maintain recreation sites for the public

The Operations program needs are driven by visitation patterns at BLM recreation facilities. With the ever increasing urban interface with BLM lands, more and more people are using BLM established recreation facilities, resulting in increased efforts in maintaining these facilities. BLM focuses the Operation program to meet visitor’s expectation for clean and safe BLM recreation facilities.

Operational activities and associated costs are highly variable. Examples of this variability are:

- Many recreation fee sites do not generate enough revenue to cover the full cost of operations. Funds from the Operations program are used to supplement recreation fee sites where collections are insufficient to adequately maintain the sites.
- Some recreation sites, where there is extremely high visitation during long weekends or peak recreation seasons, have intense short-duration waste management, water, and grounds upkeep requirements.

#### Success in the Operations Program within the Deschutes Wild and Scenic River

The high use Deschutes Wild and Scenic River Corridor in Oregon provides a variety of recreational experiences for the public (i.e., camping, rafting, fishing, hiking, and recreational boating). There are three remote comfort stations where past practice was to walk several miles along a railroad track to the site and remove waste from the comfort stations and transport it back along the route to an approved dump site. The new Maintenance Organization arranged access via private land and improved a primitive road to access the sites. This arrangement is far more cost efficient, much safer to the maintenance workers, and more environmentally sound to the wild and scenic river corridor.

**Other Funding Sources** – Operations funding is supplemented, to a certain extent, through the collection of fees for the use and entrance at approximately 400 recreation sites. It is estimated that \$350,000 is used in support of operations from fees collected at recreation sites. Additionally, fees can only be used in support of each specific site, hence the need for funding from the Operation program.

**Strategic Plan-** The Operations program supports the four mission areas of the Department's Strategic Plan and the BLM's mission, with particular emphasis on Recreation by providing a satisfying recreation experience to the public.

**Use of Cost and Performance Information  
in the Operations Program**

In 2007, the BLM redistributed available funding for facility operations to better meet operations needs at recreation sites. This was accomplished by analyzing performance information in conjunction with anticipated needs data and redirecting funds accordingly. Approximately five percent of the Operation's program funding was redistributed to six states, with a corresponding reduction of funding to the remaining states. In 2008, a similar redistribution funding of about five percent will be made. The redistribution will continue in outyears until BLM attains equilibrium in funding based on the overall needs. The BLM anticipates an increase in overall performance as a direct result of redistribution of funds.

**2008 Program Performance**

In 2008, the planned accomplishments in the Operations program include providing Operational maintenance on over 2,500 recreation sites. BLM will continue to redistribute 2008 funds to recreation facilities based on funding needs and performance to meet the program emphasis and objectives.

During fiscal year 2007, as a result of Executive Order 13327, "Federal Real Property Asset Management," BLM initiated program efforts that better tracked both Operations and Maintenance costs at the constructed asset level. This effort will be expanded in fiscal year 2008 with the result of better managing appropriated funds by the Bureau.

OPERATIONS PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 to 2008
Recreation Site Annual Maintenance (square feet) *	UNK	530	450	184,737	450	211,908	211,908	0%
* Numbers reported for 2005 Actual, and 2006 Plan are number of sites. In 2006 the definition changed from sites to square feet, which results in much larger numbers. Program Element definition changed between FY'05 and FY'06 and after targets were released in the 2007 PB.								
Recreation Site Non-Building Annual Maintenance (rec sites maintained)	UNK	UNK	UNK	1,985	450	2,580	2,580	0%
* Numbers reported for 2005 Actual, and 2006 Plan are number of sites. In 2006 the definition changed from sites to square feet, which results in much larger numbers. Program Element definition changed between FY'05 and FY'06 and after targets were released in the 2007 PB.								

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## Activity: Transportation and Facilities Management

### Subactivity: Annual Maintenance

#### Activity: Transportation and Facilities Maintenance

#### Subactivity: Annual Maintenance

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	31,571	30,977	+895	-244	31,628	+651
FTE	247	244	0	0	244	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Annual Maintenance

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-168
• Finance & Business	-7
• Travel Reduction	-69
<b>TOTAL, Program Changes</b>	<b>-244      0</b>

#### Justification of 2008 Program Changes

The 2008 budget request for the Annual Maintenance program is \$31,628,000 and 244 FTE, a program change of -\$244,000 and 0 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services (-\$168,000)** – The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services (-\$7,000)** – The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Travel Reduction (-\$69,000)** – In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

## **Program Overview**

**Program Components** – The Annual Maintenance program is a critical investment in maintaining the functionality of the BLM’s infrastructure, providing for visitor safety on public lands, and ensuring proper facilities management. Annual maintenance includes emergency, preventive and cyclic maintenance at all BLM facilities. BLM facilities include recreation sites, administrative sites, roads, bridges, dams, and trails. BLM manages and maintains over 2,500 recreation and 700 non-recreation sites.



*Steens Road damage repair due to floods in Eastern Oregon*

**Long-Term Vision** – The Program aims to perform sufficient annual maintenance on its constructed assets so that no new deferred maintenance needs will accrue.

**Means and Strategies** – Means and strategies of the Program involve needs driven by visitation patterns, following Executive Order requirements, and maintaining assets through measures of the Federal Real Property Profile. As public visitation increases on public lands, the usage of constructed assets, such as recreation facilities, trails, and roads also increase, resulting in a needs for additional maintenance, adequate restroom facilities, signing, and hazard removals. In conducting Program work, the Program adheres to the requirements of Executive Order 13327, "Federal Real Property Asset Management," signed February 4, 2005, which includes using public and commercial benchmarks and best practices; employing life-cycle cost-benefit analysis; providing appropriate levels of investment; accurately inventorying and describing all assets; and providing safe, secure, and productive workplaces. The Program uses two measures of the Federal Real Property Profile, the Asset Priority Index, and the

Facilities Condition Index, for identifying the condition of constructed assets and target assets that can be disposed or require additional annual maintenance or supplemental funding from deferred maintenance.

**Strategic Plan-** The Annual Maintenance program supports the Recreation mission goal from the DOI's Strategic Plan by providing for facility condition assessments, professional engineering services, and management of environmental and structural risks at facilities. Key intermediate outcome measures of performance will be based on the industry standard Facilities Condition Index, which can be used to measure the change of condition of facilities, and the percentage of facilities which can be brought to or fully maintained at an acceptable condition standard. Performance in the Annual Maintenance program is also measured by the percentage of organizations units rated in good safety, health, and environmental condition and the percentage of roads, dams, and bridges in fair to good condition.

**Use of Cost and Performance Information  
in the Annual Maintenance Program**

In 2007, BLM added several workload measures targeted at tracking condition assessments and maintenance of buildings located at both recreation and administrative sites. Implementation of the Facility Condition Index was completed for all constructed assets as was the Asset Priority Index. In 2007, BLM will develop an enhanced Operations and Maintenance cost tracking process that will better identify those constructed assets that are most critical to the BLM mission. This tracking process will assist in optimizing BLM's annual maintenance budget.

**2008 Program Performance**

In 2008, the Annual Maintenance program will continue to maintain constructed assets supporting BLM administrative, recreational, and infrastructure needs, and emphasize areas under the greatest pressure from community growth. In fiscal year 2007 approximately 4,600 buildings and over 30,000 structures were reported to the Federal Real Property Asset. These structures consist of dams, bridges, communication and electrical and communication system, trails, and roads. Over 90 percent of these constructed assets are maintained in adequate condition (i.e., good or fair) in fiscal year 2007, and this will continue in fiscal year 2008.

In fiscal year 2008 and beyond, BLM will maintain its constructed assets on recreation and non-recreation facilities and over 11,000 miles of roads in adequate condition. Maintenance is directed to those sites and associated assets based on an asset prioritization basis with particular emphasis on those identified as mission critical assets.



ANNUAL MAINTENANCE PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 to 2008
Facility Compliance: Increase the percentage of BLM organizational units rated in good safety, health and environmental condition (CASHE - Bur)	87% 103 / 118	78% 94 / 120	82%	83% 99/ 120	80% 96 / 120	80% 96/ 120	81% 97/ 120	+1% 1 orgn unit
Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites (Bur)	new measure	new measure	new measure	new measure	new measure	93% 706,285/ 761,903	87% 675,797/ 761,903	-6%
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites (Bur)	new measure	new measure	new measure	new measure	new measure	88% 11,883/ 13,479	88% 11,807/ 13,479	0%
Maintenance: Number of square feet of building maintained in adequate condition, determined by FCI<0.15, at non-recreation sites (Bur)	new measure	new measure	new measure	new measure	new measure	95% 2,459,990/ 2,602,380	89% 2,324,755/ 2,602,380	-6%
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at non-recreation sites (Bur)	new measure	new measure	new measure	new measure	new measure	94% 11,407/ 12,131	93% 11,301/ 12,131	-1%
Maintenance: Number of lane miles of roads maintained in adequate condition (Bur)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Administrative Site Non-Building Condition Assessment (number assessed)	UNK	UNK	UNK	73	Establish Baseline	475	475	0%
Recreation Site Non-Building Condition Assessment (recreation sites assessed)	UNK	UNK	UNK	291	Establish Baseline	1,100	1,100	0%
Road Condition Assessment (lane miles)	UNK	UNK	UNK	2,405	Establish Baseline	3,100	3,100	0%

ANNUAL MAINTENANCE PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 to 2008
Administrative Site Building Condition Assessment (square feet)	UNK	UNK	UNK	280,273	Establish Baseline	275,000	275,000	0%
Dam Condition Assessment (dams assessed)	UNK	UNK	UNK	33	Establish Baseline	40	40	0%
Bridge Condition Assessment (bridges assessed)	UNK	UNK	UNK	67	Establish Baseline	90	90	0%
Trail Condition Assessment (miles)	UNK	UNK	UNK	153	Establish Baseline	350	350	0%
Recreation Site Building Condition Assessment (square feet)	UNK	UNK	500,000	52,879	500,000	70,000	70,000	0%
Recreation Site Annual Maintenance (square feet) *	UNK	UNK	UNK	389,825	Establish Baseline	280,000	280,000	0%
* Program Element definition changed between FY'05 and FY'06								
Trails Annual Maintenance (miles)	UNK	2,170	2,200	2,948	Establish Baseline	2,600	2,600	0%
Bridge Annual Maintenance (bridges maintained) *	UNK	152	150	85	150	80	80	0%
* Program Element definition changed between FY'05 and FY'06								
Dam Annual Maintenance (dams maintained) *	UNK	126	130	22	130	9	9	0%
* Program Element definition changed between FY'05 and FY'06								
Administrative Site Annual Maintenance (square feet) *	UNK	UNK	1,500,000	2,576,302	1,500,000	1,500,000	1,500,000	0%
* Program Element definition changed between FY'05 and FY'06								
Road Annual Maintenance (lane miles)	UNK	7,587	7,090	9,246	New Measure	8,500	8,500	0%
Recreation Site Non-Building Annual Maintenance (assets maintained)	UNK	UNK		1,985	New measure	5,800	5,800	0%
Administrative Site Non-Building Annual Maintenance (assets maintained)	UNK	UNK	300	319	New measure	1,800	1,800	0%
Additional work load units are accomplished by other program activities.								

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## Activity: Transportation and Facilities Management

### Subactivity: Deferred Maintenance

#### Activity: Transportation and Facilities Maintenance

#### Subactivity: Deferred Maintenance

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	38,896	38,157	0	-4,362	33,795	-4,362
FTE	95	94	0	-7	87	-7

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Deferred Maintenance

Request Component	FTE
Program Changes	
• Travel Reduction	-40
• Program Decrease	-4,322
<b>TOTAL, Program Changes</b>	<b>-4,362</b>

#### Justification of 2008 Program Changes

The 2008 budget request for the Deferred Maintenance program is \$33,795,000 and 87 FTE, a program change of -\$4,362,000 and -7 FTE from the 2007 President's Budget.

**Travel Reduction (-\$40,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

#### Program Decrease

**(-\$4,362,000)**

In 2008, the BLM proposes to reduce the Deferred Maintenance program by \$4.3 million. The Deferred Maintenance Program is part of the BLM's Capital Asset Management Plan. The Asset Management Plan was adopted in 2006 and consists of a three year plan to help the BLM develop an inventory of assets that are maintained at the right cost, the appropriate condition, and used in the most effective manner. The Capital Asset Management Plan will guide the BLM in determining whether it is beneficial to retain assets given the condition and uses of the asset. Using the Capital Asset Management Plan guidance, the BLM has already determined that some assets should be disposed of – 19 in 2006 and 39 in 2007 – which reduce operation and maintenance needs and reduce the deferred maintenance backlog. As the BLM implements the Capital Asset Management Plan in the future, the BLM expects to identify additional assets that can be disposed of, and properly align the assets with the deferred maintenance budget.

During 2008, the BLM will work aggressively to implement the Capital Asset Management Plan to determine if there are additional assets that can be disposed of, and will adjust future funding requests accordingly. The resulting funding level will ensure that the highest priority projects with the most important public safety and health needs will be addressed in 2008. Projects that will be funded in 2008 are priority projects such as major renovations or replacements of four BLM office buildings, which will provide productive workspace for over 150 employees in total.

<b>Program Performance Change</b>								
	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2008 Base Budget (2007 + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Recreation Sites Deferred Maintenance (square feet)			300,884	300,884	300,884	270,396	-30,488	0
Total Actual/Projected Cost (\$000)			\$4,814,144	\$4,814,144	\$4,814,144	\$4,326,336	-\$500,000	0
Actual/Projected Cost Per Site (whole dollars)			\$16	\$16	\$16	\$16	\$16	0
Comment	In 2006, the definition changed to square feet.							
Trails Deferred Maintenance (miles)			138	138	138	62	-76	0
Total Actual/Projected Cost (\$000)			\$912,870	\$912,870	\$912,870	\$410,130	-\$500,000	0
Actual/Projected Cost Per Site (whole dollars)			\$6,615	\$6,615	\$6,615	\$6,615	\$6,615	0
Comment	In 2006, the definition changed to miles.							
Administrative Site Deferred Maintenance (square feet)			560,824	560,824	560,824	425,589	-135,235	0
Total Actual/Projected Cost (\$000)			\$9,629,348	\$9,629,348	\$9,629,348	\$7,307,363	-\$2,321,985	0
Actual/Projected Cost Per Site (whole dollars)			\$17	\$17	\$17	\$17	\$17	0
Comment	In 2006, the definition changed to square feet.							
Road Deferred Maintenance (miles)			35	48	570	464	-106	0
Total Actual/Projected Cost (\$000)			\$329,875	\$452,400	\$5,372,250	\$4,373,200	-\$1,000,000	0
Actual/Projected Cost Per Site (whole dollars)			\$9,425	\$9,425	\$9,425	\$9,425	\$9,425	0
Comment	In 2006, the definition changed to miles.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column B: The level of performance and costs expected in 2008 at the 2007 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.								

## Program Overview

**Program Components** – The main objectives of the Deferred Maintenance program are to reduce the accumulated maintenance backlog and improve the overall physical and functional condition of BLM-owned facilities for public safety. Related efforts such as facility condition assessments, professional engineering services, program oversight, database management, management of environmental and structural risks of facilities, and dam and bridge inspections are also part of the Deferred Maintenance program.

**Means and Strategies** – Baseline condition assessments of recreation sites and administrative sites, including on-site buildings and structures, were completed in 2005. Baseline condition assessments of Maintenance Level 3, 4, and 5

### Deferred Maintenance Definition and Estimate

Deferred maintenance is defined as maintenance that is delayed until a future time. It consists of repairs, renovations, replacements, and other maintenance of buildings, recreation sites, administrative sites, roads, and other constructed assets.

As of September 1, 2006, the BLM's total accumulated deferred maintenance was estimated to range from \$388 million to \$473 million.

### Use of Cost and Performance Information in the Deferred Maintenance Program

Cost and performance information, including ABC and workload data and productivity trends, are evaluated annually. The BLM prepares Project Status and Completion Reports for the DOI at the end of the fiscal year. The DOI's key performance metric is project completions: 30 percent of a given year's projects are to be completed the first year after being funded, 70 percent after the second year, and 95 percent after the third year. The BLM's attention is on efficient use of funds, specifically obligations and carryover, and completion of quality projects in a cost effective and timely manner.

The BLM uses cost and performance analyses to fine tune the Deferred Maintenance Plan and its execution.

- Cost data from previous years' work activities (e.g., road maintenance, dam rehabilitation) are used to determine funding levels and identify cost saving opportunities.
- Small projects are being combined into larger projects to achieve economies of scale.
- Large projects are being phased over two or more funding years to spend funds in the year they are appropriated.

roads will be completed in 2007. Condition assessments of bridges and dams are also underway and assessments of major trails are planned for 2007.

The condition assessment process identifies deferred maintenance needs and determines the current replacement value of constructed assets. Knowing the estimated cost of deferred maintenance and the replacement value of recreation sites and administrative allowed the BLM to use the industry standard Facilities Condition Index as a method of measuring the condition and change of condition of facilities. The Facilities Condition Index is the ratio of accumulated deferred maintenance to the current replacement value (Facilities Condition Index = Deferred Maintenance/Current Replacement Value). It is an indicator of the depleted value of capital assets. The general rule is that Facilities Condition Index should be below 0.10 for a facility to be considered in good condition.



*Rehabilitation of the Valley County #2 reservoir in eastern Montana included widening the embankment and installing rock riprap on the upstream face.*

Deferred maintenance needs identified in condition assessments and other inspections are developed into specific projects and proposed in the Five-Year Deferred Maintenance and Capital Improvement Plan. The fiscal year 2008 – 2012 Deferred Maintenance and Capital Improvement Plan is being submitted concurrently with this budget request. Standard criteria for ranking the projects, established by the Department of the Interior in consultation with the Office of Management and Budget, are used to prioritize the projects in the Five-Year Plan.

**Long-Term Vision** – Through the asset management planning process, the BLM is identifying real

property assets that are candidates for disposition. Any asset that is no longer critical to the mission, or that is in such poor condition that it is no longer cost effective to maintain, will be identified for possible disposal.

The long-term goal is to attain a portfolio of constructed assets that are in good physical and functional condition, and that are at the same time aligned with current maintenance resources.

**Critical Factors** – Population growth in the American West is placing heavy demands on BLM facilities and resources. In the lower 48 states, nearly two-thirds of BLM-managed lands are within a one-hour drive of urban areas. An example of the stresses increased use places on BLM-managed facilities can be seen in BLM-managed roads. Many BLM roads that were originally built for managing the public lands are now used regularly by the public. With changing demographics and trip patterns, the public is using BLM roads for everyday life activities. These roads were not designed and constructed for the current traffic volume and mix of vehicles. Increased usage is causing BLM roads to deteriorate at a faster rate, making deferred maintenance essential for public safety.

**Deferred Maintenance Partnership Success Story**

In New Mexico, the BLM has entered into a cooperative agreement with the oil and gas industry to share road maintenance costs on approximately 1,200 miles of BLM collector roads in the San Juan Basin. Under this five-year agreement, the industry is committed to funding 90 percent of the road maintenance while the public, through the BLM, is committed to funding the remaining 10 percent. Phase I of the San Juan Basin Cost-Shared Road Maintenance project is in the table of 2008 projects.

**Strategic Plan** – The Deferred Maintenance program directly supports all four of the Department’s four mission areas as illustrated in the following table.

DOI Mission Area	Outcome Goal	Example -- State and Project Name	Explanation
Resource Protection	Protect Cultural and Natural Heritage Resources	Colorado – Anasazi Heritage Center (AHC) Automatic Fire Sprinkler System Replacement	The AHC houses approximately 3.4 million artifacts and 2,000 linear feet of original associated documentation. All are one-of-a-kind, irreplaceable resources.
Resource Use	Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value	Alaska – Tangle Lakes Archeological District (TLAD) Trail Repair and Restoration Phase V	These off-highway vehicle trails provide access to lands open to federal subsistence hunting. More than half of the federal subsistence hunting in Alaska is within the TLAD.
Recreation	Provide for a Quality Recreation Experience, Including Access and Enjoyment of Natural and Cultural Resources on DOI-Managed and Partnered Lands and Waters	Montana – Holter Lake Campground Docks and Boat Ramp Phase II and Log Gulch Campground Docks and Boat Ramp Phase II	The replacement boat ramps and docks and additional boat slips will accommodate increasing visitation and improve public safety. The facilities meet accessibility standards.
Serving Communities	Protect Lives, Resources, and Property	Idaho – Correct Deficiencies at Five Rohn Towers	These radio facilities provide daily communications for BLM offices, law enforcement, fire fighters, and other federal and state agencies.

## 2008 Program Performance

The deferred maintenance projects planned for 2008 are listed in the table below.

### 2008 Planned Deferred Maintenance Projects

Priority/ Score	State Office	Project Name	Funding (\$000)
10/1000	Alaska	Alaska Meteor Burst Communications System Tower Replacements	206
11/1000	Alaska	Anchorage Field Office Communication Tower Replacement	468
20/850	Alaska	Paxson Lake Boardwalk Safety Repair	66
26/700	Alaska	Fort Egbert NHL Mule Barn Roof Repair	290
34/640	Alaska	60-Mile Dump Station Repairs	331



Priority/ Score	State Office	Project Name	Funding (\$000)
38/600	Alaska	Denali Highway Area Trail Rehabilitation Phase I	67
39/600	Alaska	White Mountains NRA Trail Repairs	141
40/600	Alaska	Tangle Lakes Campground Improvements	599
48/580	Alaska	Juneau Mineral Information Center Buildings Replacement Phase I	411
60/400	Alaska	Project and Contract Management	89
61/400	Alaska	Facility Asset Management System and Condition Assessment Support	78
<b>Alaska Total</b>			<b>2,746</b>
2/670	Arizona	Mercantile Stabilization and Repairs Phase II	268
41/590	Arizona	Empire Ranch Historic Buildings Complex Preservation Phase I	154
44/580	Arizona	Hualapai Mountain Ridge Road Reconstruction	79
47/580	Arizona	Land Corral and Boquillas/Fairbank Corral	53
50/570		Sanford Ranch Stabilization Phase I	21
60/400	Arizona	Project and Contract Management	89
61/400	Arizona	Facility Asset Management System and Condition Assessment Support	78
<b>Arizona Total</b>			<b>742</b>
9/1000	California	Replace Litchfield Corral Office	526
12/1000	California	Midland LTVA Septic Repair and Replacement	64
13/1000	California	Piedras Blancas Pump House and Fuel Storage Building – Lead Paint Removal	115
14/1000	California	Bizz Johnson Trail Tunnels Repair Phase I	119
32/670	California	Owl Canyon Campground Improvements	698
36/615	California	Dos Palmas Preserve Road Realignment	416
37/600	California	McCain Valley Road Repair	480
42/590	California	Fossil Falls Campground and Day Use Area Rehabilitation	236
46/580	California	Douglas City and Junction City Campgrounds Pavement Repair	44
57/400	California	Surprise Field Office Maintenance	99
60/400	California	Project and Contract Management	89
61/400	California	Facility Asset Management System and Condition Assessment Support	78
<b>California Total</b>			<b>2,964</b>
8/1000	Colorado	Morgan Gulch Bridge Replacement	362
16/940	Colorado	Mineral Point Restroom Replacement	104
18/865	Colorado	Repairs at Seven Colorado Radio Sites	944
19/860	Colorado	Bradfield Recreation Site Rehabilitation	153
21/820	Colorado	Simpson Ranch Safety	212
25/755	Colorado	Anasazi Heritage Center Automatic Fire Sprinkler System Replacement	122
31/675	Colorado	Blanca Well Metering	334
51/550	Colorado	Ryan Ranch Replacement	295
60/400	Colorado	Project and Contract Management	89

Priority/ Score	State Office	Project Name	Funding (\$000)
61/400	Colorado	Facility Asset Management System and Condition Assessment Support	94
<b>Colorado Total</b>			<b>2,709</b>
60/400	Eastern States	Project and Contract Management	40
61/400	Eastern States	Facility Asset Management System and Condition Assessment Support	22
<b>Eastern States Total</b>			<b>62</b>
1/1000	Idaho	Building Seismic Safety Program Phase IV – Smokejumpers Building 205	1,128
3/675	Idaho	Owyhee Front OHV Trail Stabilization and Reconstruction Phase V	681
7/1000	Idaho	Correct Deficiencies at Five Rohn Towers	217
30/685	Idaho	Goldbug Trail Bridge Replacement, Trail Widening, and Toilet Installation	106
33/670	Idaho	Boise District Roofing and Mechanical Repairs	313
60/400	Idaho	Project and Contract Management	89
61/400	Idaho	Facility Asset Management System and Condition Assessment Support	111
<b>Idaho Total</b>			<b>2,645</b>
4/625	Montana	Holter Lake Campground Docks and Boat Ramp Phase II	739
5/610	Montana	Log Gulch Campground Docks and Boat Ramp Phase II	569
60/400	Montana	Project and Contract Management	89
61/400	Montana	Facility Asset Management System and Condition Assessment Support	100
<b>Montana Total</b>			<b>1,497</b>
60/400	NBC	Project and Contract Management	200
<b>National Business Center Total</b>			<b>200</b>
59/400	NSTC	Compliance Audits, Inspections, and Condition Assessments	270
60/400	NSTC	Architectural and Engineering Services, Project and Contract Management, and Government Initiatives	470
61/400	NSTC	Facility Asset Management System and Condition Assessment Support	100
<b>National Science and Technology Center Total</b>			<b>840</b>
53/550	Nevada	Panaca Steam Donkey Restoration	13
60/400	Nevada	Project and Contract Management	89
61/400	Nevada	Facility Asset Management System and Condition Assessment Support	78
<b>Nevada Total</b>			<b>180</b>
23/805	New Mexico	Cooperative Agreement GDA020006 – San Juan Basin Cost-Shared Road Maintenance Phase I	318
43/850	New Mexico	Aguirre Springs Recreation Area Reconstruction 1	334
54/530	New Mexico	BLM-Farmington Field Office Co-location with Forest Service	7,333
60/400	New Mexico	Project and Contract Management	89

Priority/ Score	State Office	Project Name	Funding (\$000)
61/400	New Mexico	Facility Asset Management System and Condition Assessment Support	78
<b><i>New Mexico Total</i></b>			<b>8,152</b>
17/910	Oregon	YHONA Maintenance Building Siding/Door Replacement	143
22/820	Oregon	Wildwood Primary Electrical Service Replacement	602
24/790	Oregon	McKenzie/Crushed Rock Road Surface Repair	718
27/700	Oregon	Pave Bridge Approaches – Coos Bay	82
29/700	Oregon	Frenchglen Hazmat Storage Building	108
45/580	Oregon	Page Spring Campground Water Line and Site Rehabilitation	347
49/575	Oregon	Repair of Overshoe Road	347
60/400	Oregon	Project and Contract Management	158
62/400	Oregon	Facility Asset Management System and Condition Assessment Support	100
<b><i>Oregon Total</i></b>			<b>2,605</b>
6/1000	Utah	Richfield Field Office Improvements	31
28/700	Utah	Kanab Administration Building Roof Replacement	83
55/525	Utah	Little Sahara Visitor Center Restoration and Bunkhouse Exterior Refinishing	215
60/400	Utah	Project and Contract Management	89
61/400	Utah	Facility Asset Management System and Condition Assessment Support	94
<b><i>Utah Total</i></b>			<b>512</b>
58/400	WO 300	Corrective Actions – <i>to be distributed to States in PTA</i>	2,000
59/400	WO 300	Compliance Audits, Inspections, and Condition Assessments – <i>to be distributed to States in PTA</i>	1,830
60/400	WO 300	Architectural and Engineering Services, Project and Contract Management, and Government Initiatives – <i>to be distributed to States in AWP</i>	2,073
61/400	WO 300	Facility Asset Management System and Condition Assessment Support	1,571
<b><i>Washington Office Total</i></b>			<b>7,474</b>
15/995	Wyoming	Sheep's Trail Bridge Replacement Phase I	36
35/640	Wyoming	Worland Warehouse Roof Replacement	139
52/550	Wyoming	Hudson-Atlantic City Road Phase I	57
56/455	Wyoming	Lodgepole Campground Drinking Water System	68
60/400	Wyoming	Project and Contract Management	89
61/400	Wyoming	Facility Asset Management System and Condition Assessment Support	78
<b><i>Wyoming Total</i></b>			<b>467</b>
<b>BLM</b>		<b>Total</b>	<b>33,795</b>

DEFERRED MAINTENANCE PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 to 2008
Facility Compliance: Increase the percentage of BLM organizational units rated in good safety, health, and environmental condition. (BUR)	87% 103 / 118	78% 94 / 120	82%	83% 99 / 120	80% 96 / 120	80% 96 / 120	81% 97 / 120	+1% 1 orgn unit
Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur)	new measure	new measure	new measure	new measure	new measure	93% 706,285/ 761,903	87% 675,797/ 761,903	-6%
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur)	new measure	new measure	new measure	new measure	new measure	88% 11,883/ 13,479	88% 11,807/ 13,479	0%
Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur)	new measure	new measure	new measure	new measure	new measure	95% 2,459,990/ 2,602,380	89% 2,324,755/ 2,602,380	-6%
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur)	new measure	new measure	new measure	new measure	new measure	94% 11,407/ 12,131	93% 11,301/ 12,131	-1%
Maintenance: Number of lane miles of roads maintained in adequate condition (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Recreation Sites Deferred Maintenance (square feet) *	UNK	73	3	140,103	14	39,740	272	-99%
* Program Element definition changed between FY'05 and FY'06 and after targets were released in the 2007 PB.								
Trails Deferred Maintenance (miles)	UNK	83	167	138	43	52	351	+85%
Bridge Deferred Maintenance (bridges maintained) *	UNK	8	4	1	5	2	4	+50%
* Program Element definition changed between FY'05 and FY'06 and after targets were released in the 2007 PB.								

<b>DEFERRED MAINTENANCE PERFORMANCE Overview</b>								
<b>Measure</b>	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 to 2008
Dam Deferred Maintenance (dams maintained) *	First Data 2006	First Data 2006	First Data 2006	11	2	0	0	0%
* Program Element definition changed between FY'05 and FY'06 and after targets were released in the 2007 PB.								
Administrative Site Deferred Maintenance (square feet) *	UNK	51	15	560,824	26	112,298	137,555	+18%
* Program Element definition changed between FY'05 and FY'06 and after targets were released in the 2007 PB.								
Road Deferred Maintenance (lane miles) *	First Data 2006	First Data 2006	First Data 2006	570	48	23	863	+93%
* Program Element definition changed between FY'05 and FY'06 and after targets were released in the 2007 PB.								
Recreation Site Non-Building Deferred Maintenance (rec sites improved)	First Data 2006	First Data 2006	First Data 2006	57	UNK	46	14	-69%
Administrative Site Non-Building Deferred Maintenance (admin sites improved)	First Data 2006	First Data 2006	First Data 2006	18	48	18	21	+14%
The Deferred Maintenance Program is project specific and planned performance varies significantly from year to year depending on the scope of planned projects.								

## Activity: Challenge Cost Share

### Activity Summary (\$000)

Subactivity		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Challenge Cost Share	\$	9,357	9,357	0	0	9,357	0
	FTE	35	35	0	0	35	0
Cooperative Conservation Initiative	\$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Total Activity	\$	9,357	9,357	0	0	9,357	0
	FTE	35	35	0	0	35	0
Impact of the CR (Non-Add)	\$		-[70]		[70]		
	FTE						

### Impact of 2007 Continuing Resolution (-\$70,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's Budget. Specifically, the 2008 budget proposes an increase of \$70,000 to bring this program from the 2007 Continuing Resolution level to the 2007 President's Budget.

### Activity: Challenge Cost Share

#### Subactivity: Challenge Cost Share

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	9,357	9,357	0	0	9,357	0
FTE	35	35	0	0	35	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

### Justification of 2008 Program Changes

The 2008 budget request for the Challenge Cost Share (CCS) program is \$9,357,000 and 35 FTE, which represents no change from the 2007 President's Budget.

## **Program Overview**

The BLM CCS program works through partnerships to accomplish high-priority habitat, recreation and cultural resource work “on the ground.” The BLM leverages CCS funds with partners’ resources and other external funding to: survey, monitor and inventory resources; restore public land health; support threatened and endangered species management; manage cultural and heritage resources; enhance recreational experiences; manage off-highway-vehicle use; provide visitor services and facilities; conduct public outreach and education projects; support emerging partnership development, and increase the capacity of partners to secure more resources and accomplish more on-the-ground work.

The CCS program’s partnership capacity building efforts provide incentives for communities to work with the BLM to achieve citizen stewardship, a major objective of the President’s Cooperative Conservation Initiative. Partnership capacity building activities include:

- Training on community based partnership development,
- Development of nonprofit organizations,
- Grant writing,
- Identification of alternative funding resources,
- Development and implementation of long-term sustainable funding strategies,
- Facilitation of partnership meetings, and
- Working with volunteers.

CCS projects are prioritized and selected by an interdisciplinary group of State and Field Office personnel. Selection criteria include: ability to provide multiple program benefits, ability to produce on-the-ground accomplishments which restore or sustain public land health (focusing on important habitats), ability to protect cultural and heritage resources, ability to meet public demand for diverse recreational opportunities, and ability to sustain valued and beneficial partnerships.

<b>Summary of CCS Program Information (Annual Average, 2003 - 2006)</b>	
Number of Projects (Average)	518
Total BLM funds (Average)	\$9,000,000
Total Partner Contributions (Average)	\$19,000,000
Matching Ratio	2.28
Number of Partners (Average)	556
Contribution / partner (Average)	\$34,482
Mean Partner Contribution	\$6,000
Project Amount (Average)	\$23,000
Mean Project Amount	\$19,000

**Strategic Plan** – The DOI Strategic Plan is based upon activities that fit the following four strategic themes: Resource Protection, Resource Use, Serving Communities and Enhancing Recreation Opportunities. CCS program resources are leveraged with partners' resources to support these themes through on-the-ground accomplishments such as: creating habitat conditions for biological communities to flourish, improving visitor and community services, improving information and assessments used for decision making, and reducing and managing risks to natural resources, heritage resources, and recreation resources. The partnerships supported by the CCS Program are outstanding examples of BLM's ability to leverage additional contributions to accomplish high priority on-the-ground work, as well as BLM's ability to instill pride and satisfaction in partners regarding the enhancement of public lands.

**Critical Factors** – Developing and maintaining collaborative partnerships is critical to the success of the CCS program and the BLM. The BLM works with over 550 national and community based partners. These partners have interests in all aspects of public land management, including: the health of local communities, recreation and tourism, heritage, forestry, oil and gas, mining, livestock grazing, scientific research, wildlife, interpretation and environmental education.

Leveraging of funds is also critical to the success of the CCS program. Partners match Federal dollars through cash, in-kind or material contributions. The financial success of BLM's CCS partnership program has resulted in a 2.28 to 1, non-Federal to Federal contribution ratio. Pooling of resources typically results in successful projects, which in turn results in long-term partnerships. These long-term partners are indispensable allies for BLM's on-the-ground conservation efforts.

Projects leveraged with CCS dollars yield many additional benefits for the BLM and its partners by fostering rewarding working relationships with partners and organizations, gaining support for the BLM's land management decisions, and producing a product that is beneficial to both the BLM and the users of public lands.



## CCS Project Distribution in 2007

Area	Number of Projects	Percent of Total
Cultural	54	16%
Recreation	83	24%
Habitat	207	60%
<b>Total</b>	<b>344</b>	<b>100%</b>

CCS supports a number of different types of projects that are generally summarized in these three categories or areas.

## 2008 Program Performance

The CCS program will continue to implement the President's Cooperative Conservation Initiative by focusing funding and efforts toward:

Continued development of collaborative partnerships with public, private and non-profit organizations;

- Continued selection of projects that reflect the goals of the DOI Strategic Plan, and
- Continued support for BLM's partners, in their efforts to increase their ability to leverage additional sustainable resources, which in turn supports the goals of cooperative conservation and citizen stewardship of public lands.

CCS program dollars will continue to be matched at a minimum 1:1 (non-Federal to Federal) ratio. Projects will focus on the following activities, which support the goals of the DOI Strategic Plan:

- Creating habitat conditions for biological communities to flourish;
- Improving visitor and community services;
- Improving information and assessments used for decision making;
- Reducing and manage risks to natural resources, heritage resources, and recreation resources; and
- Maximizing the efficiency, effectiveness and beneficial results of collaborative projects.

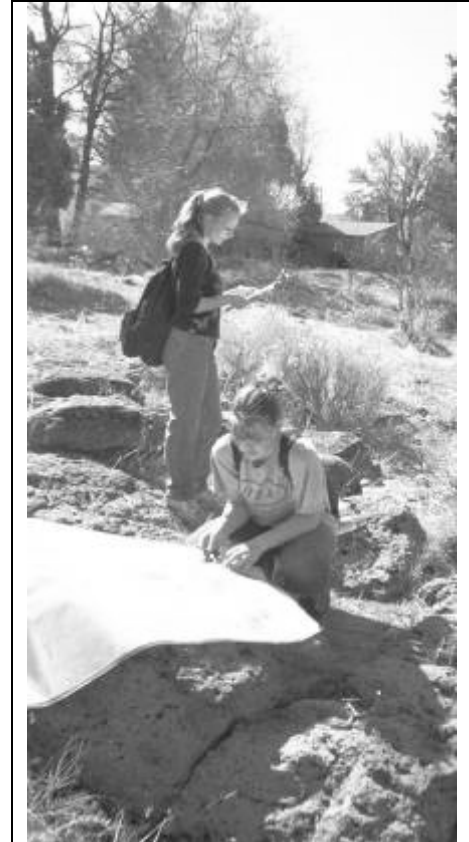
Examples of CCS projects include:

***Bighorn Basin Weed Inventory, Worland, Wyoming*** – Basic inventories of noxious weeds are among the most urgent needs on public lands. The Bighorn Basin Weed Inventory covered 200,000 acres of public land in 2006, to determine the extent of noxious weed invasion as part

on an on-going effort that dates back to 2004. This three-year effort combined \$130,000 of CCS money with \$310,000 from State and local partners to inventory 300,000 acres in 2004, 300,000 acres in 2005 and 200,000 acres in 2006. The resulting inventory will identify problem areas that require treatment. Periodic, systematic inventories combined with prompt treatment ensure that new invasive weeds will not become established and begin to spread in previously uninfected rangelands, riparian areas, and wildlife habitats. Early detection of new infestations minimizes eradication and control costs.

**Travel System Inventory, Arizona Strip, Arizona** – A vehicle route inventory in support of transportation planning is critically needed for remote public lands as well as urban interface lands near southeast Utah and northwest Arizona. Recreationists are concerned about the loss of access to these public lands. Environmentalists are concerned about the protection of sensitive natural and cultural resources. In 2006, 1,100 miles of travel routes on public lands in the Arizona Strip were inventoried, using \$130,000 of CCS monies matched by State partners.

This project was the final step in completing the inventory of 7,500 miles of travel routes across 3 million acres of public and State lands. On-the-ground verification, assessment and documentation of all routes found with the Arizona Strip Field Office has provided the critical baseline data needed for the proposed 2007-2010 travel management plan.



*Biologist conducting weed inventory*

for the proposed 2007-2010 travel management plan.

**Site Stewardship Program, Carson City, Nevada** – The Carson City Field Office manages over 5 million acres containing numerous prehistoric and historic sites. Many of these sites are nationally significant.

One site, Spirit Cave, produced a mummy which is estimated to be over 9,300 years old, changing current theories of regional prehistory. Many of these significant properties are in danger of vandalism and looting. By matching partner



*BLM Ranger consulting with Off-Highway- Vehicle riders*

resources with \$8,000 of CCS funds, the Site Stewardship Program reduces vandalism and keeps the BLM apprised of site conditions by recruiting volunteers from the Nevada



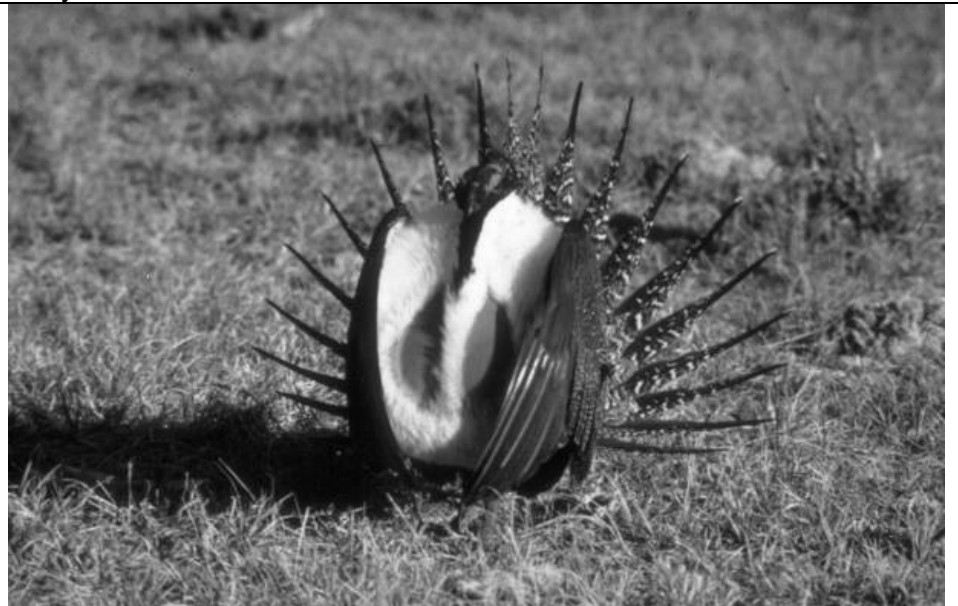
*Archaeologist unearthing artifacts*

to develop specific stabilization and protection plans for “threatened” prehistoric and historic resources. Detailed plans enable the BLM to request sufficient funds for plan implementation.

***Gunnison Sage-grouse Habitat Restoration, Gunnison, Colorado*** – Concern about the status, declining populations, and the long-term survival of the Gunnison sage-grouse in the Gunnison Basin, Colorado, led to a collaborative, community-based partnership effort that has been underway for over 10 years. The Gunnison Sage-grouse Working Group, formed in 1994, developed the Gunnison Sage-grouse Range-wide Conservation Plan, a framework to guide management efforts directed

Archaeological Association, American Archaeologists, and the Nevada Rock Art Association to monitor sites more frequently. With accurate documentation of site conditions, the BLM is able

toward improving sage-grouse habitat and reversing the long-term decline of the Gunnison sage-grouse. In 2006, this project restored a total of 700 acres for Gunnison sage-grouse nesting and early brood-rearing habitat, and increased the grass and forb understory within sagebrush communities, thus increasing nesting success and chick survival. In addition to helping the



*BLM restores Gunnison Sage-Grouse habitat*

Gunnison sage-grouse, these treatments have significantly improved land health by restoring key ecological components and functions, which also

ensures a diversity of healthy native plant and animal communities. This project also supports the implementation of BLM's National Sage-grouse Habitat Conservation Strategy. For this project, BLM provided \$55,000 of CCS funds which were matched with funds from five State and private partners.

***Performance Overview Tables*** – The CCS program records accomplishments in over 120 workload measures Bureau wide. The last ten workload measures in the table below provide a few key examples. The CCS program's most significant accomplishments cannot be measured in this fashion. These include significant contributions to long term goals related to other programs, through provision of CCS funds to stimulate partnerships that benefit multiple programs. Through these partnerships, the CCS program provides matching non-Federal contributions that benefit many different programs by significantly increasing the amount of work that can be accomplished. The "Stream/Riparian Area Inventoried" workload measure is a good example of how the CCS program benefits other programs. In the last three years, the CCS portion of Bureau wide accomplishments related to Stream/Riparian Areas Inventoried has been between 19% and 41% (or an average of 28%). The CCS program provides funding for a large portion of the accomplishments related to the riparian program. Measured accomplishments would be even greater if accomplishments delivered by our partners were included in BLM's performance tables.

Specific examples of projects where CCS funding contributes to the long-term goals of other programs include several CCS funded inventories of pygmy rabbits in Wyoming, Oregon, Idaho and Utah. Through these projects, the inventory protocol was improved and overall knowledge of the species was increased. This additional knowledge led to the discovery of previously undocumented populations of pygmy rabbits, thus expanding the range of pygmy rabbits by 150 miles. With a better understanding of this small sagebrush associated species, BLM is better able to manage its habitat and potentially prevent pygmy rabbits from being listed as a threatened or endangered species.

Because CCS is only one contributor to many different overarching workload measures, measurements of CCS accomplishments can vary from year to year. While overall accomplishments within a given workload measure may be steadily increasing, the CCS portion of workload accomplishments will vary depending upon the proportions of accomplishments that are tied to other programs.

CHALLENGE COST SHARE PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Percent of DOI stream/shoreline miles that have achieved desired condition (PFC). (SP/PART)	91% 126,821/ 140,096	90% 128,329/ 143,209	90% 128,965/ 143,209	90% 128,829/ 143,290	90% 129,165/ 143,209	90% 129,329/ 143,290	91% 129,829/ 143,290	+1%
Comments:	New inventory created a change in the denominator in 2006.							
Percent of DOI acres that have achieved desired condition (PFC and Land Health Conditions). (SP/PART)	45% 115,991,274/ 258M	48% 123,949,644/ 258M	new measure	48% 123,952,644/ 258M	new measure	51% 131,756,644/ 258M	54% 139,760,644/ 258M	+3%
Comments:	Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, the denominator has been stabilized to show more consistent trend data. Historical data was been combined to produce the target and actual numbers beginning in 2004.							
Outreach Through Interpretation and Environmental Education (Number)	699	184	656	648	new measure	801	383	-52%
Invasive Plants and/or Noxious Weeds Inventoried (Acres)	411,239	767,900	1,445,000	521,618	677,100	86,020	425,189	+394%
Stream/Riparian Area Inventoried (Miles)	1,565	4,110	1,267	1,255	new measure	1,504	1,733	+15%
Wildlife/Plan Habitat Inventoried (Acres)	2,962,566	295,250	1,711,265	652,795	new measure	1,972,735	977,653	-50%
Non-Section 106 Cultural and Paleo Data Processed (Number)	122	158	189	198	new measure	323	120	-63%
Shrub and Grassland Vegetation Treatments Applied (Acres)	3,205	5,554	11,900	11,903	26,000	6,970	5,166	-26%
Weed Treatments Applied (Acres)	2,407	9,739	39,710	43,422	7,270	11,359	13,892	+22%
Recreation Areas Evaluated (Acres)	20,110	36,888	91,506	49,261	new measure	68,501	26,565	-61%

<b>CHALLENGE COST SHARE PERFORMANCE Overview</b>								
<b>Measure</b>	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Monitor Terrestrial Habitat (Acres)	1,040,842	1,154,739	740,839	804,761	new measure	936,940	984,321	+5%
Species Populations Monitored (Number)	4,063	3,746	1,077	1,094	new measure	2,445	2,226	-9%
Shrub and Grassland Vegetation Treatments Monitored/Evaluated (Acres)	1,000	3,100	5,720	8,622	77,000	14,900	3,181	-79%
<p>* This table only reflects performance recorded under the Challenge Cost Share subactivity (1770). Challenge Cost Share projects contribute to many other subactivities as well. Results for the Challenge Cost Share Program are based on actual planned projects each year, which will change the results between years.</p>								

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## Activity: Grasshoppers & Mormon Crickets

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Emergency Damage Repair						
\$						
FTE						
Grasshoppers & Mormon Crickets	0	0	0	0	0	0
\$						
FTE	1	1	0	0	1	0
Total Activity	0	0	0	0	0	0
\$						
FTE	1	1	0	0	1	0
Impact of the CR (Non- Add)		[78]		-[78]		
\$						
FTE						

### Impact of 2007 Continuing Resolution (+\$78,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes a decrease of -\$78,000 in the Emergency Operations Activity, to bring this program from the 2006 current rate to the 2007 President's Budget.

### Activity: Emergency Operations

#### Subactivity: Grasshoppers and Mormon Crickets

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	0	0	0	0	0	0
FTE	1	1	0	0	1	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

In 2001, an emergency appropriation of \$1,482,000 was provided to the BLM specifically for grasshopper and Mormon cricket control. In 2003, BLM entered into a Memorandum of Understanding with the U.S. Department of Agriculture - Animal and Plant Health Inspection Service (APHIS), which has responsibility for addressing grasshopper and Mormon cricket on all



Federal lands [7 CFR 2.80 (a)(51)], identifying the roles of each agency. Under the Memorandum of Understanding, BLM is responsible for cooperating and coordinating the work with APHIS.

During the past three years, an average of 377,751 acres of BLM administered lands have been treated, at an average cost of \$ 81,000, for grasshopper and Mormon cricket outbreaks in Colorado, Idaho, Montana, Nevada, Oregon, Utah and Wyoming. Funds are directed to support the cooperation and coordination of the program between the two agencies through the following activities:

- Making requests for treatments of economic outbreak populations, which involves surveying known areas of historical outbreaks.
- Assisting in the preparation and approval of pesticide use proposals for APHIS treatments, in conjunction with NEPA requirements.
- Treatment of actual acres, under certain conditions.

Of the initial \$1,482,000 appropriated, \$439,000 is available as of FY 2007 for future activities. Under the current rate of expenditures, the program is projected to have sufficient funding through fiscal year 2010, at which time, additional funds will need to be in place or the BLM will not be able to continue to address the impacts associated with destructive outbreaks of these insects.

## Activity: Workforce and Organizational Support

### Activity Summary (\$000)

Subactivity		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Information Systems Operations	\$	21,139	18,728	+178	-3,606	15,300	-3,428
	FTE	71	68	0	0	68	0
Administrative Support	\$	50,680	50,560	+1,843	-1,507	50,896	+336
	FTE	496	489	0	0	489	0
Bureauwide Fixed Costs	\$	73,627	77,895	+6,460	+2,530	86,885	+8,990
	FTE	0	0	0	0	0	0
Total Activity	\$	145,446	147,183	+8,481	-2,583	153,081	+5,898
	FTE	567	557	0	0	557	0
Impact of the CR (Non-Add)	\$		-[35]		[35]		
	FTE						

### Impact of 2007 Continuing Resolution (-\$35,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes a decrease of -\$2,548,000 in the Workforce and Organizational Support Activity, which includes an increase of +\$35,000 to bring these programs from the 2006 current rate to the 2007 President's Budget.

### ACTIVITY DESCRIPTION

The Workforce and Organizational Support activity funds services related to general-use automated systems and specified business practices, such as human resources management, equal employment opportunity, financial management, and property and acquisition management. It covers managerial and specified administrative support service costs that cannot be directly tied to a specific program output. The BLM's goal is to provide these critical

support and business services efficiently and effectively in order to support the overall BLM mission. In 2008 the BLM is focusing on the following:

- Consolidating information technology IT systems and software solutions to speed up the flow of work, improve accuracy, and share information with customers, the general public, and agency partners.
- Molding business practices by integrating and redefining organizational work processes, as well as using cost efficiencies, evaluation, and customer satisfaction survey data to improve all service areas.
- Maximizing the size, composition, and skill level of the workforce by enhancing communication, providing training, and ensuring that career-enhancing opportunities are available and are aligned with the Strategic Plan.
- Considering ways to consolidate the information available in the existing systems both to better understand the condition of the land BLM manages, and to forecast what the impacts of certain actions might be. The strategic goal of maintaining the health of the land is greatly enhanced by the ability of computer models to forecast how certain activities will impact the land and entire ecosystem.
- Improving business processes, through IT technology, by reducing the time it takes to procure equipment and supplies and recruit personnel to ensure the resources are there when needed. BLM's strategy is to use best practices, such as the ITIM Maturity Models developed by the GAO, to move toward a refined information infrastructure that can assist the resource manager in making better decisions and can provide the public with better service.

## **BUDGETING FOR BLM WORKFORCE AND ORGANIZATION SUPPORT COSTS**

### **(SECTION 405)**

The 2006 Department of the Interior, Environment and Related Agencies Appropriations Act includes the following requirement for disclosure of overhead, administrative and other types of spending:

*SEC. 405. Estimated overhead charges, deductions ,reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.*

BLM funds the costs described in Section 405 through a combination of direct appropriations in the Workforce and Organizational Support Budget Activity and program assessments. For 2008, BLM estimates these requirements will be \$261.6 million.

Workforce & Organization Support	2006 Actual	2007 Estimate	Budgeted Uncontrollables Change	Budgeted Program Change	2008 Request
<b>Direct Appropriations</b>	<b>145,446</b>	<b>147,183</b>	<b>+8,481</b>	<b>-2,583</b>	<b>153,081</b>
Information Systems Operations	[21,139]	[18,728]	+178	[-3,606]	[15,300]
Administrative Support	[50,680]	[50,560]	+1,843	[-1,507]	[50,896]
Bureauwide Fixed Costs	[73,627]	[77,895]	+6,460	[2,530]	[86,885]
<b>Program Assessments</b>	<b>108,500</b>	<b>108,500</b>	<b>0</b>	<b>0</b>	<b>108,500</b>
National Program Support	[31,000]	[31,000]	[0]	[0]	[31,000]
Regional/State Program Support	[77,500]	[77,500]	[0]	[0]	[77,500]
<b>Total, Workforce &amp; Organization Support</b>	<b>253,946</b>	<b>255,683</b>	<b>+8,481</b>	<b>-2,583</b>	<b>261,607</b>

### Direct Appropriations

In 2008, the BLM requests \$153.1 million in direct appropriations for activities described in Section 405. Appropriations are requested in three programs: Information Systems Operations, Administrative Support, and Bureauwide Fixed Costs. The annual appropriation for these activities provides 59 percent of the actual required administrative costs needed to maintain these functions.

- **Information Systems Operations** - funds information resources management needs, such as computer, data, telecommunication, and support services. This includes providing expertise for BLM (IT) initiatives and providing technical assistance and support to field office personnel.
- **Administrative Support** – funds are used for those indirect functions that support management decision making and other direct program outputs. Indirect functions include communications, legislative affairs, public affairs, regulatory affairs, environmental education and volunteer programs; budget development and execution; enterprise architecture; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity, functions.
- **Bureauwide Fixed Costs** - funds fixed costs such as GSA rents, the Federal Building Fund, unemployment insurance, workers compensation, Departmental Working Capital Fund, postage, and telecommunications functions.

## **Program Assessments**

In addition to direct appropriations, and in order to provide the level of funding needed for the Information Systems, Administrative Support and Bureauwide Fixed Costs, the BLM assesses its programs at both the National and State levels according to a prorata share of prior year FTE use. These assessments provide 41 percent of the BLM's total Section 405 costs. The estimated program assessments in 2008 are \$108.5 million. These program assessments are under the oversight and administrative management of the BLM's Budget Strategy Team, Information Technology Board, Administrative Assistant Directors, the BLM Director, and the Executive Leadership Team. These executives chart the course of the BLM based upon the BLM Strategic Plan, the President's Management Agenda PMA, Congressional directives, and the Department of the Interior's mandates.

**National Program Assessments** – BLM assesses programs at the national level for centrally funded initiatives to pay for administrative support, IT programs, and Bureauwide program activities many of which are mandated and/or uncontrollable assessments to the Department through the Working Capital fund. These initiatives are centrally funded because the initiatives benefit all programs or all employees, and cannot be identified as benefiting any one program, such as the Federal Pay and Personnel System. The itemized costs to BLM for services provided by the Department through both the Working Capital Fund and through Direct Billing are displayed in the table in the following pages. National program assessments for centrally funded initiatives are based upon historical Activity Based Costs, FTE usage of information systems operations, administrative support, and Bureauwide fixed costs to program areas and are pro-rated. These assessments include \$1.2 million for the Bureau's Priority Fund, which is used to assist Field Offices and Programs with high priority unplanned and unfunded needs which arise during the year.

**Regional/State Program Assessments** – BLM's State Offices also assess programs for costs at the State level that are not identifiable to a specific program output. In this way, for example, all programs within a state fund support services staff salaries. These costs also are assessed on a pro-rata basis using FTE and data from the Management Information System.

**Working Capital Fund:** The Department of the Interior manages a Departmental Working Capital Fund WCF and provides services to the BLM and other Interior agencies. These services include: payroll, personnel, rent, computer systems, lease space, and other specified services as needed. The BLM utilizes the Program Assessments assessed to the National, Regional, and States to pay the Departmental WCF for services that benefit the entire organization and support the DOI Strategic Plan, the BLM focus areas, the President's Management Agenda, and the Department of the Interior's requirements. Many of these services are standard and recur on an annual basis and others are fee-for-service based. The DOI and BLM have reimbursable service agreements for these services. The detailed tables that follow show the proposed Departmental WCF fees for services, both centrally billed and direct billed, for 2008.

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Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
<b>Other OS Activities</b>			
Invasive Species Program	196.0	195.9	206.6
Invasive Species DOI Coordinator	32.0	32.4	34.6
Secretary's Immediate Office	228.0	228.3	241.2
Alaska Field Office	228.5	233.7	248.6
Secretary's Immediate Office	228.5	233.7	248.6
Alaska Resources Library and Information Services	533.5	533.5	533.5
Secretary's Immediate Office	533.5	533.5	533.5
Indian Water Rights Office	48.7	53.4	55.7
Secretary's Immediate Office	48.7	53.4	55.7
Document Management Unit	58.3	166.7	3.4
Office of the Executive Secretariat	58.3	166.7	3.4
Departmental News and Information	48.0	43.7	0.0
Departmental Newsletter	45.2	51.4	0.0
Hispanic Media Outreach	22.9	24.3	0.0
Departmental Communications Office	0.0	0.0	114.7
Office of Communications	116.0	119.4	114.7
Southern Nevada Water Coordinator	61.8	64.8	58.5
Policy, Management and Budget	61.8	64.8	58.5
Land/Water Settlements	0.0	0.0	90.3
Office of Policy Analysis	0.0	0.0	90.3
Electronic Records Management (ERM)	0.0	0.0	162.8
Office of the Executive Secretariat	0.0	0.0	162.8
Financial Management Training	27.4	30.2	0.0
Travel Management Center	23.7	24.1	25.8
Office of Financial Management	51.0	54.3	25.8
Activity Based Costing/Management	162.3	162.3	163.4
Office of Financial Management	162.3	162.3	163.4
Quarters Program, Space Mgmt Initiative, and Interior Collections	2.9	29.6	32.1
Interior Collections Management System (ICMS)	0.0	60.7	50.6
DOI Space Management Initiative	39.1	39.5	42.3
Renewable Energy Certificates	0.0	0.0	30.5
Office of Property and Acquisition Management	42.0	129.8	155.4
Planning and Performance Management	117.7	122.2	208.5
Recreation One-Stop	49.7	49.8	52.6
Office of Planning and Performance Management	167.4	172.1	261.1
Center for Competitive Sourcing Excellence	49.7	78.6	96.7
Office of Competitive Sourcing	49.7	78.6	96.7
Firefighter and Law Enforcement Retirement Team	300.6	309.9	317.7
DOI wide OWCP Coordination	0.0	21.0	21.4
Partnership Coordination	0.0	16.3	16.3
CLC - Human Resources	5.2	5.2	5.4
OPM Federal Employment Services	24.2	62.0	62.0

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Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
Office of Human Resources	330.0	414.4	422.9
Special Emphasis Program and EEO Complaints Tracking System	4.9	4.9	4.9
EEO Complaints Tracking System	0.0	0.0	3.0
Office of Civil Rights	4.9	4.9	8.0
Occupational Health and Safety	133.1	135.8	136.0
Health and Safety Training Initiative	32.9	32.7	30.9
SMIS	92.5	95.4	94.5
Office of Occupational Health and Safety	258.5	263.9	261.5
Classified Information Facility	57.3	85.2	50.7
Emergency Preparedness	155.2	162.0	208.2
Law Enforcement Coordination and Training	59.4	60.5	87.5
Watch Office	177.7	185.8	188.5
Office of Law Enforcement and Security	449.6	493.6	534.9
IT Security	533.0	387.4	392.9
IT Security Certification & Accreditation	298.4	298.4	298.4
OS-HSPD12 (e-Authentication)	254.3	185.5	185.5
Information Technology Architecture	576.1	703.2	569.5
Capital Planning	223.2	236.6	287.9
Enterprise Resource Management	0.0	49.8	52.4
Data Resource Management Program	44.7	32.6	32.6
Office of the Chief Information Officer	1,929.7	1,893.4	1,819.1
DOI-wide Telecommunications Initiatives			
Frequency Management Support	86.5	126.3	129.5
Messaging	0.0	341.2	0.0
Enterprise Services Network (ESN)	892.7	2,066.9	2,124.8
ESN - Program Change	1,025.3	0.0	0.0
Active Directory	160.5	160.5	170.3
Office of the Chief Information Officer	2,165.0	2,694.8	2,424.6
Web & Internal/External Comm	90.3	92.9	93.1
GPEA	57.3	41.0	41.0
DOI FOIA Tracking & Reporting System	48.9	111.7	122.3
Office of the Chief Information Officer	196.5	245.6	256.4
Ethics Training	7.6	7.6	7.8
ALLEX Database	6.4	6.4	6.4
FOIA Appeals	0.0	89.9	89.9
Solicitor	14.0	104.0	104.1
CFO Financial Statement Audit	569.7	601.9	690.1
Departmentwide Activities	569.7	601.9	690.1
E Government Initiatives	515.5	515.5	591.3
Volunteer.gov	13.1	13.1	13.1
Office of Planning and Performance Mgmt.	528.6	528.6	604.4
Appraisal Services	299.2	304.2	304.2
Appraisal Services	299.2	304.2	304.2
CPIC	0.0	21.8	23.7

**WORKING CAPITAL FUND REVENUE - Centralized billing**  
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Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
Coop ECO Study Units (CESU)	59.0	59.0	59.0
DOI Geographic Info Mgmt EGIM	127.2	365.6	354.8
SBA Certifications	0.8	1.1	1.9
NTIA Spectrum Manangement	141.6	234.1	248.6
Contingency Reserve	17.0	17.0	24.0
Departmentwide Activities	345.6	698.5	711.9
FBMS Program Change	0.0	0.0	2,530.0
FBMS Redirection from Enterprise Messaging System	0.0	0.0	341.2
Central Services	0.0	0.0	2,871.2
<b>Subtotal Other OS Activities</b>	<b>8,838.6</b>	<b>10,244.8</b>	<b>13,224.3</b>



WORKING CAPITAL FUND REVENUE - Centralized billing  
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Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
<b>National Business Center</b>			
Cultural Resources & Events Management	60.7	73.9	74.4
Partnership Schools & Commemorative Programs	3.3	3.7	3.8
Departmental Museum	225.7	234.6	238.7
Departmental Library	404.6	404.9	414.8
Learning and Performance Center Management	57.8	101.9	103.5
SESCDP & Other Leadership Programs	86.6	31.2	30.8
Washington Learning & Performance Center	49.9	53.1	45.9
Albuquerque Learning & Performance Center	50.1	67.9	66.2
Anchorage Learning & Performance Center	151.8	163.0	167.8
Denver Learning & Performance Center	136.8	93.2	94.9
On-Line Learning	73.0	73.2	57.5
Financial Management Training	0.0	0.0	31.7
<b>NBC Human Capital Directorate</b>	<b>1,300.4</b>	<b>1,300.6</b>	<b>1,330.1</b>
Desktop Services	21.1	21.3	22.0
Telecommunications services	75.4	82.8	85.3
Voice/data switching	18.8	20.6	21.1
Integrated Digital Voice Communications System	26.9	262.5	319.1
Information Mgt. - FOIA and Records Management	49.5	51.0	52.4
NBC IT Security Improvement Plan	0.0	453.5	369.9
<b>NBC Information Technology Directorate</b>	<b>191.7</b>	<b>891.8</b>	<b>869.7</b>
FPPS - Application Mgmt Office	190.8	0.0	0.0
FPPS - Payroll Operations	1,102.0	0.0	0.0
FPPS - Payroll Systems	1,275.7	0.0	0.0
FPPS/Employee Express - O&M	0.0	2,548.9	2,636.1
HR LOB W2 Surcharge	0.0	0.0	282.4
<b>NBC FPPSS Directorate</b>	<b>2,568.5</b>	<b>2,548.9</b>	<b>2,918.5</b>
Property Accountability Services	4.1	5.0	5.1
Vehicle fleet	5.3	5.4	5.6
Interior Complex Management & Svcs	32.3	33.4	36.8
Family Support Room	0.6	1.2	1.3
Moving Services	9.4	7.1	7.8
Shipping and Receiving	15.7	16.5	18.2
Space Management Services	7.0	10.0	12.0
Drug testing - intra department	111.5	115.4	180.7
Security	210.7	222.7	252.5
Accessible Technology Center	48.4	51.0	51.3
Federal Executive Board	38.6	41.1	41.6
Health Unit	25.4	10.9	12.3
Transportation Services (Household Goods)	0.0	0.0	2.8
Passport & Visa Services	15.3	15.3	15.7
Blue Pages	25.6	26.9	16.0
Mail Policy	50.5	51.9	52.7
Mail and messenger services	200.5	213.3	220.3
Special Events Services	0.0	3.6	3.7
<b>NBC Administrative Operations Directorate</b>	<b>801.0</b>	<b>830.8</b>	<b>936.5</b>

WORKING CAPITAL FUND REVENUE - Centralized billing  
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Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
Financial Systems (inc Hyperion)	2,653.7	2,611.9	2,678.2
IDEAS	531.5	531.5	545.2
Quarters Program	7.0	7.9	8.0
FBMS Hosting	0.0	0.0	
NBC Budget and Finance	3,192.2	3,151.3	3,231.4
Aviation Services	2,565.7	2,363.2	4,326.1
NBC Aviation Management Directorate	2,565.7	2,363.2	4,326.1
<b>Subtotal National Business Center</b>	<b>10,619.4</b>	<b>11,086.6</b>	<b>13,612.2</b>
<b>TOTAL</b>	<b>19,458.0</b>	<b>21,331.5</b>	<b>26,836.6</b>

WORKING CAPITAL FUND REVENUE - Direct billing  
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Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
<b>Other OS Activities</b>			
<b>Departmental Direction Activity Coordination</b>			
OEPC - 516 DM Chapters	0.0	3.0	0.0
Census - Single Audit Clearing House	0.3	0.0	0.0
OSDBU SBA Certifications	-0.8	0.0	0.0
volunteer.gov	-12.5	0.0	0.0
Departmental Medals	2.1	2.1	2.1
FLERT - BLM Fire Reim	4.8	5.2	0.0
OPM Leadership 360 Assessment	5.1	0.0	0.0
CLC/LDR September	11.0	11.0	11.0
Human Capital Conf - Sep 2006	32.3	0.0	0.0
DOI Learn	25.7	0.0	0.0
EEO Training	25.2	25.2	25.2
EEO Investigations	17.5	17.5	17.5
OLES Conference	0.3	0.0	0.0
OLES IMARS	321.0	0.0	0.0
Management and Coordination Initiatives	432.0	64.0	55.8
<b>Financial and Business Management System (FBMS)</b>			
HSPD-12	0.0	1,156.2	986.2
HSPD-12	0.0	1,156.2	986.2
Oracle License & Support Contract	158.2	436.5	251.0
ARTNET	-2.1	0.0	0.0
Microsoft Enterprise Licenses	2,731.6	2,757.9	2,757.9
Anti-Virus Software Licenses	60.9	170.8	141.5
Popkin System Architect Licenses	1.7	2.5	3.7
Karta GoLearn Licenses	52.2	52.2	52.2
Strategic Radio Study	165.0	0.0	0.0
OCIO Conference - Reno NV	15.6	0.0	0.0
Information Resources Initiatives	3,183.1	3,420.0	3,206.4
ESN	0.0	4,303.0	4,587.0
ESN	1,755.0	0.0	0.0
Enterprise Services Network (ESN)	1,755.0	4,303.0	4,587.0
Cobell - Restoration	2.9	459.4	230.0
Cobell - Live E-mail	381.1	610.9	438.0
Search Request [non-zantaz]	22.2	22.4	22.2
Cobell - Security (Audit)	22.4	22.2	22.2
Cobell - 3 Yr Live Capture Email	6.6	6.6	6.6
Zantaz Exchange Servers	80.8	0.0	80.8
DOI Booz Allen Consulting Services	254.9	232.3	0.0
Cobell - Professional Services	26.9	26.7	26.7
Cooperative Conservation - CEQ	0.0	10.0	0.0
FY 2006 KPMG Audit	163.8	18.4	0.0
Cobell - Historical Tape Storage	0.0	302.8	151.4
FY 2007 KPMG Audit	0.0	125.2	18.4
FY 2005 KPMG Audit	24.8	0.0	0.0

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<b>Activity/Office</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
Federal FSA Program	134.0	138.7	138.7
Recreation One-Stop Litigation	0.0	18.1	0.0
Central Services	1,120.4	1,993.6	1,135.0
<b>Subtotal Other OS Activities</b>	<b>6,490.5</b>	<b>10,936.8</b>	<b>9,970.4</b>

WORKING CAPITAL FUND REVENUE - Direct billing  
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Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
<b>National Business Center</b>			
NBC header CB			
Training Services			
Denver Forums	2.4	2.4	2.3
Financial Management Intern Program 3	10.5	0.0	0.0
Washington Learning & Performance Center	41.5	11.0	11.0
Albuquerque Learning & Performance Center	1.6	0.0	5.0
Anchorage Learning & Performance Center	57.0	0.0	14.0
Denver Learning & Performance Center	8.7	0.0	0.0
Online Learning		15.7	10.5
NBC Human Capital Directorate	121.7	29.1	42.8
Information Technology Services			
Enterprise Infrastructure		71.1	73.2
Technology Services		23.3	24.0
NBC- IT		94.4	97.2
Human Resources Management			
FPPS - Application Mgmt Office	1,381.0	55.9	80.7
FPPS - Payroll Operations		337.1	338.2
FPPS - Payroll Systems		811.0	880.7
NBC - E-Payroll	1,381.0	1,204.0	1,299.6
DOI Support Services			
Facilities Reimbursable Services			
Building Alteration Services	23.7	50.8	48.9
Reimbursable Moving Services	3.8		
Creative Communications	100.7	310.4	300.0
Reimbursable ATC Services		1.8	0.9
Reimbursable Mail Services		103.0	105.0
Postage		0.0	0.0
BLM Mail contract	111.0		
Family Support Room	0.2	0.0	0.0
Personnel security	22.0	0.0	0.0
NBC - Administrative Operations	261.3	465.9	454.7
Financial Management Services			
IDEAS		11.0	6.2
		11.0	6.2
Aviation Services			
Aviation Management Directorate			
Reimbursable Appraisal Services	741.1	0.0	0.0
NBC-Appraisal Services	741.1	0.0	0.0
NBC Direction			
Solutions Coordination Office (LOB Funded)			
NBC - Management			
<b>Subtotal National Business Center</b>	<b>2,505.0</b>	<b>1,804.5</b>	<b>1,900.5</b>

WORKING CAPITAL FUND REVENUE - Direct billing  
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Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
<b>TOTAL</b>	8,995.5	12,741.2	11,870.9

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**Activity: Workforce and Organizational Support**  
**Subactivity: Information Systems Operations**

**Activity: Workforce and Organizational Support**  
**Subactivity: Information Systems Operations**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	21,139	18,728	+178	-3,606	15,300	-3,428
FTE	71	68	0	0	68	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Information Systems Operations**

Request Component	FTE
Program Changes	
• Information Technology Reduction	-3,500
• Finance & Business	-75
• Applied Science & Other Resources	-5
• Travel Reduction	-26
<b>TOTAL, Program Changes</b>	<b>-3,606      0</b>

**Justification of 2008 Program Changes**

The 2008 budget request for Information Systems Operations is \$15,300,000 and 68 FTE, a net program decrease of \$3,606,000 from the 2007 President's budget.

**Information Technology Reduction (-\$3,500,000)**

The 2008 request includes a total reduction of \$5.5 million for information technology, of which \$3.5 million is in the Information Systems Operations program. This reduction will be realized through enterprise consolidation, completion of projects, and use of available balances. BLM will achieve savings through conversion of Bureau-wide area network data responsibilities to the Enterprise Services Network, improvements to the Local Area Network capabilities, and continuation by both the BLM and the Department to institute best management practices providing for enhanced IT services and resultant resource savings.

The overall IT reductions for 2008 of \$5.5 million are detailed in the chart below:



## 2008 IT Reductions Table

Exhibit 53 Investments	FY 2007 Funding Level	FY 2008 Funding Level	Change	Explanation of Reductions
HSPD12	1.11	0.6	-0.51	This project provides a secure interface for Identity, Authentication and a process for Authorization to conduct business. The reduction is based on a reduction in the amount billed to BLM by the Department.
Narrowband Radios	12.929	10.929	-2	This investment modernizes the radio support system and replaces radio infrastructure and user equipment. An evaluation of equipment refresh requirements and user requirements resulted in a recommendation for this reduction.
LAN	3.849	3.564	-0.285	Local Area Networks are networking services within a building, campus or data center, and include hardware, software and services. The Network Convergence project will replace the current LAN infrastructure.
Application Services	9.137	8.847	-0.29	Application services provide an end service to end-users, including the development and operations and maintenance of application that are not desktop services. This reduction reflects decreased application services provided at lower organization levels. These local support requirements will continue to see pressure to reduce effort and move toward national standardized procedures and processes.
Data Center	13.572	13.196	-0.376	Data center support represents hardware and software used for multiple purposes most often related to computing services. The Network Convergence project will take over some of these functions.
Software Engineering	4.809	4	-0.809	The reduction reflects better balance in service within BLM and other potential changes for source of service.
ESRI Enterprise	2.04	2.02	-0.02	BLM will reduce payments to USGS for ESRI licenses that are part of DOI ESRI contract. The reduction was made possible after revalidating user requirements.
Capital Planning	1.564	1.314	-0.25	BLM maintains a robust IT Capital Planning and Investment Control (CPIC) program which is aligned with the DOI Enterprise Architecture, Strategic Planning and Budget Submission programs. This reduction is due to maturity in Capital Planning program.
Department Land & Resource Information System (DLRM)	1.0	0	-1.0	Reduction of \$1.0 million based upon available carryover to support the planning phase of the DLRM project.
<b>TOTALS</b>	<b>50.01</b>	<b>44.47</b>	<b>-5.54</b>	

**Travel Reduction (-\$26,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

**Streamlining of Applied Sciences and Publishing Services (-\$5,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Streamlining of Financial Services (-\$75,000):** The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

## **Program Overview**

The Information Systems Operations program maintains the BLM's critical infrastructure and funds a full range of information resource management computer and data telecommunication support services, including expertise for Bureau information technology initiatives and technical assistance and support to field office personnel.

The Information Systems Operations program provides Bureau-wide national information systems and applications to support agency operations. The Bureau will continue to manage automation, information resources management, and modernization processes to provide efficient, cost-effective, and fully integrated data management systems that support all programs. The BLM will also provide resources to explore methods for making existing information technology and related resources more effective.

In order for the BLM to fulfill its responsibilities to manage the public lands and provide accurate information to the public, it must maintain an effective Information Resource Management program. The operations funded through this subactivity enable the BLM to maintain its strategic goals through effective management of information and the use of information technology to support re-engineered business processes. As a result, IRM directly and indirectly supports many resource management programs and the achievement of their goals. The role of IRM includes processing the data needed to make decisions involving resources valued in the billions of dollars, as well as providing support for administrative and management activities so they can operate more effectively.

Information Technology has become essential to the BLM's day-to-day operations through the use of networked personal computer and Internet applications by BLM employees and customers. The costs for information technology and related resources that directly support a specific program are funded from those benefiting activities and programs, not from the Information Systems Operations subactivity.

## **Major Program Areas**

**Operations and Maintenance** - The BLM has an infrastructure of standardized, commercial hardware and software that includes office automation and Bureau-wide office-to-office electronic communications connections. In 2008, the Information Systems Operations program will continue to support this general-purpose IT and provide support to land, resource, and administrative information systems.

**IT Security** - The BLM IT Security program is designed to capitalize on providing an enterprise wide IT security infrastructure capable of supporting the Bureau's mission and ensuring compliance with Federal Information Security Management Act (FISMA), National Institute of

Standards (NIST), Office of Management and Budget (OMB) and DOI directives and guidance. It shall provide a cost effective IT security solution to establish and maintain essential IT security services the Bureau needs to conduct its business and cope with technological change. The data that supports the development of information accumulated and maintained by BLM's business lines is a DOI resource. Much of this information is sensitive or essential for business operations and requires a high level of security assurance. OMB A130 stresses that agencies should ensure appropriate levels of security and technical safeguards are implemented. The BLM IT Security program enables and enhances all BLM Emphasis Areas through working with business and system owners to ensure the appropriate level of IT security controls are identified, planned and implemented and that the implementation of these controls are certified by independent verification and validation. As a core business service and by accomplishing these goals, the IT Security program contribute significantly to the integrity, confidentiality and availability of data relating to energy resources and public lands and ensure that this data will be available when needed.

***Enterprise Architecture*** - The Bureau Enterprise Architecture effort documents the BLM's business processes and related IT projects to create a cost-effective, customer-oriented business enterprise to support BLM's strategic mission. This has required re-engineering business processes and designing technological solutions to maximize the return on investments. As the Bureau Enterprise Architecture (BEA) continues to follow Department direction for continued consolidation of applications, business areas and technology, BLM will continue to be more involved in the creation and implementation of blueprints. BLM will continue to participate in the blueprints for Recreation, Trust Management, Financial Management, Law Enforcement, Geospatial and Management Planning and NEPA.

***Project Management*** - The BLM' uses an executive-level Information Technology Investment Board (ITIB) established by the IT investment management process to select, control, and evaluate automation projects. Each new system or IT investment is managed on a life-cycle basis to ensure it meets specified BLM program business needs, is cost-effective, and continues to meet user requirements.

***Data Management and Administration*** - Bureau-wide data resources management and administration are critically important to ensure that the information the BLM uses in decision making is accurate, timely, useful, and free of bias. The BLM is continuing its implementation of the data quality obligations under the Paperwork Reduction Act, the Government Performance and Results Act, and the Data Quality Act by implementing performance measures and monitoring and assessing the quality of its data. The BLM's Data Management program is working with the business community to ensure that the BLM collects and manages data using a standard format that can be accessed and shared with other Federal, Tribal, State and local governments and disseminated to the public. It is actively collaborating with the BLM's resources and lands and minerals program to standardize and define the data they need and to use appropriate tools to document the quality of their data.

***Records Management and Administration*** - A key component of Records Management and Administration is allowing the Bureau to respond with confidence when responding to Freedom of Information Act (FOIA) requests or ongoing litigation requirements. With legal implications for non-compliance, Records Managements' goals require the identification of the documentary

record at the time it is produced, provide a useable indexing and retrieval system to minimize the time it takes to retrieve relevant records, and ensure that records can be easily transferred and stored until final disposal. These requirements are met while continually working jointly with the Records Administration and the National Archive to meet Presidential initiatives.

***IT Configuration and Change Management Program*** - The Bureau's Configuration Management Process is an essential business component which has oversight over IT hardware, software, installation, and deployment meeting departmental and federal guidelines. Change Management is the process BLM uses to manage, track, and document Information Technology (IT) software/hardware changes. The Change Management validates and tests IT requirements, and ensures information collected about the change is clear, concise and valid. Change Management is used to distribute IT Software and Hardware (SW/HW) components and communicate changes of an IT throughout its life cycle

***Information Technology Investment Management*** - BLM strives to improve its management of information technology through formal processes. The BLM IT Investment Board met its goal of attaining Stage 3 Maturity of the GAO's IT Investment Management Maturity Model in early 2007. As a result of the Efficiency Study efforts that were implemented in 2007, significant effort will be expended to categorize IT investments across governance (policy, oversight and strategic planning) and operational (IT infrastructure, enterprise management and service performance) lines. This approach will allow the Bureau to identify cost based on the Office of Management and Budget twelve themes for IT infrastructure, architecture, and business applications that can be effectively correlated and identified in our Enterprise Capital Planning and Investment Control (e-CPIC) system. This was done two years in advance of the Bureau's goal to attain this certification by 2008. Stage 3 Maturity of the GAO's model certifies BLM has effectively integrated capital planning, enterprise architecture, IT security and budget processes into the management of our IT investment portfolio. With the reissuance of BLM Capital Planning and Investment Control Guide in 2007, the policies are in place documenting these processes. Over the next year, BLM will ensure compliance with these policies, and results of the reviews will be presented to the IT Investment Board as a regular component of Board operations.

***Enterprise Service Network ESN*** - BLM maintains its local office and enterprise voice systems, long distance voice services, and video conferencing systems, which are independent of the ESN. Frequency spectrum management will be maintained to supply resources to the spectrum dependent systems, which support the Department's strategic goals.

BLM maintains the wide area network services for remote offices and interoffice data services not covered by ESN and local area network services for BLM offices. Although ESN will provide external perimeter security services, BLM has been mandated responsibility for overall network security through FISMA and will retain oversight functions. BLM also has significant commitments to maintain the security and integrity of Indian Trust and other internal financial systems. BLM will redirect its operational focus to the larger task of upgrading and maintaining BLM's internal network security including protection for critical web based services to external customers and the public and internal IT security monitoring across the Bureau. These are areas not currently supported by the Department ESN.

**Enterprise Messaging Services** - This project had been established to support the Department of Interior's DOI Enterprise Messaging Services EMS initiative, which requires all Bureaus within the DOI to move to the Microsoft Exchange environment. EMS was one of three major DOI initiatives that also included Enterprise Services Network ESN and Enterprise Active Directory EAD support to integrate and centrally manage Bureau enterprise infrastructure. The long-term goal of these three initiatives was to improve Department-wide information technology services while reducing overall cost.

**Narrowband Land Mobile Radio** – The BLM has consolidation of its radio program to the National Interagency Fire Center (NIFC) under the BLM efficiency initiative announced in November 2006. By centralizing this support it is expected that management and technical refreshment associated with the program will significantly improve by integrating core requirements, primary fire and law enforcement users and interagency coordination responsibilities in a single location. This consolidation will also directly respond to a number of deficiencies identified by previous audits and safety assessments. Based on the Bureau's Radio Strategic Plan, BLM will also execute a scheduled cyclic replacement of system equipment and user devices, which will have reached their lifecycle. Improvements are also planned and BLM will transition its Law Enforcement narrowband radio systems to digital operations and begin deployment of centralized encryption key management systems and AES encryption.

BLM will continue sharing and consolidating radio systems with other Federal, State and Local agencies to provide communications interoperability in support of the goal of Serving Communities and the Presidential E-GOV initiative SAFECOM.

The following table provides a list of key Bureau technology investments. While these investments are funded from multiple subactivities, the information technology infrastructure component consisting of the wide area networks, telecommunications support, architecture and planning are funding through this subactivity.

**Major Information Technology Investments of the BLM  
Documented in the Exhibit 300's**

Project Name	Funding in Exhibit 300 (Million \$)		Project Description
	2007	2008	
Collections & Billing System (CBS)	1.565	1.200	CBS, formerly known as Management Information System (MIS), provides a web-enabled business information, budget, financial, and program performance system that permits data analysis to be performed that benefits the entire Bureau. Additionally, the Management Information System will meet the Government Performance and Results Act and Chief Financial Officer Act requirements for information on tracking actual work activity performance against targets. The Management Information System is a data warehouse designed to integrate financial, workload and performance, costing, and resource management information. The Federal Financial System contains the official accounting records for the Bureau, and is the official source for financial data in the Management Information System. The initial financial reporting system has been expanded to

Project Name	Funding In Exhibit 300 (Million \$)		Project Description
	2007	2008	
			include modules in performance and workload measurement, cost management, collection and billings, budget and fund status, customer survey, budget planning system, and the property, space, and vehicle systems.
Incident Qualification and Certification System (IQCS)	1.024	.973	IQCS is an interagency application that tracks incident responder certifications and provides workforce analytics for Wildland Firefighters from multiple entities (BLM, USFS, BIA, FWS, NPS, and TNC). Major functions performed are 1. Repository Management for qualification and certification requirements related to incident response positions. 2. Training Administration for class schedules, student registration, course descriptions, learning objectives, pre-course requirements, and class participation information. 3. Workforce Analytics that accurately reports the disposition, status, and deficiencies of positions throughout the incident response community. 4. Certification History and Currency tracing including: positions, position performance, training, and physical fitness status.
Automated Fluid Mineral Support System (AFMSS)	2.110	2.110	AFMSS is a bureau-wide Fluid Mineral (oil, gas, geothermal and helium) authorized use and inspection/enforcement workload support system of the BLM, chartered May 1993. AFMSS core data includes leases, agreements, wells, production, approvals of operations Bond and Surety information, and operator compliance. AFMSS consists of three primary components, the AFMSS server based Internal Functionality, the tablet or notebook based Hand-held application, and the Well Information System (WIS) using eForms technology. AFMSS & WIS are critical to the BLM's implementation of the President's National Energy Policy and the Energy Policy Act of 2005. The MOU that was signed in March 2006 between BLM and the USFS include AFMSS/WIS as joint systems under the Energy Act. AFMSS also provides data and information to MMS
Legacy Rehost (LR2000)	1.840	1.840	<p>Eight Legacy Systems re-hosted into the Legacy Rehost 2000 Systems provide storage, retrieval and dissemination of abstracted case information describing the right, title and interest of a parcel and are necessary for deriving land and mineral status and use authorizations that support BLM land, mineral and resources programs in addition to the implementation of President's National Energy Policy and the Energy Policy Act of 2005. The public can access public reports on the internet at <a href="http://www.blm.gov/lr2000">www.blm.gov/lr2000</a>. More than 6 million Land and Mineral cases are contained in LR 2000 and are graphically displayed through the NILS GeoCommunicator publication site. These displays are linked to the public reports. The public no longer has to visit public rooms to access this data.</p> <p>The eight subsystems are Case Recordation (CR), Legal Land Description (LLD), Mining Claim Recordation System (MCRS), Status (ST), Cadastral Survey Field Note Indexing System (CS), Master Name System (MN) and Use Authorization System (UAS). UAS is an e-government initiative that automates the authorization and billing process for rights-of-ways.</p> <p>The MOU that was signed in March 2006 between BLM and the USFS includes LR 2000 as joint systems under the Energy Act. USFS cases data is being integrated into LR 2000. LR 2000 also provides data and information to other federal agencies, including MMS.</p>
Wild Horse and Burro Program (WHBPS)	.670	.360	The Bureau of Land Management (BLM) is directed by the Wild Free-Roaming Horse and Burro Act of 1971 (Public Law 92-195), as amended, to manage wild horses and burros as part of the natural system of the public lands, and to ensure humane care of excess animals through their capture, removal, shipment, and adoption. Later legislation provides additional Bureau responsibilities, including removal and disposal of excess animals, and transfer of title of adopted horses

Project Name	Funding In Exhibit 300 (Million \$)		Project Description
	2007	2008	
			and burros to individual citizens. The purpose of this investment is to re-host existing functions and add additional functions to provide more effective automation support to all components of the Wild Horse and Burro business process. The WHBPS will be a web-based intranet application supporting all business processes of the Wild Horse and Burro Program. The WHBPS will support the DOI strategic goal of Resource Protection and the BLM's goal to "manage wild horse and burro populations consistent with land health standards and healthy herds, to achieve and maintain a thriving natural ecological balance, and to ensure that wild horses and burros continue as living symbols of the historic and pioneer spirit of the West."
National Integrated Land System (NILS)	2.660	2.660	The National Integrated Land System is a Service-First initiative of the Bureau of Land Management (BLM) and the U.S. Forest Service (FS). The NILS Project is directed and managed by the BLM and FS in partnership with a consortium of other federal, state and local governments, and other interested parties active in the fields of surveying and parcel management. The BLM and FS, in cooperation with ESRI are developing a common data model and a toolset for managing land records in a GIS environment. The data model and toolset fulfills BLM and FS core business requirements critical to meeting the common mission objectives of both agencies. NILS facilitates the collection, management and sharing of survey and title record information (OMB Circular A-16 BLM lead responsibilities) across all levels of government and the private sector while protecting and enhancing current investments in cadastral data and land records. NILS is considered business critical to support the BLM's ability to meet the President's National Energy Policy and for implementation of the Energy Policy Act of 2005. The MOU that was signed in March 2006 between BLM and FS includes NILS as a joint system under the Energy Act. NILS also provides data to other agencies through the Geospatial One-stop Portal.
Facilities Asset Management System (MAXIMO)	1.489	1.489	The MAXIMO system replaces the Bureau's Facility Assets Management System (FAMS) and will be compatible with the Department's defined twelve functional requirements of an ideal maintenance management system. The MAXIMO software is designed to meet the requirements as mandated by Public Law 98-540, Amendment to the Volunteers in Parks Act of 1969, amended October 24th, 1984, Public Law, 103-62 (S.20), the Government Performance and Results Act of 1993, Federal Financial Accounting Standard Number 6, Accounting for Property Plant and Equipment, Facilities Maintenance Assessment and Recommendations Report, February 1998, Department of the Interior, Maintenance Management System Work Group, Final Recommendations, December 16th, 1998.
ePlanning	2.375	2.000	ePlanning will provide a suite of sophisticated yet easy to use tools that include the ability to perform the following tasks: Write, edit, share, Peer-to-peer review and approve multi-authored project text; Publish documents in multiple formats such as web, CD-ROM, paper or PDF; Accept public comments directly into a database to cut down on spam; Encourage more substantive comments that are specific and tied to the text; View maps related to the data; Process and Analyze public comments; Establish and follow predefined workflows; Create dynamic and interactive links between textual information and the geospatial data supporting and describing the text; Utilize decision support tools; Take advantage of a centralized library of multiple document templates and other items; Identify and reuse content; and manage records in a NARA compliant manner. These tasks as well as the content re-use will aid the BLM with reducing the amount of time therefore the costs required to produce an RMP. ePlanning will support DOI/BLM

Project Name	Funding In Exhibit 300 (Million \$)		Project Description
	2007	2008	
			<p>strategic goals. Protect the Nation's natural, cultural, and heritage resources- Providing cultural and historic information via the Internet assists in protection of the Nation's natural, cultural, heritage resources, involves the public as required by NEPA, improves decision-making. ePlanning provides the public with a spatial representation of the nation's cultural resources. Manage resources to promote responsible use and sustain a dynamic economy- To support the National Energy Policy by providing a mechanism to update land use plans systematically to accelerate and improve the quality of plan information and decisions. ePlanning also gains BLM efficiencies in NEPA requirements for publishing and public review reducing time to complete land use plans. Provide recreation opportunities for America- ePlanning allows recreation uses to be analyzed by decision makers and the public so lands can be allocated for multiple or constrained uses. Serve communities- communities depend on reliable planning by federal agencies for consistent and dependable economic growth. Through ePlanning, communities have 24/7 access to land use allocation decisions that directly affect their community. Collaboration for developing land use allocation decisions under NEPA and access to decisions derived from the planning process may serve the communities well...</p>



## **2008 Program Performance**

**Operations and Maintenance** - In 2008 BLM expects clear roles and responsibilities will be established based on new organizational roles that will integrate architecture planning, funding and implementation costs for maintaining and upgrading the IT infrastructure.

**IT Security** - In 2008, the BLM's IT Security program focus will continue to be on developing and updating its policies based on constantly changing requirements, technology and business needs.

**Enterprise Architecture** – In 2008, the continue to maintain the efficient business processes, of better quality and shared data, less applications and more efficient technology. This a major focus of the DOI Enterprise Architecture's objective and one of the major benefits of implementing architecture (through IT baseline and blueprint baseline studies) is that of improving business performance against whatever goals or performance measures set for the business focus areas are trying to improve.

**Project Management** - In 2008, the BLM will refine and improve the project management process to ensure project management techniques are integrated into all IT investments.

**Data Management and Administration** - In 2008, the BLM will continue to incorporate data management quality metrics into the systems it develops and manages. The Data Management program will use the alternative internal control review process to monitor the BLM's progress in improving data quality.

**Records Management and Administration** – In 2008, the BLM will continue to maintain the Freedom of Information Act (FOIA) program and ensure citizens have access to information being maintained by the federal agencies. The Department has made it a priority to facilitate the processing of FOIA requests timely and to identify documents that could be electronically provided to everyone without a FOIA request. The Privacy Act program is coordinating its efforts with the IT Security program to protect American citizens from having their personally protected information disclosed to third parties without their consent.

**IT Configuration and Change Management Program** – In 2008, the IT Configuration Management program will continue to improve configuration and change management activities throughout the BLM, and will promote effective configuration management policies throughout the Department and other federal agencies. The program will also continue to train BLM personnel in the configuration management principles, and will streamline and improve the configuration management process through online training.

**Information Technology Investment Management** – In 2008, the BLM will implement its long term investment strategy goals for the IT program including continuous improvement in the areas of portfolio and investment management to achieve Stage 4 of GAO's IT Investment Management maturity model. A well-managed process is the basis for attaining Stage 4. BLM will continue to monitor progress in the areas of portfolio and investment management. BLM will update the processes and the eCPIC Guide as lessons learned are documented and improvements are instituted.

**Enterprise Service Network ESN** – In 2008, the BLM will reevaluate its transition plan for the transition to the Department’s Enterprise Service Network ESN as phase II continues. ESN is one three major DOI initiatives, which also include Enterprise Active Directory (EAD), and Enterprise Messaging Services EMS. Phase 1, the connection of DOI Bureaus to the ESN Intranet and Internet services was completed in 2005. BLM will be the first large bureau agency to connect to ESN in Phase 1 and expects a similar leadership role in Phase II. Phase II will transition all Bureau offices currently on the MCI VBNS+ network to ESN managed services. BLM previously converted its offices to VBNS+ services in 2004 and centralized enterprise management of its WAN in 2005. These actions supported BLM/DOI strategic goals for management excellence in providing cost-effective IT support systems and improving the quality of services delivered to its customers.

**Narrowband Land Mobile Radio** – In 2008, the BLM will continue to:

- Improve radio communication services to BLM field personnel and to our partners;
- Provide for the security of sensitive information broadcast over the air;
- Increase LMR interoperability with other federal, state and local agencies;
- Communicate real time transfer of GIS coordinates for mapping in situations of urgency;
- Connect to other technologies and services for field access to applications;
- Provide radio interoperability with all state/federal cooperating agencies in that region;
- Increase network reliability by providing redundancy and backups as necessary;
- Deploy encryption and encryption automation systems to secure sensitive information; and
- Enhance the effectiveness of BLM field workers through enhanced LMR communication services.

**Use of Performance and Cost Management Data in the Information Systems Operations Program**

Reduction of redundant IT systems and consolidation of major IT purchases are critical priorities in the Information Systems Operation program. The use of cost management data has provided a basis for redirecting existing funds toward supporting the Bureau’s Strategic mission goals.

In 2007 the Information Systems Operations program used Activity Based Cost data from program elements codes and budget object classes for determining the actual costs of procurements of information systems support, IT costs, and for budget formulation. The BLM continues to measure these costs to determine the effectiveness of its information technology system consolidation initiatives and also perform analysis to make adjustments where necessary. BLM is analyzing the costs and benefits of providing IT support services in terms of requirements, available funding and risk. The analyses will provide information needed to focus on opportunities based on infrastructure cost, centralization initiatives and potential business improvements to reduce overall operational funding.

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## Activity: Workforce and Organizational Support

### Subactivity: Administrative Support

#### Activity: Workforce and Organizational Support

#### Subactivity: Administrative Support

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	50,680	50,560	+1,843	-1,507	50,896	+336
FTE	496	489	0	0	489	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Administrative Support

Request Component	FTE
Program Changes	
• Information Technology Reduction	-500
• Finance & Business	-762
• Applied Science & Other Resources	-22
• Travel Reduction	-223
<b>TOTAL, Program Changes</b>	<b>-1,507</b>

### Justification of 2008 Program Changes

The 2008 budget request for Administrative Support is \$50,896,000 and 489 FTE, a net program decrease of \$1,507,000 from the 2007 President's budget.

**Information Technology Savings (-\$500,000)** – The 2008 request includes a total reduction of \$5.5 million for information technology, of which \$500,000 is in the Administrative Support program. This reduction is realized through enterprise consolidation, completion of projects, and use of available balances. BLM will achieve savings through conversion of Bureau-wide area network data responsibilities to the Enterprise Services Network, improvements to the Local Area Network capabilities, and continuation by both the BLM and the Department to institute best management practices providing for enhanced IT services and resultant resource savings.

**Travel Reduction (-\$223,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

**Streamlining of Applied Sciences and Publishing Services (-\$22,000)** - The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

***Streamlining of Financial Services (-\$762,000)*** - The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

No performance table is presented as program change has no impact on performance.

## **Program Overview**

The BLM's Administrative Support Program supports the following functions: executive and management decisions; communications, including legislative affairs, public affairs, regulatory affairs, and environmental education and volunteer programs; budget development and execution; enterprise architecture; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity.

To successfully achieve its strategic goals, the BLM must maintain strong internal business and administrative support functions. In 2008, the BLM will continue to improve its ability to provide timely and accurate information and quality business services to the organization and will continue to provide business and administrative tools to our employees that add value and help them "get the job done." In 2008, performance and cost management information will be used to a greater extent in developing funding allocations within the bureau to maximize performance and efficiency of programs and organizations. In addition, the BLM will continue to emphasize improving customer service and implementing best business practices, as well as ensuring sound financial systems and accountability.

This program supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives describe in the General Statement. The BLM will continue active implementation of the President's Management Agenda in 2008 for improving management and performance and practicing the Secretary's vision for citizen-centered management excellence. The bureau is engaged in continuous workforce planning that uses a blend of skills acquisition and developmental approaches to ensure the continued availability of skills and knowledge to meet BLM's mission responsibilities.

## **2008 Program Performance**

***Financial Management*** – In 2008, the will BLM, continue to manage through its National Business Center, a variety of critical support services, including fire support, uniforms, property, accounting, contracting, acquisition, space leasing, treasury investments, and the development and operation of financial, procurement, and property systems. Emphasis in Financial Management will include:

- Managing a \$40 million dollar working capital fund;
- Reconciling all real estate and capitalized property with the fixed assets system;
- Managing BLM's integrated charge card program;

- Reviewing and certifying payments in compliance with the provisions of the Prompt Payment Act;
- Preparing accurate quarterly financial statements in accordance with the CFO Act in order to continue to receive an unqualified financial audit opinion;
- Administering the Federal Financial System and the Department of the Interior's Electronic Acquisition System; and
- Managing the investment program of funds obtained from sale of land and resources.

**Improved Financial Performance** – In 2008, BLM will continue its outstanding record in financial management maintaining an unqualified (, “clean”), financial audit opinions. Key to the BLM's success has been the availability of timely and accurate financial information made available to all employees through the Bureau's Management Information System. The ability to link budget and performance through cost management and to access financial data in real time has fostered a BLM-wide ethic of fiscal accountability. The BLM has also met or exceeded its goals under the *Prompt Payment Act*, as well as its goals to reduce or eliminate erroneous payments.

In 2008, the BLM will emphasize and assure:

- Adequate internal controls on BLM financial systems;
- Compliance with accounting standards (Federal Accounting Standards Advisory Board);
- Accountability for undelivered order funds;
- Compliance with fiscal laws and regulations;
- Proper accounting, management, and maintenance of capital assets;
- Complete quarterly financial statements, including intra-governmental eliminations;
- Improved electronic data processing; and
- Financial accountability at all levels of the organization.

**Cost Management and Management Information Systems** - In 2008, the BLM will continue to refine and improve the Management Information System, that provide all BLM employees with easy access to financial and performance data. Continued development of the Collections and Billing System will continue in 2008. This system includes electronic links to other systems to minimize data entry and maximize efficiencies through the reuse of data. This web-based system is a single collections and billings system that is easy for users to access and use. Utilizing the Treasury's Intra-Governmental Payment and Collection system to expedite Federal reconciliation's and improve the government's precision in tracking funds moving from agency to agency. In addition, the BLM will continue to refine its Cost Management System, which provides important information on the cost of doing business.

**Performance and Budget Integration** – In 2008, the BLM will continue to use the cost management information system along with other management information tools to evaluate program effectiveness and to help allocate budgetary resources across the organization to maximize performance and cost effectiveness.

**Road Maintenance** - In 2008, the BLM will use cost management tools to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

**Disposal of Personal Property** - In 2008, the BLM will continue to excess personal property to other Federal agencies and State agencies for acquisition in lieu of new procurement. If there is no Federal or State need, personal property items are then offered to the public for sale. BLM has begun selling working capital fund vehicles and heavy equipment on EBay Corporation's Internet web site. This has brought greater visibility, greater return and faster sales. The proceeds from the sold vehicles are returned to the working capital fund for the purchase of replacement vehicles.

**Service First initiative** – In 2008, the BLM will continue its partnership with the U.S. Forest Service. This action is the result of successful pilot studies in Oregon and Southern Colorado that utilized a “seamless one-government” approach to natural resource management. The BLM will continue to expand Service First concepts Bureau-wide to improve customer service and seek additional cost savings avoidance and productivity improvements. The BLM is currently collocated at 61 sites with other agencies. The BLM and FS continue to combine budget funding allocations to Field Offices for collocation of operations and services. This includes staff and services provided by the BLM and FS to customers and the community. There will not be any Field Office under separate budget funding allocations in 2008.

**Workforce Planning** – In 2008, the BLM is re-defining its workforce planning process to ensure that the agency has the right skills at the right time in the right place. As a result of workforce planning, the BLM will place more emphasis on entry-level recruiting and diversifying its workforce. For example, the BLM is utilizing the Student Career Employment Program as primary source of recruitment for entry-level positions and for meeting its future skill requirements.

## Activity: Workforce and Organizational Support

### Subactivity: Bureau-wide Fixed Costs

#### Activity: Workforce and Organizational Support

#### Subactivity: Bureauwide Fixed Costs

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	73,627	77,895	+6,460	+2,530	86,885	+8,990
FTE	0	0	0	0	0	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Bureauwide Fixed Costs

Request Component	FTE
Program Changes	
• FBMS Increase	+2,530
<b>TOTAL, Program Changes</b>	<b>+2,530</b>

### Justification 2008 Program Changes

The 2008 budget request for Bureau-wide Fixed Costs is \$86,885,000 a program increase of \$2,530,000 from the 2007 President's budget.

#### Financial Business Management System (FBMS) (+\$2,530,000)

An increase of \$2.5 million is requested for implementation of the FBMS through the Department's Working Capital Fund.

### Program Overview

This subactivity pays for Bureau-wide and Departmental Working Capital Fund fixed costs, including the space rental, telecommunications, federal payroll and personnel system, mail and postal costs, unemployment insurance, workers compensation, and systems funded through the Departmental Working Capital Fund. Some of these funds are explicitly provided in the Congressional appropriation as uncontrollable costs.

**Strategic Plans** – This Bureau-wide fixed costs program supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Draft Strategic Plan by providing management administrative support functions and Bureau-wide fixed costs to all other activities. The primary output for the Bureau-wide Fixed Costs program is providing personal property, vehicle fleet management services, and other management support services, through the Departmental Working Capital Fund.



<b>Bureauwide Fixed Costs Table</b>						
<b>Primary areas funded by this subactivity:</b>	2005 Actual	2006 Actual	2007 Planned: Budget Justifications	2007 Planned: Revised Final	2008 Planned	2008 Change (+/-)
<b>Total</b>	<b>\$76,361</b>	<b>\$73,627</b>	<b>\$77,897</b>	<b>\$77,895</b>	<b>\$86,885</b>	<b>\$8,990</b>
Detail:						
Space Rental - GSA	\$18,734	\$18,322	\$18,322	\$19,309	\$19,194	-115
Space Rental - BLM	\$26,357	\$24,709	\$30,229	\$26,583	\$28,255	\$1,672
Space Rental - BLM (non 1830)		[\$5,118]		[\$6,007]	[\$7,361]	[\$1,354]
General Purpose Telecommunications	\$6,500	\$6,500	\$5,900	\$5,900	\$5,900	0
Federal Pay/Pers System	\$6,848	\$540	\$2,569	\$540	\$671	131
Federal Pay/Pers System (non-1830)		[\$2,029]		[\$2,009]	[\$1,965]	[-\$44]
Mail and Postal Services	\$1,930	\$1,930	\$2,000	\$2,000	\$2,000	0
Injured Employee Compensation	\$6,580	\$7,766	\$6,499	\$7,778	\$8,518	\$740
Unemployment Compensation	\$1,540	\$5,450	\$4,750	\$6,771	\$7,717	\$946
Departmental Working Capital Fund	\$7,857	\$8,221	\$7,439	\$8,999	\$12,085	\$3,086
Departmental Working Capital Fund (non-1830)		[\$11,935]		[\$12,333]	[\$14,752]	[\$2,419]
GSA Consumer Information	\$15	\$15	\$15	\$15	\$15	0
NARA Records Storage		\$174	\$174			0
NARA Records Storage (non 1830)				\$0	[\$174]	0
FBMS					\$2,530	\$2,530

## 2008 Program Performance

**Space Rental** - In 2008, the BLM will continue to manage office space leasing which is the largest of BLM's fixed costs. The rental of general-purpose office space and associated facilities is classified in two ways. GSA Rental Space includes the GSA's rent, including associated utility and security charges for rental of office, warehouse, storage, and other facilities occupied by the BLM. Space controlled by the BLM includes rental costs for space leases that were transferred from the GSA to the BLM on October 1, 1987, plus the transfer of new leases every year from the GSA. These leases are for facilities occupied by BLM personnel as well as Forest Service and other Interior Department personnel. BLM leased space also includes utility costs that have been systematically removed from leases to reduce energy consumption. Department of the Interior controlled space funding is included under the

Departmental Working Capital Fund. Co-location with Department of Interior and other Federal agencies such as the Forest Service and will be regarded by Field Office managers as the first option to consider for new space requests. The BLM will continue conserving space in this manner to reduce space costs and improve service to customers by joining with other land management agencies to provide more efficient and effective services.

**General Purpose Telecommunications** – in 2008, the BLM will continue to manage the FTS 2001 Intercity Service costs include long distance voice, interoffice data service, video, and electronic mail service. These costs are based on the type of service, bandwidth, volume, and length of each call. FTS 2001, provided by the MCI Corporation, is the inter-city carrier for the BLM. Data communications service is based upon the number of connections, type of service, bandwidth, and carrier point of presence and length of circuits. Local carriers, other than MCI's FTS 2001, are used for intra-lata data communications service in many locations as a cost savings measure. These costs are designated as Non-FTS costs and services and are provided by the locally tariffed service provider. Charges for the National Telecommunication Information Agency's management of the BLM's radio spectrum and Narrowband radios are funded here. All other telecommunication services, including local basic commercial telephone, GSA consolidated services, cellular services (which are funded from individual State/national center operating funds), and ESN, are included in the Department's Working Capital Fund.

**Federal Payroll/Personnel System** – In 2008, the BLM will continue to monitor the costs of using and maintaining BLM's personnel management systems are covered by this program.

**Mail and Postal Service** – In 2008, BLM will continue to assess and monitor BLM's mail and postal service utilization based upon benefiting subactivity. This includes base metered postage machines, Next day and other express mail services.

**Injured Employee Compensation** – In 2008, the BLM will continue to monitor the amount requested for 2008 covered costs for the 12- month period ending June 30, 2007, and is paid to the Department of Labor through the Department's Employee Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.

**Unemployment Compensation** – In 2008, the BLM monitor cost, based upon historical data, is paid through the Department's Federal Employees Compensation Account of the Unemployment Trust Fund to the Department of Labor, pursuant to the *Omnibus Budget Reconciliation Act of 1980*.

**Departmental Services** – In 2008, the BLM will continue to share the costs of common services provided in Washington and in the Main Interior Building by the Department, such as the cost of departmentally controlled space, central support management services, building security, OAS aircraft services, DOINET, telecommunication management, and safety and health training.

**GSA Consumer Information** – In 2008, the BLM will continue to share the cost with the Department for stockpiling and distributing publications by GSA's Consumer Information Center in Pueblo, Colorado.

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## Activity: Mining Law Administration

### Activity: Mining Law Administration

#### Subactivity: Mining Law Administration

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	32,696	32,696	0	+2,000	34,696	+2,000
\$(000)	-32,696	-32,696	0	-2,000	-34,696	-2,000
FTE	286	286	0	+12	298	+12

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Mining Law Administration

Request Component	FTE
Program Changes	
• Mining Law Administration Increase	2,000
• Offset	-+2,000
TOTAL, Program Changes	0

### Justification of 2008 Program Changes

The FY 2008 budget request for Mining Law Administration is \$34,696,000 and 298 FTE, an increase of \$2.0 million and 12 FTE over the 2007 level, is expected to be fully offset with revenue of \$34,696,000 from mining claim maintenance and location fees.

The Bureau of Land Management (BLM) proposes this increase in order to keep pace with the growing number of mining claims which require adjudication, notices which require review, and plans of operations which require BLM approval. BLM is also strengthening its program to ensure that reclamation bonds are adequate and conducting additional field inspections to ensure conditions of approval are met. Increasing the number of inspections for authorized and pending cases will help ensure that existing and proposed operations meet regulatory and policy requirements.

With the requested increase of \$2.0 million, BLM will be able to process 15 more plans of operations, 148 more mining notices and 128 more inspections in 2008.

BLM anticipates hiring new mineral specialists to process the influx of new notices and plans of operations and to process pending plans of operations. BLM's inventory of pending plans is growing; for instance, at the beginning of 2004 there were 277 pending plans of operations. At the beginning of 2006, the number of pending plans had grown to 338 plans.

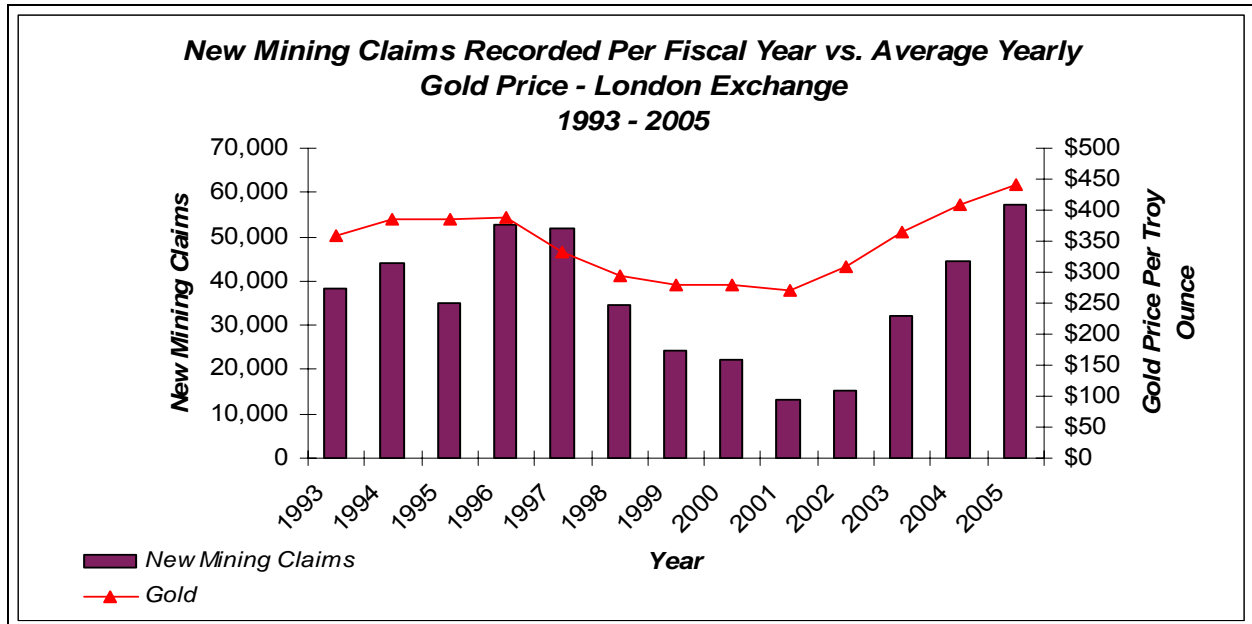
Program Performance Change								
Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2008 Base Budget (2007 + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Process Mining Plans of Operation (plans processed)	96	109	85	147	146	161	+15	0
Total Actual/Projected Cost (\$000)	\$3,360	\$6,649	\$5,780	\$9,996	\$9,928	\$10,948	+\$1,020	0
Actual/Projected Cost Per Site (whole dollars)	\$35,000	\$61,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	0
Number of mining notices processed (Bureau Measure)	482	488	543	482	482	630	+148	0
Total Actual/Projected Cost (\$000)	\$3,181	\$2,879	\$2,389	\$2,121	\$2,121	\$2,772	+\$651	0
Actual/Projected Cost Per Site (whole dollars)	\$6,600	\$5,900	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	0
Comments	BLM will spend the balance of the requested increase (\$329,000) on inspections to ensure compliance with 3809 surface reclamation.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column B: The level of performance and costs expected in 2008 at the 2007 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.								

## Program Overview

The Mining Law Administration program is responsible for managing environmentally responsible exploration and development of locatable minerals available on public lands under the General Mining Law of 1872 and the Federal Land Policy and Management Act of 1976. As part of the Mining Law Administration program, the BLM determines the validity of unpatented mining claims; prepares mineral patents for review by the Secretary of the Interior; initiates mineral contest actions; enforces surface management and environmental requirements; enforces bonding requirements to assure that proper reclamation occurs after a site has been mined; receives recordation of new mining claim locations; collects mining claim location and annual maintenance fees; and processes small miner waiver documents.

The locatable minerals program is driven by market demand and is largely a reflection of recent increases in the gold industry, and to lesser extent, the copper industry. The number of new

claims recorded has increased over the past few years following recent increases in the price of gold. In 2001, 13,561 new mining claims were filed. In 2005, 57,494 new mining claims were filed due to the increase in gold prices and a renewed interest in uranium deposits on BLM land.



**Mining Law Administration Fees (Location and Annual Maintenance Fees)** - Since 1993, claimants holding more than 10 claims have been required to pay an annual maintenance fee for each mining claim and site in lieu of performing \$100 of assessment work as previously required under the *General Mining Law of 1872*, as amended, and filing the annual affidavit of assessment work required under *FLPMA*. Congress also added a one-time \$25 location fee in 1993. On September 1, 2004, the maintenance fee was increased from \$100 to \$125 per claim and the location fee was increased to \$30 per claim, in accordance with the July 1, 2004 Department rulemaking pursuant to the statutory requirement that they be adjusted to reflect changes in the Consumer Price Index [30 U.S.C. Chapter 2, section 28(f) (g)]. In the *2004 Interior and Related Agencies Appropriations Act*, authorization of the maintenance and location fees has been extended through 2008. Congress has directed that the fees be used to offset appropriations for this activity.

## Mining Claim Fee Revenues

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007 est	2008 est
New Mining Claims /Sites	34,468	24,483	22,123	13,561	15,407	32,134	44,350	57,494	89,049	65,000	65,000
Total Claims /Sites	289,054	249,371	235,948	203,232	198,029	220,501	249,556	220,281	332,393	220,000	220,000
Total Revenues (\$000)	\$29,968	\$24,538	\$23,910	\$19,436	\$19,410	\$26,963	\$26,843*	\$38,449*	\$52,700	\$39,000	\$39,000

Approximately \$9,000,000 from 2004 was not credited until 2005 due to the length of time required to validate claims. The actual collections credited to Treasury were \$17,843,000 and \$47,449,000 for 2004 and 2005, respectively.

**Cost Recovery** - Under the authority of 43 U.S.C. 1474, the BLM retains the service charges it collects from mining claim recordation actions and mineral patent processing to recover the full cost of processing these documents. These fees are established under the provision of 43 U.S.C. 304. New fees promulgated under this authority became effective on November 7, 2005. The service charges for recording a new mining claim, annual filings, transfers of interest, amendments to previously recorded documents, Deferments of Assessment, and Protests were increased. Mineral patent applicants will pay a fixed service charge of \$2,520 (>10 claims) or \$1,260 (10 or fewer claims).

In addition, proposed mining Plans of Operations requiring an EIS will be charged a processing fee on a case-by case basis. A processing fee will also be applicable to Validity or Mineral Examinations and Reports performed in connection with a Patent Application, 43 CFR 3809.100 (withdrawn lands) or 43 CFR 3809.101 (common variety determinations) on a case-by case basis.

BLM uses cost recovery revenue to process documents related to Mining Law Administration. BLM has increased its collection of cost recoveries during each of the last three years, as shown in the following table.

## Mining Law Administration Cost Recoveries

Cost Recovery Category	2004	2005	2006
Fixed fees for document processing	\$570,000	\$779,000	\$1,400,000
Case-by-case fees	0	0	\$55,000
Total Mining Law Cost Recoveries	\$570,000	\$779,000	\$1,455,000

**Processing Patent Applications** - The 1995 *Interior and Related Agencies Appropriations Act* included a one-year moratorium on the receipt and processing of certain patent applications. This moratorium has been continued by all subsequent annual appropriations acts. The moratorium does not affect the 16 remaining applications currently pending field examinations. This backlog of grandfathered patent applications will be completed by the end of 2008.

The BLM also has pending an additional 171 non-grandfathered applications that may not be processed until the moratorium is rescinded. A full status report on the patent backlog was sent to Congress in October 1996 and each year thereafter.

**Surface Management on Unpatented Mining Claims** - Under sections 302(b) and 603 of *FLPMA*, the BLM administers surface management regulations (43 CFR 3802 and 3809) designed to prevent unnecessary or undue degradation of the public lands resulting from operations conducted under the mining laws. These regulations were promulgated in 1980 and revised in November 2001. The revised regulations retain the 1980 rule's provisions for three levels of activity: Casual Use, Notice, and Plan of Operations. However, the revised rule modifies the thresholds defining the three levels:

- Casual Use - The least surface disturbing category of exploration activities is casual use. These activities result in negligible disturbance.
- Notices - Notice level activities have been restricted by the revised rule to exploration operations that disturb five acres or less and remove less than 1,000 tons of presumed ore for testing. These activities do not require BLM approval but the operator must submit an acceptable reclamation financial guarantee prior to commencing operations.
- Plans of Operations - Plan of Operations level activities include all mining and milling regardless of the acreage involved and exploration activities in excess of 5 acres, as well as operations on split estate lands and *Stock Raising Homestead Act* lands where the operator and the claimant have failed to agree on a private mining plan. Plans are reviewed using the *National Environmental Policy Act* process and formally approved by the BLM. The operator must provide BLM with an estimate to reclaim the operations as if BLM were hiring a third-party contractor to perform reclamation after the project area has been vacated. The BLM reviews the estimate and, if the amount is correct, will approve the bond amount that must be provided before operations can proceed.

**Inspection and Enforcement** - Operations administered under a notice and/or plan of operations require inspections to ensure that unnecessary or undue degradation is not occurring. The revised Surface Management Regulations also require the BLM to inspect each approved plan of operations activities at least four times per year if the activity will use cyanide, or other leachates, or that have the potential for acid rock drainage. All other operations are inspected on a twice-per-year basis.

**Bonding and Reclamation** - The BLM's regulations now require all notices and plans of operations to satisfy requirements for financial guarantees designed to ensure adequate reclamation of mining operations.

**Mining Claim Occupancy** - The Use and Occupancy Management program (43 CFR 3715) concerns the proper occupation (residency or seasonal occupation) of public land by mining operators. It provides that if an operator proposes occupancy exceeding casual use, the occupation must be justified as reasonably incident to mining and exploration. Implementation of this program has led to the successful remediation of scores of illegal occupancies resulting in



several favorable Interior Board of Land Appeals decisions and a successful criminal prosecution.

***Mineral Examinations*** – The recently revised Surface Management Regulations require the BLM to perform valid existing rights determinations (mineral examinations) prior to processing plans of operations within withdrawn lands. BLM may require preparation of a mineral examination report prior to approving a plan of operations or allowing notice-level operations to proceed on segregated lands. The regulations also require the performance of mineral examinations on mining operations, conducted under the Surface Management Regulations, for materials that are suspected of being of a common variety nature.

***Strategic Plan*** - The Mining Law Administration program supports the Resource Use mission goal from the Department's Strategic Plan by managing Federal mineral resources to enhance public benefit, and promote responsible use. One of the program's key intermediate outcome measures is to increase the percent of notices and plans of operations processed to reduce the back log of pending cases along with processing new exploration and mining proposals. (See Mining Law Administration Performance Overview).

## **2008 Program Performance**

Program priorities in 2008 include:

- Managing an estimated 220,000 actively maintained claims on public lands.
- Timely processing of mining notices and plans of operations
- Continuing the timely processing of surface management inspections, revisions of mining claim occupancy regulations, collecting maintenance fees, and processing surface management authorizations.
- Pursuing current and new 3,715 unauthorized occupancy cases to final resolution.
- Implementing bonding and other requirements under the revised 3809 Surface Management Regulations of 2001.

In 2006, BLM received a greater number of new claims than earlier years due to increased gold prices and a renewed interest in uranium exploration. BLM expects this trend will continue into 2007. Due to the increase in gold and uranium prices, BLM expects to process more plans of operations and notices in 2008 than the 2006 actual level. Uranium has tripled in price over the last few years.

***Mining Law Administration Program Assessment Rating Tool (PART)*** – The Mining Law PART conducted in FY2005 recommended improved measures in order to gauge the effectiveness of regulations, the objectives of which are to ensure that mining operations take place in an environmentally responsible manner and that operators meet their obligations to reclaim mine sites when operations cease. The following four measures have been implemented:

- **Percent of Reclamation Bond Adequacy** - The measure is the ratio of the required reclamation bond amount stipulated over the bond amount obligated for specific mining operations for the current reporting time period. The basis of this measure is the LR2000 "Fiscal Year Bond Report", developed in response to GAO's June 2005 recommendation. (*Final Report, Hardrock Mining - BLM Needs to Better Manage Financial Assurances to Guarantee Coverage of Reclamation Costs GAO-05-377*). The GAO recommended that "... the Secretary of the Interior direct the Director of BLM to: 1. Require the BLM State Office Directors to establish an action plan for ensuring that operators of hardrock operations have required financial assurances, and that the financial assurances are based on sound reclamation plans and current cost estimates so they are adequate to pay all of the estimated costs of required reclamation if operators fail to complete the reclamation; and 2. Modify LR2000 to ensure that it tracks critical information on hardrock operations and associated financial assurances so that BLM headquarters and state offices can effectively manage financial assurances nationwide to ensure regulatory requirements are met."
- **Average Time to Approve Plans of Operations** - All mining operations require approval from BLM before commencing operations. This measure reports on the number of months required from submission of a plan of operation to approval. Depending on the complexity of the proposal, BLM actions to process a plan can require a significant amount of time. After a mining operator files the initial plan of operation, the plan is reviewed for adequacy. BLM may request modification to the plan or may require the operator to provide additional information. The NEPA process is then initiated, and in the case of major plans, may lead to the determination that an EIS is required and lengthy public review. The measure is derived from the LR2000 (LR2K) Duration of Plans Report. The measure is a ratio of the Obligated Bond Amount over the required Bond Amount for the reporting year. The data is derived from BLM's Annual Bond Review Report, based on data in LR2000.
- **Percent of Notices and Plans of Operations Inspected** - BLM conducts inspections in order to determine an operator's compliance with an accepted notice or approved plan of operations and reclamation plans to insure compliance with applicable regulations to prevent unnecessary or undue degradation as mandated in Sec. 302 (b) of FLPMA. The measure is the ratio of pending and authorized Notices and Plans of Operations cases for the reporting year over the number of those cases that were inspected at least once. Based on LR2000 data, in 2006, BLM inspected 1,185 of the 4,403 notices and plans of operations for a total of 27%.
- **Percent of Incidents of Non-Compliance Corrected with First Notice** - Non-compliance, Suspension and Cessation Orders are typically issued following an inspection if an operator has constructed facilities, expanded the exploration/mining operation beyond the accepted notice or approved plan of operations area or taken any unauthorized actions. The operator by regulation is required to begin corrective action(s) within 30-days of notice. The time frame to complete the corrective action(s) is determined by the District/Field Manager. The measure is the ratio of the number of Incidents of Non-Compliance Corrected with first notice for the reporting year over the

number of Incidents of Non-Compliance issued under the 3715 and/or 3809 regulations for the reporting year.

**Use of Cost and Performance Information in the Mining Law Administration Program**

BLM is managing mine reclamation costs through a Bond Review Report, which was developed to comply with the General Accounting Office's (GAO) recommendations addressing the BLM's Hardrock Mining program (GAO-05-377, June 2005) and which was addressed in PART. The BLM State Directors will use this report on a Fiscal Year basis to certify to the BLM Director that reclamation cost estimates have been reviewed within regulatory and policy time frames and are adequate to cover the cost of reclamation. The first Bond Review Reports for FY2006 will be submitted to the BLM Director in 2007.

MINING LAW ADMINISTRATION PERFORMANCE Overview								
Measures:	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Average time for processing plans of operation for locatable minerals (SP)	18 mo	18 mo	18 mo	17 mo	18 mo	17 mo	17 mo	0 Change
Percent of Mining Law incidents of Non-compliance corrected with first notice. (Bur/PART)	22% 8/ 37	9% 3/ 34	new measure	17% 13/ 76	new measure	16%	16%	0%
Percent of Notices and Plans of Operations Inspected (Bur/PART)	40% 1358/ 3383	31% 1187/ 3813	new measure	27% 1185/ 4403	new measure	30%	35%	+5%
Percent of Reclamation Bond Adequacy (Bur/PART)	new measure	new measure	new measure	new measure	new measure	85%	95%	+12%
Comment:	The Bond adequacy reporting system was implemented mid 2006.							
Number of validity and mineral patent examinations completed (Bureau Measure)	33	21	new measure	14	new measure	27	25	-1%
Number of mining notices processed (Bureau Measure)	482	488	new measure	543	482	533	545	+2%
Process Mining Plans of Operation (plans processed)	96	109	63	85	147	146	161	+10%
Inspect Locatable Mineral Sites for Surface Mgt Compliance (number of inspections)	3,303	2,942	3,100	2,954	3,172	2,991	3,300	+4%

<b>Activity: Land and Resource Information Systems</b> <b>Subactivity: Land and Resource Information Systems</b>
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**Activity Summary (\$000)**

Subactivity	2006 Actual Amount	2007 CR Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2008 Budget Request Amount	Inc(+) Dec(-) from 2007 Amount
Land and Resources Information Systems	\$ 17,949	17,585	+247	-1,607	16,225	-1,360
	FTE 65	62	0	0	62	0
Impact of the CR (Non-Add)	\$	[356]		-[356]		
	FTE					

**Impact of 2007 Continuing Resolution (+\$356,000)**

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes a decrease of -\$1,963,000 in the Land and Resources Information Systems Activity, which includes a decrease of \$356,000, to bring this activity from the 2006 current rate to the 2007 President's Budget.

**Activity: Land and Resources Information Systems**  
**Subactivity: Land and Resources Information Systems**

	2006 Actual	2007 President's Budget	Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	2008 Budget Request	Inc(+) Dec(-) from 2007
\$(000)	17,949	17,585	+247	-1,607	16,225	-1,360
FTE	65	62	0	0	62	0

**Summary of 2008 Program Changes for Land & Resources Information Systems**

Request Component	FTE
Program Changes	
• IT Reduction	-500
• Finance & Business	-40
• Travel Reduction	-67
• DLRMS Reduction	-1,000
<b>TOTAL, Program Changes</b>	<b>-1,607 0</b>

## **Justification of 2008 Program Changes**

The 2008 budget request for Land and Resources Information Systems is \$16,225,000 and 62 FTE, a net program decrease of \$1,607,000.

**Information Technology Reduction (-\$500,000)** - The 2008 request includes a total reduction of \$5.5 million for information technology, of which \$1.5 million is in the Land and Resources Information System program. This reduction will be realized through enterprise consolidation, completion of projects, and use of available balances. BLM will achieve savings through conversion of Bureau-wide area network data responsibilities to the Enterprise Services Network, improvements to the Local Area Network capabilities, and continuation by both the BLM and the Department to institute best management practices providing for enhanced IT services and resultant resource savings.

**Streamlining of Financial Services (-\$40,000) –**

]]The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Travel Reduction (-\$67,000)** - In 2008, the BLM will make increasing use of video-conferencing to reduce the number of trips, and control expenses of necessary travel. The BLM anticipates a bureau-wide reduction of \$2.2 million in travel expenses.

**Department's Land and Resource Management System (DLRMS) (-\$1,000,000)**

In 2008, the Land and Resources Information Systems program will be decreased by \$1,000,000 reflecting carryover balances available to support continued planning of the Department's Land and Resource Management System.

## **Program Overview**

The Bureau of Land Management has implemented strategic goals which are designed to implement the Department's strategic goals and the President's Management Agenda. As the manager of the largest amount of land and mineral resources in the nation, the BLM has identified key areas to concentrate on to further the Administration's goals.

They include a commitment to increase domestic energy supply, respond to threats to rangeland and forests, improve dispersed recreational opportunities, and protect and preserve heritage resources. To achieve these goals, BLM is improving its business systems, program accountability and performance, and improving the quality of services delivered to its customers.

The scope of the information needed to support Interior's and BLM's missions is vast and the systems to manage this information have grown increasingly more complex. BLM information systems collect data on land health, water quality, restored ecosystems (after wildland fires), hazardous fuels reduction, land contamination, habitat protection, cultural and natural heritage

resources, oil and gas leases and permits, lease applications, minerals, grazing permits, timber sales, recreation, and financial transactions. BLM information systems also benefit the taxpayer by providing reliable information in a timely manner, such as allowing commercial transactions to be made online instead of at the BLM office locations. Examples include:

- The BLM is using Information Technology to expedite the leasing and drilling for oil and gas and other energy resources. Information systems, such as the Automated Fluid Minerals Support System, allow oil and gas lessees to communicate online with the BLM and file applications for permits to drill on Federal lands. The LR 2000 database provides ownership and leasing activity information for federal mineral leases and is used to identify promising areas for oil and gas lease sales. The information forms the bases of BLM's Minerals Leasing Program and is used by agencies, such as the Minerals Management Service to confirm ownership and activity on leased level. The database is available to the public online.
- The BLM is using Geographic Information Systems (GIS) and linking them to a national mapping network to help identify ecological sites that may be threatened in order to ensure that steps can be taken to reduce the threats to these lands.
- The BLM is a participant in Recreation.gov to provide customer service to those who want to enjoy the beauty and recreational opportunities on the public lands.
- The BLM is also using information technology to identify and catalogue heritage sites in order to better monitor activities that might impact those sites.

**Data Management and Administration:** The Data Resources Management program is consolidating the data currently in place in several information systems with the goal of eliminating duplication of data entry, maintenance, and retrieval, ensuring that quality controls are in place to capture data accurately and maintain it free of contamination, ensuring that data maintained and disseminated by the BLM includes accompanying definitions and documentation, promoting sharing of data to provide economies of scale in collections, maintenance and use, publishing approved data standards for BLM's spatial, cadastral, records, and resource data, implementing management controls to ensure that all of the above goals can be met, and reporting on the results of the management controls and actions taken to improve data quality.

Two BLM projects are under development to streamline and automate processes to support the projected increase in domestic oil and gas exploration activities. They include automation and streamlining of data collections for oil and gas field inspection activities and enhanced electronic commerce, in conjunction with other Bureaus.

**Management of IT:** BLM strives to improve its management of IT through formal processes. The BLM IT Investment Board is currently operating at Stage 3 of the Government Accountability Office GAO IT Investment Management Maturity Model. The Bureau ITIB continues to implement processes and evaluation criterion that include improving our portfolio management processes, completing post implementation reviews on all investments entering the evaluate phase, and completing annual operational analyses on all investments that are in

operations and maintenance phases. With the issuance of BLM Capital Planning and Investment Guide, the policies are in place for these processes. Over the next year, BLM will ensure compliance with these policies, and results of the reviews will be presented to the IT Investment Board as a regular component of Board operations.

Long term goals for the program include continuous improvement in the areas of portfolio and investment management to achieve Stage 4 of GAO's IT Investment Management maturity model. A well-managed process is the basis for attaining Stage 4 of GAO's model. BLM will continue to monitor progress in the areas of portfolio and investment management. BLM will update to the processes and the Guide as lessons learned are documented and improvements are instituted.

**2008 Program Performance**

In 2008, the Land and Information Systems program will provide effective levels of funding for project management to carry out initiatives necessary to support energy development activities, including implementation of the Energy Policy Act of 2005 and the President's National Energy Policy. These funds are used to implement new, or to modify, existing procedures, projects, software, security, and data processing methodologies that support energy development activities and other activities of the BLM. BLM has implemented effective project management disciplines through training, organizational reforms, and mentoring. Additionally, BLM has developed a rigorous Information Technology Investment process that requires project documentation and tracking of all life cycle activities from project inception to implementation, operation and maintenance, and archival. This has allowed BLM to make rapid improvements and/or to develop new state of the art practice software systems for the Intranet and Internet thus better supporting multiple energy initiatives throughout the BLM's jurisdiction.

**Use of Performance and Cost Management Data in the Land and Resource and Information System Program**

Reduction of duplicate and redundant systems has been a priority in the Land and Resource Information System program. The use of cost management data has provided a basis for redirecting existing funds toward more Bureau priorities.

In 2004, the Land and Information System program redistributed funding from duplicate and redundant systems in the Bureau Enterprise Architecture to support the Department's Enterprise Architecture effort, the Departmental Working Capital Fund IT Initiatives, and other BLM priorities.

Cost management data resulted in the deployment of LRIS as a national system. The National Integrated Land System (NILS) and the Legacy Rehost 2000 System (LR 2000) facilitates the collections, management and sharing of survey and title record information (OMB Circular A-16 lead responsibilities) across all levels of government and the private sector while protecting and enhancing current investments in cadastral data. NILS is developing a common data model (based on Federal Geographic Data Committee (FGDC) standards) and a toolset for managing land records in a Geographic Information System (GIS) environment.

**Activity: Land Resources**  
**Subactivity: Vegetation Restoration (New)**  
**Healthy Lands Initiative**

**Activity: Healthy Lands Initiative****Subactivity: Healthy Lands Initiative**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	0	0	0	+15,000	15,000	+15,000
FTE	0	0	0	+10	10	+10

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Healthy Lands initiative**

Request Component	FTE
Program Changes	
• Healthy Lands Initiative	+15,000 +10
TOTAL, Program Changes	+15,000 +10

**Justification of 2008 Program Changes**

The 2008 budget request for the BLM's Healthy Lands Initiative is \$15,000,000 and 10 FTE. This is a new Initiative and there is no net program or FTE change from the 2007 President's budget. A new subactivity will be created for this initiative.

**Healthy Lands Initiative****(+\$15,000,000/10 FTE)**

The Healthy Lands Initiative is a new major vegetation resources enhancement initiative to restore and improve the health and productivity of western public lands. The Healthy Lands strategy will increase the effectiveness and efficiencies of vegetation enhancement treatments by focusing on treatments on a significant percentage of lands – both Federal and non-Federal – within six geographic locations, rather than focusing on the local project level. The strategy will increase opportunities to leverage cooperative solutions across ownerships and jurisdictions.

The total acreage to be treated in 2008 is 407,000 acres comprised of 305,990 acres of public land managed by the BLM and 11,334 acres of crucial non-BLM land. These 317,000 acres treated by the BLM would be funded with the \$15.0 million increase requested in the Initiative and \$8.2 million in existing BLM funds. An additional 90,000 acres of non-BLM lands would be funded by non-BLM dollars. This document describes the proposed work to be completed with federal funds on the 317,000 acres. Fifteen million dollars would be from the new proposed HLI funding and \$8.2 million would be from various existing BLM subactivities that would be spent in the six emphasis areas and four program elements identified in 2008.



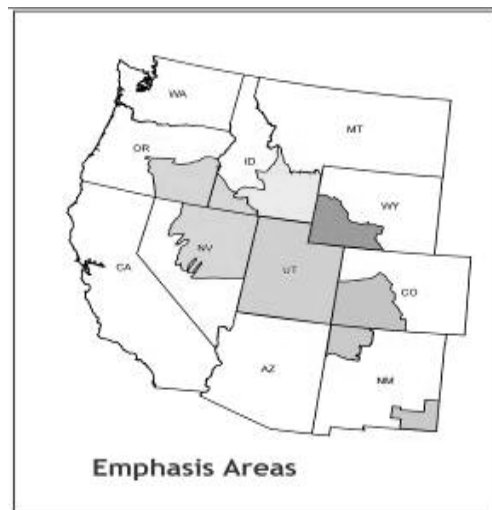
The Healthy Lands Initiative, funded with \$15.0 million new monies and \$8.2 million from various BLM subactivities spent in the six emphasis areas, is proposed to improve:

Funding Source	Proposed Project Type	BLM Funding		Total
		Public Land Managed by the BLM	Non-BLM Land	
Healthy Lands Initiative Funding (\$15,000,000)	Acres of Wildlife Habitat Improved	204,745	7,041	211,786 acres
	Miles of Stream Enhanced	193	59	252 miles
	Number of Riparian Projects Completed	40	0	40 projects
	Acres Oil Well Pads/Access Roads Reclaimed	216	0	216 acres
BLM Funding from various Subactivities (\$8,200,000)	Acres of Wildlife habitat Improved	101,245	4,293	105,538 acres
	Miles of Stream Enhanced	176	11	187 miles
	Number of Riparian Projects Completed	103	0	103 projects
	Acres Oil Well Pads/Access Roads Reclaimed	50	0	50 acres
Grand Total	Acres of Wildlife habitat Improved			317,324 acres
	Miles of Stream Enhanced			439 miles
	Number of Riparian Projects Completed			143 projects
	Acres Oil Well Pads/Access Roads Reclaimed			266 acres

The 407,000 acres of land to be treated are located in six emphasis areas: Southwest Wyoming; New Mexico; Utah; Southeast Oregon-Southwest Idaho-Northern Nevada; South-central Idaho; and Colorado. This is a significant increase over the 145,000 acres (BLM and non-BLM lands) treated in 2005 in these areas. In 2007, proposed treatments in these areas on both BLM and non-BLM would be higher (278,000 acres of which 170,000 are BLM and 108,000 are non-BLM acres) due to redirecting funds from other areas to emphasis areas primarily in Utah and New Mexico. The new funding, and new emphasis on obtaining funding from partners, is necessary to allow the BLM to focus large amounts of money in the six emphasis areas while continuing to distribute existing BLM funding to other areas.

Six Emphasis Areas Comprising the 2008 Healthy Lands Initiative

- Green River, Wyoming, +\$4.5 million
- Restoring New Mexico’s Landscapes, +\$3.5 million
- Utah’s Watershed Restoration Initiative, +\$2.0 million
- Oregon-Idaho-Nevada Shrub Steppe Restoration, +\$1.9 million
- Southern Idaho – Snake River Plain, +\$1.8 million
- Colorado Landscape Conservation, +\$1.3 million



**Initiative Funding by Emphasis Area on Public Lands Managed by the BLM**

Proposed 2008 Project Work with \$15 million Initiative funding and \$8.2 million from various BLM subactivities would support the treatment of 305,990 acres as follows:

Emphasis Area	Acres Treated in Sagebrush (includes weed treatments)		Acres treated in the Wildlife-Energy Interface (includes weed treatments)		Riparian Stream Treatments (number of miles completed)		Riparian Projects (number completed)		Well Pads and Access Roads Reclaimed (number of acres)	
	BLM Existing Funding	BLM with Initiative Funding	BLM Existing Funding	BLM with Initiative Funding	BLM Existing Funding	BLM with Initiative Funding	BLM Existing Funding	BLM with Initiative Funding	BLM Existing Funding	BLM with Initiative Funding
WY	0	33,745	0	0	3	140	0	0	0	0
NM	0	0	26,000	65,000	30	0	0	0	50	216
UT	15,380	33,600	0	4,400	0	3	0	0	0	0
OR/ID/NV	17,000	6,000	0	0	50	15	60	15	0	0
ID	38,300	50,000	0	0	65	5	20	1	0	0
CO	3,804	9,400	761	2,600	28	30	23	24	0	0
Total	74,484	132,745	26,761	72,000	176	193	103	40	50	216
	207,229		98,761		369		143		266	

**Initiative Funding by Emphasis Area on Non-BLM Lands**

Proposed 2008 Project Work with \$15 million Initiative funding and \$8.2 million from various BLM subactivities would support the treatment of 11,334 non-federal acres and other accomplishments as follows:

Emphasis Area	Acres Treated in Sagebrush (includes weed treatments)		Acres treated in the Wildlife-Energy Interface (includes weed treatments)		Riparian Stream Treatments (number of miles completed)		Riparian Projects (number completed)	
	Non - BLM with Existing BLM Funding	Non-BLM with Initiative Funding	Non - BLM with Existing BLM Funding	Non-BLM with Initiative Funding	Non - BLM with Existing BLM Funding	Non-BLM with Initiative Funding	Non - BLM with Existing BLM Funding	Non-BLM with Initiative Funding
WY	0	1,686	0	0	11	59	0	0
NM	0	0	450	0	0	0	0	0
UT	0	0	0	0	0	0	0	0
OR/ID/NV	3,100	800	0	0	0	0	0	0
ID	400	3,060	0	0	0	0	0	0
CO	191	646	152	849	0	0	0	0
Total	3,691	6,192	602	849	11	59	0	0
	9,883		1,451		70		0	

The lands in the six emphasis areas were selected because they encompass critical sage grouse habitat in sagebrush areas or other important wildlife habitat in the wildlife - energy interface. The greater sage grouse presents a particularly significant challenge. Habitat for the sage grouse ranges across ten western states and covers more than 165 million acres, with 72 percent of the acreage under federal management. In addition to the sage grouse, sagebrush habitat supports significant numbers of plants and animals that depend on the ecosystem for all or part of their existence, including species that are candidates for listing or already federally listed as threatened or endangered species. The BLM manages more sage grouse habitat than any other entity.

The current range of the greater sage grouse is estimated to be a reduction of nearly 45 percent from the historically occupied range, and it has been petitioned for listing under the Endangered Species Act several times. In 2004, the FWS began a formal status review of the species which included considering all the available scientific and commercial information on the species and its habitats, including the Western Association of Fish and Wildlife Agencies' Conservation Assessment of greater Sage grouse and Sagebrush Habitats.

In 2005, the FWS announced that although a longer-term decline in habitat and population had occurred, the species was not warranted for listing based on the best available science at the time. This scientific information indicated the rate of population decline for the species across its entire range had slowed substantially in the past 20 years, and that populations in several States had slightly increased or generally stabilized. However, in announcing the decision that listing was not warranted, the FWS also emphasized the need for continued efforts to conserve sage grouse and sagebrush habitat on a long-term basis.

Within their current range, sage grouse populations occur on lands that overlap significant natural resources such as oil and gas, water resources, potential sites for wind power generation, and mineral deposits, as well as ranching, agricultural, and recreational areas. They are also found in habitats at substantial risk of alteration due to exotic weeds, fire, and conifer encroachment.

The situation clearly poses a management challenge, since the public wants wildlife to be maintained and also wants multiple uses on these lands. By being proactive, the BLM believes it can protect both the habitat and the species that rely on this land while maintaining current and future energy production for the Nation.

Treating wildlife habitat in the wildlife-energy interface is important because BLM is clearly at a national crossroads for restoring habitats for a variety of species in a manner that keeps pace with the country's energy needs and demands and those of other resource uses, such as recreation. Smaller scale, project-by-project approaches are unlikely to be sufficient for much



*Male sage grouse displaying during spring courtship on strutting ground.*



*Oil wells in the Rocky Mountain region.*

longer. Energy production on BLM lands provides 5 percent of our nation's oil, 18 percent of our nation's gas and 44 percent of our nation's coal. The majority of this production comes from the Rocky Mountain States of Montana, Wyoming, Utah, Colorado and New Mexico. A comparison of oil and gas Application Permits to Drill (APD's) received in these areas between the years 1996 and 2000 and the years 2001 to 2005 shows a 104 percent increase. There are numerous listed, candidate and proposed Federal species and their habitat that coincide with these areas of production.

Energy development increasingly occurs in areas with important wildlife habitat. Effective management of these areas demands a more comprehensive, strategic approach. In these wildlife-energy interfaces, numerous listed, candidate, and proposed Federal species coincide with energy producing areas. The combined effects of energy development, growing populations, and other forces have the potential to cause long-term landscape changes. The BLM proposes to address these challenges seeking funds to conduct restoration and enhancement activities on a landscape-scale. At the same time, the BLM is developing new tools such as multi-unit environmental impact statements, conservation statements, and mitigation measures to assure effective management of energy development and wildlife habitat protection on public lands.

BLM has been working with partners on vegetation enhancement initiatives the past 2-3 years in Southwest Wyoming; New Mexico; Utah; Southeast Oregon, Southwest Idaho, and Northern Nevada; South-central Idaho; and Colorado. Those initiatives are in place and the BLM and partners have seen great results. However, most of those initiatives are smaller scale, and are project-driven.

The proposed Healthy Lands Initiative of 2008 is a dramatic change from current practices because of the larger scope and faster pace of the habitat improvement efforts and the more intensive involvement of partners and other landowners. Increased funding and work with partners will allow the BLM to;

- Concentrate a large number of treatments in each emphasis area, resulting in a significant amount of improved habitat in an entire watershed or landscape-wide area in three to five years, rather than the typical 10 to 15 years based on standard funding levels.
- Leverage partnership funding at unprecedented levels –an estimated \$10 million dollars.
- Establish or enhance existing partnerships with adjoining landowners, so that a large percent of landowners in the area (Federal or non-Federal) treat their lands.
- Reduce BLM's overall unit cost due to lower costs per acre from large scale projects.

Overall, the initiative will allow BLM to do substantially more in substantially less time due to the significant funding increase and efficiencies created by targeting larger areas. Focusing a

significant amount of funds in each of these six areas to quickly improve most or the majority of the acres in a watershed or very large landscape area will:

- Prevent weeds from spreading;
- Prevent the spread of insect infestations that harm native habitat;
- Keep habitat suitable so that wide-ranging species can flourish;
- Prevent species from being listed; and
- Allow energy development and other resources uses with fewer restrictions.

The breakdown of the proposed funding for each of the BLM emphasis areas is summarized below. The BLM has initiatives and partnerships in place for immediate use of the funds in each of these areas.

**Southwest Wyoming Landscape Conservation Initiative (\$4,500,000/+3 FTE)**

In 2006 the BLM, U.S. Geological Survey (USGS), and the Wyoming Fish and Game Department began developing a new initiative to protect wildlife habitat in Southwest Wyoming, including the Green River Basin. Increased energy development on private and public lands is driving the need for restoration and habitat enhancement projects.

The Wyoming Landscape Conservation Initiative would help sustain and improve Wyoming's habitat conditions and species distributions and viability on a broad scale. This effort would complement existing habitat reclamation and mitigation efforts required of energy development companies.

The basic foundation for the Southwest Wyoming Landscape Conservation Initiative will be Wyoming Game and Fish Department's Comprehensive Wildlife Conservation Strategy Strategic Habitat Plan, Wyoming's Sage Grouse Conservation Plan (along with local working group plans), and other departmental action plans. At least four BLM resource management plans and another 25 BLM activity plans such as habitat management plans



*Wyoming Landscape Conservation Initiative farming.*

and cooperative management agreements, also describe habitat management opportunities. All of these efforts will provide the base source for habitat management projects, which will ensure the long-term viability of wildlife and habitat.

In 2008, with existing BLM funding of \$209,386 and Healthy Lands Initiative funding of \$4.5 million, the BLM anticipates being able to treat or improve sagebrush habitat on approximately 33,745 acres of BLM lands and 1,686 acres of non-BLM lands in sagebrush emphasis areas. In addition, from the same funding sources, 143 miles of streams on BLM lands, and 70 miles of streams on non-BLM lands would be improved. This is a

significant increase over the proposed 1,037 acres of vegetation and 3 miles of riparian to be treated on the BLM lands in 2007 with existing funds.

The U.S. Geological Survey and the Fish and Wildlife Service are a crucial piece of the Wyoming Initiative. These agencies are proposing an increase of \$5.0 million and \$2.0 million respectively to tackle the issues in this complex wildlife-energy interface area. These issues include adaptive management approaches to ensure the long-term viability of wildlife habitat and planning and consultation to ensure (as energy resources are developed) that impacts to wildlife are effectively mitigated and listing of species is avoided. The FWS will increase assistance to private landowners to improve habitat and protect species on private lands and enhance planning and consultation efforts. The USGS will provide science support to the BLM by conducting inventories of species and habitat, monitoring land resources and species, and synthesizing habitat and energy information. The USGS will also validate, through independent or peer review, six additional watershed and landscape studies in 2008.

Sagebrush Emphasis Areas in Wyoming							
Funding Source	Work Activity	2008					
		BLM Lands	Existing BLM Funds spent on BLM Land	Non-BLM Lands	Existing BLM Funds spent on Non-BLM Lands	Total	
						Units	Cost
Existing BLM Funding	Riparian Treatments (miles)	3	\$18,987	11	\$190,399	14 miles	\$209,386
Healthy Lands Initiative Funding	Shrub/Grass and weeds Treated (acres)	33,745		1,686		35,431 acres	\$4.5 million
	Riparian Treatments (miles)	140		59		199 miles	

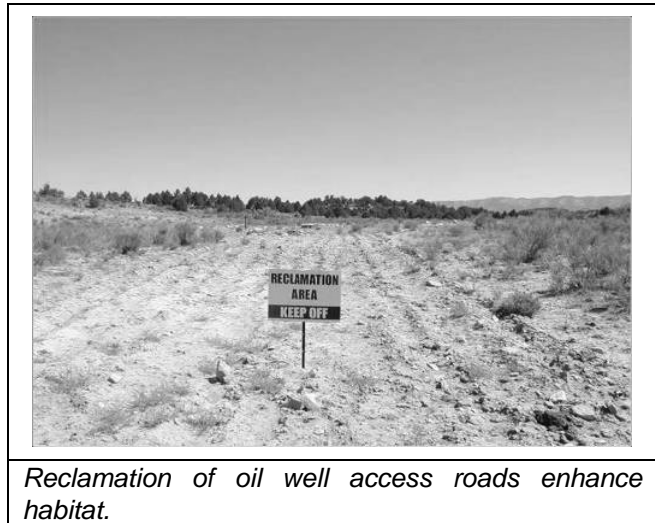
### Restoring New Mexico's Landscapes Initiative

**(\$3,500,000/+3 FTE)**

In 2006, the BLM focused their restoration funds and expertise in southeastern New Mexico. By focusing in this area, BLM was able to treat approximately 65,000 acres of public land in 2006, a significant increase from the 9,000 acres treated in 2005. At the same time, the New Mexico BLM was working with partners to treat approximately 20,000 acres of private and State lands, a significant increase from the 5,000 acres of State and private lands treated in 2005. Through this cooperative conservation effort, there has been a change in attitudes of many ranchers and other landowners, who have come to realize the importance of larger-scale restoration efforts, and the benefits of actively working with partners to restore their lands. The large number of acres restored in 2006 has made a significant difference in the ecological condition of the treated watersheds.

In 2007, the BLM and partners plan to continue to focus on vegetative treatment efforts, along with reclamation initiatives on lands fragmented by historic oil and gas activity, with a goal of treating a similar number of acres in 2007.

In 2008, BLM will enhance partnerships in the Farmington area and continue the partnerships established in Southeastern New Mexico. With existing funding of \$2,004,200 and Healthy Lands Initiative funding of \$3.5 million, the BLM anticipates being able to treat or improve sagebrush habitat on approximately 91,000 acres on BLM lands, 450 acres of non-BLM lands, and 30 miles of stream. In addition, 266 acres of oil well pads and associated access roads would be reclaimed on BLM lands. This is a significant increase over the proposed 62,391 acres of vegetation and 36 miles of riparian to be treated, and 83 acres of oil well pads and roads to be reclaimed on the BLM lands in 2007 with existing funds.



Reclamation of oil well access roads enhance habitat.

Wildlife-Energy Interface Emphasis Areas in New Mexico							
Funding Source	Work Activity	2008				Total	
		BLM Lands	Existing BLM Funds spent on BLM Land	Non-BLM Lands	Existing BLM Funds spent on Non-BLM Lands	Units	Cost
Existing BLM Funding	Shrub/Grass and weeds Treated (acres)	26,000	\$1,415,000	450	\$138,000	26,450 acres	\$1,553,000
	Riparian Treatments (miles)	30	\$151,200	0	0	30	\$151,200
	Reclaim Oil Well Pads and Roads (acres)	50	\$300,000	0	0	50	\$300,000
Healthy Lands Initiative Funding	Shrub/Grass and weeds Treated (acres)	65,000		0		65,000 acres	\$3.5 million
	Riparian Treatments (miles)	0		0		0	
	Reclaim Oil Well Pads and Roads (acres)	216		0		216	

**Utah’s Watershed Restoration Initiative**

**(\$2,000,000/+1 FTE)**

Utah Partners for Conservation and Development (UPCD) consists of seven Federal agencies, eight State agencies, private landowners, Utah State University Extension Service, and private organizations including Trout Unlimited. These partners are sharing

resources in an unprecedented initiative (“Restoration Initiative”) that began in 2004 to maintain and enhance watersheds statewide.



*Enhancing big game habitat is one of the main objectives of Utah's Watershed Restoration Initiative.*

The Restoration Initiative targets decadent sagebrush and encroaching pinyon-juniper woodlands in "focus areas" that have been selected for their wildlife value. Special emphasis is being placed on crucial sage-grouse and mule deer habitats.

In 2005, the second year of the Restoration Initiative, the UPCD partners committed more than \$8 million to treat more than 120,000 acres of public and private land in 22 counties. The Utah Legislature contributed \$2 million in support of the State's ongoing watershed conservation program in 2005, and followed that up with a similar appropriation in 2006.

The BLM has taken the lead on public lands by allocating a total of more than \$3.5 million during the 2005-2006 periods to the Restoration Initiative, including the use of fuel load reduction program funds. The Natural Resources Conservation Service has taken the lead on private lands by making \$1.5 million in matching funds available to landowners through various Farm Bill programs.

In 2008, with existing BLM funding of \$1,000,000 and Healthy Lands Initiative funding of \$2.0 million, the BLM anticipates being able to treat or improve habitat on 48,980 acres of the BLM lands within the sagebrush emphasis area in Utah. In addition, 4,400 acres and 3 miles of stream on BLM lands within the wildlife-energy interface would be improved. This is an increase over the 49,000 acres of vegetation planned to be treated on BLM lands in 2007 with existing funds. Typical projects will fall into two main categories: fire rehabilitation and mechanical treatments. The various treatments, with unit costs and outputs, were developed in consultation with the partners.

Sagebrush Emphasis Areas in Utah							
Funding Source	Work Activity	2008					
		BLM Lands	Existing BLM Funds spent on BLM Land	Non-BLM Lands	Existing BLM Funds spent on Non-BLM Lands	Total	
Units	Cost						
Existing BLM Funding	Shrub/Grass and weeds Treated (acres)	15,380	\$1,000,000	0	0	15,380 acres	\$1,000,000
Healthy Lands Initiative Funding	Shrub/Grass and weeds Treated (acres)	33,600		0		33,600 acres	\$1,680,000



Wildlife-Energy Interface Emphasis Areas in Utah							
Funding Source	Work Activity	2008				Total	
		BLM Lands	Existing BLM Funds spent on BLM Land	Non-BLM Lands	Existing BLM Funds spent on Non-BLM Lands	Units	Cost
Existing BLM Funding	No existing BLM funds would be spent on project work in the Wildlife-Energy Interface Emphasis Areas in 2008.					0	0
Healthy Lands Initiative Funding	Shrub/Grass and weeds Treated (acres)	4,400		0		4,400 acres	\$320,000
	Riparian Treatments (miles)	3		0		3 miles	

**SE Oregon, SW Idaho, and N. Nevada Cooperative Shrub-Steppe Restoration Partnership**

**(\$1,900,000/+1 FTE)**

Proposed funding in 2008 from the Healthy Lands Initiative for SE Oregon, SW Idaho, and N. Nevada would be \$1.9 million. The SE Oregon, SW Idaho, and N. Nevada Cooperative Shrub-Steppe Restoration Partnership emphasis area would include the three state contiguous occupied sage-grouse habitat identified in the BLM's National Sage-Grouse Habitat Conservation Strategy. BLM proposes to continue to build on local community and partnership efforts to enhance sagebrush conditions in this important ecosystem by focusing on threats identified in State Sage Grouse Conservation Plans and Comprehensive Wildlife Conservation Strategies in Idaho, Oregon, and Nevada. Initiative efforts would also be guided by recently completed Resource Management Plans and step-down-activity level plans focused on improving rangeland health and habitat conditions.

Project work would include Federal, State and private lands, and be coordinated with established State Game and Fish agency Implementation Teams and Working Groups. Work will also be coordinated with local private conservation organizations such as the Intermountain West Joint Venture (Implementation Plan for Bird Conservation in Eastern Oregon). By working with state agencies, conservation organizations and private landowners at a regional scale, BLM can better leverage funds and other



*Prescribed fire is one of many tools available to improve vegetation.*

resources to achieve results across the landscape.

Bureau funding would be used to advance sagebrush habitat conservation strategies at this regional scale through the support from State agencies, joint venture partnerships and regional sagebrush habitat projects. Enhancement, stewardship, and protection of sagebrush habitat will be strategically implemented to: (a) sustain high quality areas, (b) treat key degraded habitats, and (c) knit together these important places to ensure long term conservation. These improved landscape level habitats will also benefit small, rural communities where social and economic foundations are derived from, and dependent upon, public lands.

In 2008, with existing funding of \$2,467,000 and Healthy Lands Initiative funding of \$1.9 million, the BLM anticipates being able to treat or improve sagebrush habitat on approximately 23,000 acres of BLM lands and 3,900 acres of non-BLM lands within the sagebrush emphasis areas. In addition, 65 miles of streams would be improved and 75 riparian projects would be constructed. This is a significant increase over the proposed 19,000 acres of vegetation treated and 30 riparian projects to be constructed in 2007 with existing funds on BLM lands.

Sagebrush Emphasis Areas in southeast Oregon- southwest Idaho and northern Nevada							
Funding Source	Work Activity	2008					
		BLM Lands	Existing BLM Funds spent on BLM Land	Non-BLM Lands	Existing BLM Funds spent on Non-BLM Lands	Total	
Units	Cost						
Existing BLM Funding	Shrub/Grass and weeds Treated (acres)	17,000	\$1,290,000	3,100	\$87,000	20,100 acres	\$1,377,000
	Riparian Treatments (miles)	50	\$850,000	0	0	50	\$850,000
	Riparian Projects Constructed (each)	60	\$240,000	0	0	60	\$240,000
Healthy Lands Initiative Funding	Shrub/Grass and weeds Treated (acres)	6,000		800		6,800	\$1.9 million
	Riparian Treatments (miles)	15		0		15	
	Riparian Projects Constructed (each)	15		0		15	

## Southern Idaho / Snake River Plain Emphasis Area

(\$1,800,000/+1 FTE)



*Sage grouse strutting ground counts completed during the spring help determine sage grouse population trends.*

Proposed funding in 2008 from the Healthy Lands Initiative for Southern Idaho / Snake River Plain would be \$1.8 million. BLM and its partners have formed several working groups and partnerships in south central Idaho to facilitate healthy landscape restoration projects and improved land management. For example, the State of Idaho's Department of Fish and Game is leading the development of nine local working groups with BLM to focus on sage grouse habitat conservation. There are working groups in place in the Shoshone Basin, the Jarbidge area, Upper Snake, and the Mud Lake areas. The Craters of the Moon National Monument and other local working groups are in the formation process.

BLM proposes that additional funding be provided to each of these groups, who would be able to complete additional vegetation treatment projects. Use of existing groups takes advantage of existing working relationships with partners and the public and would allow funds to be spent in areas already identified as priorities.

In 2008, with existing funding of \$1,743,000 and Healthy Lands Initiative funding of \$1.8 million, the BLM anticipates being able to treat or improve sagebrush habitat on approximately 88,300 acres of BLM lands and 3,460 acres of non-BLM lands in the sagebrush emphasis areas. In addition, 70 miles of streams would be improved and 21 riparian projects would be constructed on BLM lands. This is a significant increase over the proposed 33,600 acres of vegetation treated, 65 miles of streams improved, and 20 riparian projects to be constructed in 2007 with existing funds on BLM lands.

Sagebrush Emphasis Areas in southern Idaho – Snake River Plain							
Funding Source	Work Activity	2008					
		BLM Lands	Existing BLM Funds spent on BLM Land	Non-BLM Lands	Existing BLM Funds spent on Non-BLM Lands	Total	
Units	Cost						
Existing BLM Funding	Shrub/Grass and weeds Treated (acres)	38,300	\$1,228,000	400	\$50,000	38,700 acres	\$1,278,000
	Riparian Treatments (miles)	65	\$65,000	0	0	65	\$65,000
	Riparian Projects Constructed (each)	20	\$400,000	0	0	20	\$400,000
Healthy Lands Initiative Funding	Shrub/Grass and weeds Treated (acres)	50,000		3,060		53,060 acres	\$1.8 million
	Riparian Treatments (miles)	5		0		5	
	Riparian Projects Constructed (each)	1		0		1	

### Colorado Lands Conservation Initiative

**(\$1,300,000/+1 FTE)**

Proposed funding in 2008 from the Healthy Lands Initiative for Colorado would be \$1.3 million. Southwestern Colorado provides quality habitat for diverse wildlife populations, including seven of the eight remaining populations of Gunnison sage-grouse and Desert big horn sheep. The BLM, Colorado Division of Wildlife, and other Federal, State and private partners have been working collaboratively to restore, enhance and protect habitats through conservation planning efforts and partnerships. Increased development and land uses related to energy, mining, recreation and population growth have placed more demands on natural resources and accelerated the need to invest additional dollars to sustain and improve habitat conditions.

The Colorado Landscape Conservation Initiative is an opportunity for BLM to address land stewardship and conservation priorities on an important landscape, consistent with the Bureau's multiple use missions. This effort would complement habitat reclamation and mitigation efforts required of energy development companies when developing federal minerals. Several comprehensive conservation planning documents are available to provide management objectives, priorities and desired outcomes. Examples of key documents specific to the conservation initiative include: Gunnison Sage-grouse Range wide Conservation Plan; Colorado's Comprehensive Wildlife Conservation Strategy, including many species-specific Wildlife Actions Plans; the Uncompahgre Plateau Landscape Strategy; and BLM Resource Management Plans such as the recent Gunnison Gorge NCA

RMP. In addition, two field offices are in the process of completing programmatic habitat improvement environmental assessments to streamline future project implementation.



*Improved riparian areas enhance additional recreation opportunities.*

In 2008, with existing funding of \$763,199 and Healthy Lands Initiative funding of \$1.3 million, the BLM anticipates being able to treat or improve habitat on 13,204 acres of BLM lands, 837 acres on non-BLM land, 29 miles of public streams, and complete 27 riparian projects on public land within the sagebrush emphasis area in Colorado. In addition, the BLM anticipates being able to treat or improve habitat on 3,361 acres of public lands, 1,001 acres on non-BLM land, 30 miles of public stream, and 20 riparian projects on public land within the wildlife-energy interface areas. This is an increase over the proposed 3,282 acres of vegetation to be

treated, 28 miles of stream to be improved, and 23 riparian projects constructed in 2007 with existing funds on BLM lands. Typical projects will fall into two main categories: fire rehabilitation and mechanical treatments. The various treatments, with unit costs and outputs, were developed in consultation with the partners.

Sagebrush Emphasis Areas in Colorado							
Funding Source	Work Activity	2008					
		BLM Lands	Existing BLM Funds spent on BLM Land	Non-BLM Lands	Existing BLM Funds spent on Non-BLM Lands	Total	
Units	Cost						
Existing BLM Funding	Shrub/Grass and weeds Treated (acres)	3,804	\$348,600	191	\$17,429	3,995 acres	\$366,029
	Riparian Treatments (miles)	14	\$112,000	0	0	14 miles	\$112,000
	Riparian Projects Constructed (each)	13	\$45,500	0	0	13	\$45,500
Healthy Lands Initiative Funding	Shrub/Grass and weeds Treated (acres)	9,400		646		10,046	\$950,000
	Riparian Treatments (miles)	15		0		15	
	Riparian Projects Constructed (each)	14		0		14	

Wildlife-Energy Interface Emphasis Areas in Colorado							
Funding Source	Work Activity	2008					
		BLM Lands	Existing BLM Funds spent on BLM Land	Non-BLM Lands	Existing BLM Funds spent on Non-BLM Lands	Total	
						Units	Cost
Existing BLM Funding	Shrub/Grass and weeds Treated (acres)	761	\$69,741	152	\$13,929	913 acres	\$83,670
	Riparian Treatments (miles)	15	\$56,000	0	0	15	\$56,000
	Riparian Projects Constructed (each)	10	\$100,000	0	0	10	\$100,000
Healthy Lands Initiative Funding	Shrub/Grass and weeds Treated (acres)	2,600		849		3,449	\$350,000
	Riparian Treatments (miles)	15		0		15	
	Riparian Projects Constructed (each)	10		0		10	

In summary, while current funding levels in other BLM programs were sufficient to address demands for public land uses in the recent past, they do not match the challenges BLM now faces. The gap between BLM's present capability and that which is needed to address the challenges presented by increasing needs for land uses and increasing needs for conservation action is growing. BLM needs the ability to finance a shift from smaller scale projects addressed one-at-a-time over an extended timeframe to an approach with capacity to move aggressively at larger scales and at a faster pace. Rather than allowing species listing to serve as a surrogate for conservation, the goal is to demonstrate that a cooperative approach to conservation can devise and implement actions that are more cost effective, more sustainable and more compatible with other national goals. Reclamation of these areas will bring immediate and long-lasting benefits of improved land health.

Program Performance Change – Table does not include any Partner Funding.								
Healthy Landscape Initiative Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2008 Budget Funding from Various Subactivities (2007 + Fixed Costs)	2008 Plan	Program Change Accruing in 2008 with HLI Funding	Program Change Accruing in Outyears
					A	B=A+C	C	D
Apply Shrub, Grass, Woodland Treatment (acres) JA	No Data Submitted	89,957	223,736	237,742	63,197	249,020*	+185,823	0
Total Actual and Projected Cost (\$000)	0	\$2,339	\$4,475	\$4,755	\$1,928	\$12,706	+10,778	0
Actual/Projected Cost Per Site (whole \$'s)	0	\$26	\$20	\$20	\$30	\$51	\$58**	0
Comments* Reflects average actual cost submitted from six emphasis areas	*246,494 acres of project work have been identified to date. An additional 2,256 acres will be identified in 2008. ** Reflects average actual cost submitted from six emphasis areas. Utah State office expects costs to rise slightly due to increasing complexity of NEPA work for the areas that have more complex issues. In addition, the acres to be treated in Utah in 2008 will be more complex to treat due to more complicated ecological conditions. Other states expect costs to decline slightly due to other conditions.							
Apply Weed Treatments (ac) JD	No Data Submitted	55,618	51,655	40,275	42,341	70,830	+28,489	0
Total Actual & Projected Cost (\$000)	0	\$2,614	\$2,015	\$1,571	\$1,993	\$3,303	+\$1,310	0
Actual/Projected Cost Per Site (whole dollars)	0	\$47	\$39	\$39	\$47	\$46	\$46**	0
Comments	** Reflects average actual cost submitted from six emphasis areas. These do not include costs for treating non-BLM acres or for treating BLM acres with donated funds.							
Apply Stream and Riparian Treatments (miles) JG	No Data Submitted	136	135	232	187	439	+252	0
Total Actual/Projected Cost (\$000)	0	\$1,352	\$1,959	\$3,366	\$2,713	\$4,103	+\$1,390	0
Actual/Projected Cost Per Site (whole dollars)	0	\$9,941	\$14,508	\$14,508	\$14,508	\$9,346	\$5,517**	0
Comments	** Reflects average actual cost submitted from six emphasis areas. Oregon projects are significantly more expensive due to terrain with 2007 costs rising due to specific projects to be completed. WY costs significant in 2006-2007 and expects to decline in 2008.							
Construct Lake/Stream/Riparian Projects (number of projects) JH	No Data Submitted	86	202	73	103	143	+40	0
Total Actual/Projected Cost (\$000)	0	\$1,838	\$2,483	\$897	\$1,266	\$1,492	+ \$226	0
Actual/Projected Cost Per Site (whole dollars)	0	\$21,373	\$12,293	\$12,293	\$12,293	\$10,433	\$5,654**	0
Comments	** Reflects average actual cost submitted from six emphasis areas. Idaho projects are around \$20,000 per project due to type of project. Other states average around \$3,000 to \$4,500 per project.							
Reclaim oil well pads and roads JP	No Data Submitted	No Data Submitted	50	83	50	266	+216	0
Total Actual/Projected Cost (\$000)	n/a	n/a	\$300	\$498	\$300	\$1,596	\$1,296	0
Actual/Projected Cost Per Site (whole dollars)	n/a	n/a	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	0
Comments	These projects are all in New Mexico on BLM lands. Restoration of 1 acre of abandoned well pads benefits 40 adjoining acres because it reduces habitat fragmentation.							
Note: Projected costs may not equal program change as these are average full costs, which may include funds from other sources and (or) use averages.								
Column B: The level of performance and costs expected in 2008 at the 2007 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.								

**Program Overview**

BLM provides stewardship for 258 million surface acres of public lands – ensuring the lands and their resource values are managed in a way that best serves the public’s current and future needs. Under the Federal Land Policy and Management Act of 1976 (FLPMA), the BLM must serve a dual mandate: managing lands for multiple uses while working to sustain healthy landscapes. As the population of the U.S. increases, more and more Americans seek refuge, recreation and greater productivity from BLM’s public lands, and expect BLM to keep pace with efforts to sustain and improve wildlife vegetation, forested lands, rangelands, waterways, and natural and cultural resources. Healthy public lands provide many benefits for Americans: quality of life, places to escape the routine, places of beauty and grandeur, places that provide food, fiber, water, energy and jobs, places with protected heritage values, critical wildlife habitat and threatened plants and animals.

With existing funding of \$11.1 million in 2005, BLM treated nearly 145,000 acres (BLM and non-BLM) through shrub, grassland, and weed treatments; treated 150 stream miles; and constructed 86 stream and riparian projects. These treatments provided important benefits. Under the Healthy Lands Initiative strategy, the benefit will be even greater as \$15 million in additional Federal investment, coupled with a possible \$10 million private investment from partners, and existing funding, will enable a total of approximately 407,000 priority acres to be treated in the emphasis areas (including treatments on BLM and other lands). Compared to the 145,000 acres treated in 2005 in these areas, the Initiative would treat about three times more acres providing significant benefits to wildlife.

**Use of Cost and Performance Information**

BLM developed its 2008 request for an additional \$15 million for the new Healthy Lands Initiative by examining full bureau unit costs, exact locality costs, and exact projects costs using its Activity Based Cost Management (ABC/M) system. Next, BLM looked at States cost per acre of applying weed treatments, shrub/grass vegetation treatments, and riparian treatments. BLM found the States with the lowest cost per acre in areas with the highest energy development and recreation needs. BLM used these more efficient costs -- which included partnering-- to estimate the total funding needed to implement the new initiative that would increase performance in treated areas on BLM and non-BLM lands with federal and partner funding. BLM also realized conducting large treatment swaths indiscriminate of land status would decrease unit cost further thereby culminating in further increased performance and cost efficiencies’.

The Healthy Lands strategy would focus resources to sustain and improve habitat conditions and species distributions and viability on a broad scale. This effort would complement habitat reclamation and mitigation efforts required of energy development companies, but not relieve them of their obligations under existing lease and agreement stipulations.

**Strategic Plans**

The Initiative supports three of the DOI’s Strategic Plan mission areas:

- Resource Protection by improving the health of watersheds and landscapes that is DOI-managed or influenced in a manner consistent with obligations regarding the allocation and use of water.
- Resource Use by managing or influencing to enhance public benefit, promotes responsible use, and ensures optimal value.



- Serving Communities through increasing economic self-sufficiency of insular areas.

## 2008 Program Performance

With existing BLM funding combined with the requested increase of \$15 million in Healthy Lands Initiative funding and contributions of \$10.0 million from partners, BLM will be able to complete the performance shown in the tables below on the public lands. This performance is above the 2005 BLM funded level of 145,000 acres treated (on both BLM and non-BLM lands); 150 miles of stream and riparian miles treated; and 86 stream and riparian projects constructed.

HEALTHY LANDSCAPE INITIATIVE PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Apply Shrub and Grass Treatment (acres)	No Data Submitted	89,957	223,736	223,736	237,742	237,742	246,494*	+4%
Comment:	* An additional 2,256 acres will be identified in 2008 bringing the total acres treated to 249,020.							
Apply Weed treatment (acres)	No Data Submitted	55,618	51,655	51,655	40,275	40,275	70,830	+76%
Comment:	Based on average full cost for each State Office.							
Apply Stream and Riparian Treatments (miles)	No Data Submitted	136	135	135	232	232	439	+89%
Complete Lake/Stream/Riparian Treatments (projects completed)	No Data Submitted	86	202	202	73	73	143	+96%
Reclaim oil well pads and roads	No Data Submitted	No Data Submitted	50	50	83	83	266	+220%
Comment:	These projects are all in New Mexico on BLM lands. Restoration of 1 acre of abandoned well pads benefits 40 adjoining acres because it reduces habitat fragmentation.							

Note - Numbers represent 2008 BLM existing funds plus 2008 Initiative funds on BLM only for comparison to 2005-2007 numbers. This table portrays costs and funding for the six emphasis areas only.

## MLR Budget Schedules

## Budget Schedules

### Program and Financing (P) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-1109				
	Obligations by program activity			
0011	Land resources	189	188	190
0012	Wildlife and fisheries	41	41	42
0013	Threatened and endangered species	22	22	23
0014	Recreation management	66	66	67
0015	Energy and minerals	117	117	120
0016	Realty and ownership management	89	89	90
0017	Resource protection	86	86	87
0018	Transportation and facilities maintenance	70	70	71
0019	Land and resource information systems	18	18	19
0020	Workforce and organizational support	151	150	151
0021	Alaska minerals assessment	2	2	0
0022	Communication site rental fees	2	2	2
0024	Mining law administration	35	35	35
0026	Challenge Cost Share	10	10	10
0901	Reimbursable program	64	60	60
1000	Total new obligations	962	956	967
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of			
2140	year	33	41	40
2200	New budget authority (gross)	946	929	969
	Resources available from recoveries of prior			
2210	year obligations	24	26	0
	Total budgetary resources available for			
2390	obligation	1003	996	1009
2395	Total new obligations	-962	-956	-967
	Unobligated balance carried forward, end of			
2440	year	41	40	42
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	861	831	870
4020	Appropriation (LWCF)	0	9	9
4035	Reduction pursuant to P.L. 108-447	-13	0	0
	Appropriation permanently reduced P.L. 109-			
4035	54	0	0	0
4300	Appropriation (total discretionary)	848	840	879
	Spending authority from offsetting collections			
5800	Offsetting collections (cash)	36	36	37
5800	Offsetting collections (cash)	53	53	53
5810	Change in uncollected customer payments	9	0	0

**Program and Financing (P) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-1109				
	from Federal sources (unexpired)			
	Spending authority from offsetting collections			
5890	(total discretionary)	98	89	90
7000	Total new budget authority (gross)	946	929	969
	Change in obligated balances			
7240	Obligated balance, start of year	214	206	207
7310	Total new obligations	962	956	967
7320	Total outlays (gross)	-937	-929	-968
7345	Recoveries of prior year obligations	-24	-26	0
	Change in uncollected customer payments			
7400	from Federal sources (unexpired)	-9	0	0
7440	Obligated balance, end of year	206	207	206
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	750	740	771
8693	Outlays from discretionary balances	187	189	197
8700	Total outlays (gross)	937	929	968
	Offsets			
	Against gross budget authority and outlays			
	Offsetting collections (cash) from			
8800	Federal sources	53	53	53
8840	Non-Federal sources	36	36	37
8890	Total, offsetting collections (cash)	89	89	90
	Against gross budget authority only			
	Change in uncollected customer payments			
8895	from Federal sources (unexpired)	9	0	0
	Net budget authority and outlays			
8900	Budget authority	848	840	879
9000	Outlays	848	840	878
9502	Unpaid obligation, end of year	238	0	0
9602	2006 CR adjusted balances, SOY	0	33	0
9604	2006 CR adjusted balances, EOY	0	41	0

**Object Classification (O) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-1109				
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	362	361	362
1113	Other than full-time permanent	19	18	20
1115	Other personnel compensation	13	13	14
1119	Total personnel compensation	394	392	396
1121	Civilian personnel benefits	114	113	114
1210	Travel and transportation of persons	20	20	20
1220	Transportation of things	16	16	17

**Object Classification (O) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-1109				
1231	Rental payments to GSA	18	18	19
1232	Rental payments to others	29	29	30
1233	Communications, utilities, and miscellaneous charges	19	19	20
1240	Printing and reproduction	4	4	4
1251	Advisory and assistance services	31	31	32
1252	Other services	95	94	95
1253	Other purchases of goods and services from Government accounts	49	48	49
1254	Operation and maintenance of facilities	5	5	5
1255	Research and development contracts	0	1	1
1257	Operation and maintenance of equipment	10	10	10
1260	Supplies and materials	27	27	27
1310	Equipment	21	21	21
1320	Land and structures	10	10	10
1410	Grants, subsidies, and contributions	36	36	36
1990	Subtotal, obligations, Direct obligations	898	894	906
	Reimbursable obligations			
	Personnel compensation			
2111	Full-time permanent	12	12	12
2113	Other than full-time permanent	2	2	2
2115	Other personnel compensation	2	2	2
2119	Total personnel compensation	16	16	16
2121	Civilian personnel benefits	4	4	4
2210	Travel and transportation of persons	3	3	3
2220	Transportation of things	1	1	1
2232	Rental payments to others	2	2	2
2251	Advisory and assistance services	3	2	2
2252	Other services	6	5	5
2253	Other purchases of goods and services from Government accounts	24	22	20
2260	Supplies and materials	2	2	2
2310	Equipment	0	1	1
2320	Land and structures	0	1	2
2410	Grants, subsidies, and contributions	3	3	3
2990	Subtotal, obligations, Reimbursable obligations	64	62	61
9999	Total new obligations	962	956	967

**BA, Limitations, and Outlays - Policy (A) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-1109				
4300	Appropriation (total) [Homeland] Discretionary, regular	848	840	878

**BA, Limitations, and Outlays - Policy (A) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-1109				
4300	Discretionary, homeland security Spending authority from offsetting collections (total) [mining and telecomm fees]	0	0	1
5890	Discretionary, regular Spending authority from offsetting collections (total) [Economy Act]	36	36	37
5890	Discretionary, regular Offsetting collections, Federal Sources [Text]	62	53	53
8800	Discretionary, regular Offsetting collections, Non-Federal sources [Text]	53	53	53
8840	Discretionary, regular	36	36	37
8840	Mandatory, authorizing committee, regular Chg in uncollected customer payments from Fed sources (unexpired) [Text]	0	0	0
8895	Discretionary, regular Outlays from new authority [Text]	9	0	0
9111	Discretionary, regular	661	651	680
9111	Discretionary, homeland security Outlays from balances [Text]	0	0	1
9121	Discretionary, regular	187	189	197
9121	Discretionary, homeland security Memo: Outlays frm end of PY balances [Text]	0	0	0
9122	Discretionary, regular	0	189	42
9122	Discretionary, homeland security Outlays from new offsetting collections [Text]	0	0	0
9311	Discretionary, regular Outlays from new offsetting collections [Text]	36	36	37
9311	Discretionary, regular Outlays from balances of offsetting collections [Text]	53	53	53
9321	Discretionary, regular Outlays from balances of offsetting collections [Text]	0	0	0
9321	Discretionary, regular Memo: Outlays frm end of PY bal. from offsetting coll [Text]	0	0	0
9322	Discretionary, regular Memo: Outlays frm end of PY bal. from offsetting coll [Text]	0	0	0
9322	Discretionary, regular	0	0	0

**BA, Limitations, and Outlays - Baseline (S) (MILLION \$)**

Identification code: 14-1109		2006 Act	2007 CY	2008 BY
	Appropriation (total) [Homeland]			
	Discretionary, regular			
4300	Baseline Non-Pay	0	334	342
4300	Baseline Civilian Pay	0	506	533
	Discretionary, homeland security			
4300	Baseline Non-Pay	0	0	0
4300	Baseline Civilian Pay	0	0	0
	Spending authority from offsetting collections (total) [mining and telecomm fees]			
5890	Discretionary, regular	0	36	37
	Spending authority from offsetting collections (total) [Economy Act]			
5890	Discretionary, regular	0	53	54
	Offsetting collections, Federal Sources [Economy Act Reimbursements]			
8800	Discretionary, regular	0	53	54
	Offsetting collections, Non-Federal sources [Text]			
8840	Discretionary, regular	0	36	37
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	651	678
9111	Discretionary, homeland security	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, regular	0	189	197
9121	Discretionary, homeland security	0	0	0
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, regular	0	189	42
	Outlays from new offsetting collections [from voluntary,public]			
9311	Discretionary, regular	0	36	37
	Outlays from new offsetting collections [Text]			
9311	Discretionary, regular	0	53	54
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, regular	0	0	0
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, regular	0	0	0
	Memo: Outlays frm end of PY bal. from offsetting coll [Text]			
9322	Discretionary, regular	0	0	0
	Memo: Outlays frm end of PY bal. from offsetting coll [Text]			
9322	Discretionary, regular	0	0	0

**Employment Summary (Q)**

		Identification code: 14-1109		
		2006 Act	2007 CY	2008 BY
	Direct			
1001	Civilian full-time equivalent employment	6012	5969	5958
	Reimbursable			
2001	Civilian full-time equivalent employment	245	245	245
	Allocation account			
3001	Civilian full-time equivalent employment	36	38	38

**Appropriations Requests in Thousands of Dollars (T)**

		Identification code: 14-1109		
		2006 Act	2007 CY	2008 BY
1000	Budget year budgetary resources [14-1109]	0	0	879,438

## **Appropriation: Construction**

### **APPROPRIATION LANGUAGE SHEET**

*For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, \$6,476,000, to remain available until expended.*



### **APPROPRIATIONS LANGUAGE CITATIONS**

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, \$6,476,000 to remain available until expended.

43 U.S.C. 1701 et seq.,  
43 U.S.C. 1762.

**43 U.S.C. 1701 et seq., the Federal Land Policy and Management Act of 1976**, as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public lands statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the Public Lands, including implementation of the Mining and Minerals Policy Act of 1970.

**43 U.S.C. 1762** provides for the construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management for utilization of other resources.

### **AUTHORIZATIONS**

***The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701, et seq.)***

Authorizes the management of the public lands on a multiple-use basis.

**43 U.S.C. 1762**

Provides for the acquisition, construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management utilization of other resources.

**Summary of Requirements (\$000)**

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Construction Impact of the CR</b>	<b>25</b>	<b>11,750</b>	<b>23</b>	<b>6,476</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>23</b>	<b>6,476</b>	<b>0</b>	<b>0</b>
			<b>-2</b>	<b>5,000</b>			<b>+2</b>	<b>-5,000</b>				
<b>Total Appropriation</b>	<b>25</b>	<b>11,750</b>	<b>21</b>	<b>11,476</b>	<b>0</b>	<b>0</b>	<b>+2</b>	<b>-5,000</b>	<b>23</b>	<b>6,476</b>	<b>0</b>	<b>0</b>
<b>Section 102 Transfers</b>		<b>-2,000</b>										
Construction	25	11,750	23	6,476	+0	+0	+0	+0	23	6,476	0	0

**Activity: Construction**  
**Subactivity: Construction**

**Activity Summary (\$000)**

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Construction	\$ 11,750	6,476	0	0	6,476	0
	FTE 25	23	0	0	23	0
Impact of the CR (Non-Add)	\$	[5,000]		-[5,000]		
	FTE	-[2]		[2]		

**Impact of 2007 Continuing Resolution (+\$5,000,000)**

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes a decrease of -\$5,000,000 in the Construction activity to bring these programs from the 2007 Continuing Resolution level to the 2007 President's budget.

**Activity: Construction**  
**Subactivity: Construction**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	11,750	6,476	0	0	6,476	0
FTE	25	23	0	0	23	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Construction**

Request Component	FTE
Program Changes	
<b>TOTAL, Program Changes</b>	<b>0</b>

## **Justification of 2008 Program Changes**

The 2008 budget request for the Construction program is \$6,476,000 and 23 FTE, a program change of \$0 and 0 FTE from the 2007 level.

### **Program Overview**

**Program Components-** Funds in the Construction program are used for construction of facilities that are essential to BLM's mission and to replace or reconstruct existing roads, trails, bridges, recreation and administrative facilities, and buildings. The public use of BLM public lands, resources, and facilities continues to grow substantially as the population grows and expands in the West. Facilities are constructed to help satisfy the needs of the public and to protect both the visiting public and the environment during their visits to BLM-managed lands. This is accomplished by providing quality infrastructure that meets the needs of a variety of resource user groups, including outdoor enthusiasts, livestock permittees, oil and gas companies, and timber companies, while protecting the Nation's natural cultural, and heritage resources.

The Bureau's construction projects are as variable as the individuals and groups that use them. The projects that are developed, planned, and implemented annually are described within the BLM's Five Year Deferred Maintenance and Capital Improvement Plan. Projects are prioritized based on critical health and safety needs, and the needs of resource protection. Projects include capital improvement work, and can include deferred maintenance work, as long as the deferred maintenance work comprises a smaller portion of the project. The planning for each project has been expanded to include how much the new project will impact BLM's total budget, by including the estimated operation expenses for all new projects.

All new construction is built in compliance with Federal accessibility requirements for the disabled. The needs of the disabled are incorporated into every new project from accessible camp sites and toilets to trails.

**Long Term Vision-** The emphasis of energy conservation and sustainability has become a major area of importance for all new facilities due to the provisions of the Energy Policy Act of 2005 and the Federal Leadership in High Performance and Sustainable Buildings Memorandum of Understanding (MOU) signed by the Department of the Interior and 20 other Federal Agencies in January, 2006. New construction projects will incorporate sustainability and energy conservation criteria presented in the new policy. The end result will be facilities that are better for the environment and are less expensive to operate. The new policy will improve the working environment of the BLM employee and save the BLM operational funds in the future, allowing the BLM to spend the needed funds on operational activities.

**Means and Strategies-** BLM continues to develop processes and use existing requirements to assist in managing an expanding asset inventory. The ongoing development of the BLM Asset Management Plan (AMP) and State Asset Business Plan (ABP) will help to establish a system that will identify Bureau assets, determine how much they will cost to operate, and their importance to the Bureau mission. The AMP and ABP will help prioritize the distribution of

funding to the highest priority assets and assist with planning for the disposal of unneeded assets.

The program manages assets through measures of the Federal Real Property Profile, the Asset Priority Index, and the Facilities Condition Index, for identifying the condition of constructed assets and target assets that can be disposed or require additional annual maintenance or supplemental funding from deferred maintenance.

The BLM continues to update the Five Year Deferred Maintenance and Capital Improvement Plan annually. Projects are prioritized based on critical health and safety needs and resource protection needs. The planning for each project has been expanded to include how much the new project will impact BLM's total budget. Project submissions will include the estimated operation expenses, energy cost saving and sustainability actions, and improved Facility Cost Index calculation for all new projects.

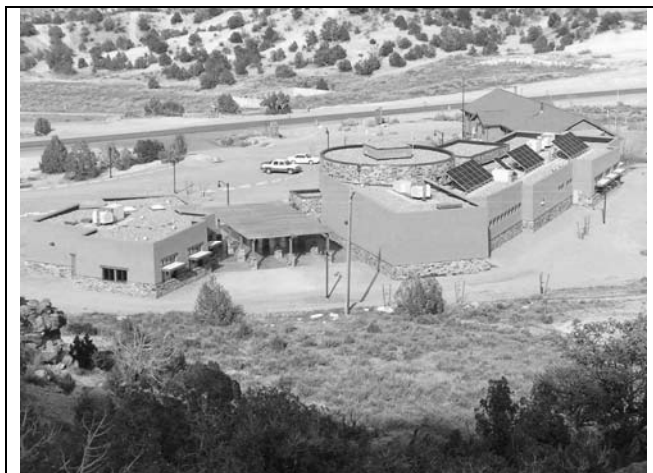
The requirements of Executive Order 13327, "Federal Real Property Asset Management," signed February 4, 2004 assist the BLM in property and facility asset management. These principles include using public and commercial benchmarks and best practices; employing life-cycle cost-benefit analysis; providing appropriate levels of investment; accurately inventorying and describing all assets; and providing safe, secure, and healthy workplaces.

**Strategic Plan-** The Construction program supports the four mission areas of the Department's Strategic Plan and the Bureau of Land Management's mission by addressing the new demands placed on natural landscapes.

### **2008 Program Performance**

Every project planned for 2008 emphasizes critical health and safety needs or critical resource protection needs. The emphasis of the Construction program will continue to be the protection of the BLM's employees and visiting public, and the protection of the Nation's natural resources.

In 2008, the Construction program will continue progress in achieving energy conservation and environmental performance from 2006, when the Program completed the first BLM certified Leadership in Energy and Environmental Design (LEED) Gold rating by the U.S. Green Building Council for achieving outstanding energy conservation and environmental performance. Also in 2008, the Construction program will realize cost savings through building certification through



*The new Grand Staircase-Escalante Science Center was the first BLM constructed asset to achieve a certified Leadership in Energy and Environmental Design Gold rating by the U.S. Green Building Council for achieving outstanding energy conservation and environmental performance in 2006.*

LEED and the Green Building Initiative Green Globes system. Both organizations offer certification processes that achieve high performance and energy saving facilities. The new Grand Staircase-Escalante Science Center in Utah is the first BLM-owned facility to receive such a high certification and one of a select few Interior-owned facilities to hold that distinction. In 2008, the BLM will begin construction of the new Farmington, New Mexico Field Office and, when certified, the building will achieve savings of 20 percent to 30 percent in life cycle costs over a non-certified facility.

**The Use of Cost and Performance in the  
Construction Program**

The incorporation of the Energy Policy Act in the Construction program will ensure cost and energy efficient new facilities, resulting in long-term cost savings. For example, certified sustainable facilities use energy efficient technologies like solar and wind energy that decrease electrical costs substantially. The combination of both renewable energy technology and energy star products will decrease out year costs as much as 30 percent over standard facilities. The BLM currently incorporates solar technology for many isolated facilities. In 2007, the program will begin to see the effects of cost savings on the sustainable facilities that have been completed in 2006.

The Construction program's emphases in critical health and safety or critical resource protection are indicative of the 2008 planned accomplishments, which include 12 projects in five states for a total of \$6,476,000, and are listed in the table below.

Priority/ Score	State	Project Name	Requested Funding (\$000s)
1/610	Idaho	Lemhi River TMDL Road Maintenance Phase II	2,368
2/600	Utah	Vernal District Warehouse Yards Reconstruction Phase II	1,069
3/900	Idaho	Boise District Fire Sprinklers	330
4/850	Colorado	Confluence River Access	187
5/740	Oregon	Twin Springs Rec. Site Maintenance	111
6/660	California	Emergency Evacuation Facility for Dumont Dunes	456
7/635	Colorado	Colorado Canyons National Conservation Area (Revised) STATUS	396
8/630	Colorado	Penitente Canyon Rehabilitation	222
9/600	California	Headwaters Forest Road Trail System Resource Interpretation Phase I	659
10/600	California	Harper Lake ACEC Fencing	108
11/600	Colorado	Grand Junction Trailhead and Overlook Improvements	146
12/600	Utah	Monticello and Price Vault Toilet Installations	108
	Bureau-wide	Architectural and Engineering Services, Project and Contract Management, and CPIC management responsibilities.	316
<b>Bureau-wide Total</b>			<b>\$6,476</b>

The following project data sheets are arranged by Project Title in ranking order.

A table listing currently proposed construction projects for 2009 through 2012 follows the project data sheets.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 – 2012**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>	Project Score/Ranking	1
	Planned Funding FY	2008
	Funding Source: Construction	
<b>Project Identification</b>		
Project Title: Lemhi River TMDL Road Maintenance Phase II		
Project Number:	Unit/Facility Name: Salmon Field Office	
Region/Area/District: Salmon	Congressional District: 2	State: ID
<b>Project Justification</b>		
FCI-Before: NA      FCI-Projected: NA		
<p><u>Project Description:</u> This project will reconstruct and maintain 93 miles of road for public access, sediment reduction for implementation of the Total Maximum Daily Load (TMDL) Plan under the Clean Water Act, and protection of threatened or endangered species habitat. All roads will have the road prism reshaped and drainage brought up to BMP standards.</p> <p>Specific work includes:</p> <ol style="list-style-type: none"> <li>1) Reshape the road prism and improve drainage on 17 miles of road,</li> <li>2) Develop a gravel source and surface 57 miles of road,</li> <li>3) Install 24 culverts and replace 12 cattle guards, and</li> <li>4) Rehabilitate drainage/stream crossings/fords on 19 miles of road for 4-wheel drive/Off-Highway Vehicle (4x4/OHV0 use).</li> </ol> <p>Roads included in this project are:                      Geerston-Hixson #30110, Golway Gulch #3034, Mormon Canyon #3022, Upper McDevitt Creek #3008, Muddy Creek #3041, Divide Creek #3046, Wildhorse Spring #30120, Slaughterhouse #3076, Pass Creek #3072, West Fork Wimpey Creek #30101, Eighteenmile #3073 and #3016, Bohannon Creek #3006, Wimpey Creek #3085, Geertson Creek #3005, and Hixon Spring #3036.</p> <p>Phase I FY-07- Survey and Design, 1/3 Rock Source Development                      Phase II FY-08 - Construction (1/3 of total project), 1/3 Rock Source Development                      Phase III FY-09 - Construction (1/3 of total project), 1/3 Rock Source Development                      Phase IV FY-10 - Construction (1/3 of total project)</p>		
<p><u>Project Need/Benefit:</u> The Lemhi River Basin encompasses most of the Salmon Field Office. The BLM has been unable to adequately maintain its transportation system over the years. These are important roads in the BLM's transportation plan and they are in desperate need of improvements. The roads have been specifically identified as a sediment source to 303d listed waterways (a biannual report/list required by the EPA, pursuant to Section 303(d) of the Clean Water Act), some of which contain threatened or endangered species. This work is needed to protect the BLM's investment in the roads and protect the</p>		

resources that have been jeopardized by a lack of maintenance over the years.		
The Lemhi Sub basin TMDL Plan (1999) identifies certain roads for sediment reduction. In addition, the Lemhi RMP Amendment (2001), Lemhi River Sub basin Review (1999), Lemhi River Watershed and Sub basin Assessment (1998), and the Salmon District PACFISH Transportation Management Plan (1996) all mention these roads in one context or another and their contribution to sediment loading in the Lemhi River, OHV-designated route implementation, and public health/safety concerns.		
10% CRPdm. Sediment contribution from these roads to critical waterways is documented in the TMDL Plan. Maintaining existing roads, drainage, and stream crossings is crucial in reducing and or eliminating this threat to the resources. Replacing cattle guards will enable BLM to have continued effective control of grazing Animal Unit Months (AUMs) at road/fence intersections, without restricting access to the general public.		
90% CRPci. Sediment contribution from these roads to critical waterways is documented in the TMDL Plan. Improved surfacing and drainage control is crucial in reducing and or eliminating the threat to the resources.		
<b>Revision Statement:</b> (provided when submitting a revised Project Data Sheet)		
<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.		
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance	
___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance	
<u>10</u> % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement	
<u>90</u> % Critical Resource Protection Capital Improvement		
<b>Capital Asset Planning: Exhibit 300 Analysis Required?</b>		Total Project Score: 610
<b>Project Costs and Status</b>		
<b>Project Cost Estimate (this request):</b> \$'s % Deferred Maintenance Work: \$ 236,800 10 Capital Improvement Work: \$2,131,200 90 Total: \$ 2,368,000 100	<b>Project Funding History:</b> Partnership Funds: \$ Appropriated to Date: \$ Requested in FY <u>07</u> Budget: \$ 1,680,000 Planned Funding FY <u>08</u> : \$ 2,368,000 Future Funding to Complete Project: \$ 3,880,000 Total: \$ 7,928,000	
Class of Estimate (circle one): A B <b>C</b> D Estimate Good Until (mm/yy): 3/06	Project Data Sheet Prepared/Last Updated: 5/14/04	Unchanged Since Department Approval: Yes
Dates: (qtr/yy) Construction Start/Award: <u>Sch'd</u> Project Complete:		



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 – 2012**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>	Project Score/Ranking	2								
	Planned Funding FY	2008								
	Funding Source: Construction									
<b>Project Identification</b>										
Project Title: Vernal District Warehouse Yards Reconstruction Phase II										
Project Number:	Unit/Facility Name: Vernal District Warehouse Yards									
Region/Area/District: Vernal	Congressional District: 3	State: UT								
<b>Project Justification</b>										
FCI-Before: 08      FCI-Projected: 0										
Project Description: This project will demolish and reconstruct the buildings in the Vernal District Warehouse Yards. The work will be performed in two phases. The two buildings being demolished are the warehouse and the storage bays.										
Project Need/Benefit: 50% CHSci. The buildings located in the Vernal District Warehouse Yards were constructed in the 1950s and do not meet current needs. The warehouse is too low and drainage from the parking areas drains into the building. The drainage pools in several spots, creating safety hazards, especially in the winter when the pools of water freeze and ice builds up. Slipping is a significant hazard.										
50% COdm. The buildings are used for administrative purposes and for fire crew staging, but they do not meet the functions needs. Replacement is the most cost effective solution.										
Revision Statement: (provided when submitting a revised Project Data Sheet)										
Ranking Categories: Identify the percent of the project that is in the following categories of need.										
<table border="0"> <tr> <td>___ % Critical Health or Safety Deferred Maintenance</td> <td>___ % Critical Mission Deferred Maintenance</td> </tr> <tr> <td><u>50</u> % Critical Health or Safety Capital Improvement</td> <td><u>50</u> % Compliance &amp; Other Deferred Maintenance</td> </tr> <tr> <td>___ % Critical Resource Protection Deferred Maintenance</td> <td>___ % Other Capital Improvement</td> </tr> <tr> <td>___ % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>			___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance	<u>50</u> % Critical Health or Safety Capital Improvement	<u>50</u> % Compliance & Other Deferred Maintenance	___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement	___ % Critical Resource Protection Capital Improvement	
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance									
<u>50</u> % Critical Health or Safety Capital Improvement	<u>50</u> % Compliance & Other Deferred Maintenance									
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement									
___ % Critical Resource Protection Capital Improvement										
<b>Capital Asset Planning: Exhibit 300 Analysis Required?</b>		Total Project Score: 600								
<b>Project Costs and Status</b>										
Project Cost Estimate (this request): \$'s    %	Project Funding History:									
Deferred Maintenance Work:    \$ 534,500    50	Partnership Funds:	\$								
Capital Improvement Work:    \$ 534,500    50	Appropriated to Date:	\$								
Total:                                \$1,069,000    100	Requested in FY 07 Budget:	\$ 501,000								
	Planned Funding FY 08:	\$ 1,069,000								
Class of Estimate (circle one): A   B <b>C</b> D	Future Funding to Complete Project:	\$								
Estimate Good Until (mm/yy): 12/05	Total:	\$ 1,570,000								

Dates: (qtr/yy)	Construction Start/Award: Project Complete:	<u>Sch'd</u>	Project Data Sheet Prepared/Last Updated: 08/26/03	Unchanged Since Department Approval: Yes
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**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 – 2012**

**New**

**BUREAU OF LAND MANAGEMENT  
Project Data Sheet**

Project Ranking:	3
Planned Funding FY:	2008
Funding Source: Construction	

**Project Identification**

Project Title: Boise District Fire Sprinklers			
Project Number:	Unit/Facility Name: Boise District Complex (Admin.) (Real Property Number 670.303)		
District/Field Office: FRFO, BDO		Congressional District: 2nd	State: ID

**Project Justification**

DOI Asset Code	Real Property #	API:	FCI-Before:	FCI-Projected:
35100000	670.303	72	0.1048	0.094

**Project Description:** This project will install a new automatic fire sprinkler system in the main Boise District Administrative Office Building.

**Project Need/Benefit:**

**100% CHSci (Critical Health and Safety Capital Improvement); (High Probability/Catastrophic Severity)**

A report was completed by the Idaho BLM architecture and engineering firm J-U-B Engineers in 2005 to identify deficiencies in building codes for the Boise District Office Building. The following excerpt is from the report: "The Boise District Office is a 30,500 square foot, multi-level, type V, non-rated structure, with a B occupancy. The building does not currently have an automatic fire sprinkler system. The 2003 IBC (International Building Code) requires that multi-level, type V non-rated structures, with a B occupancy that are over 9,000 square feet to be fire sprinkled. To be in compliance with the current governing codes, an automatic fire sprinkler system will need to be installed." In the event of a fire, this project will decrease the amount of damage to the building and resource data. It will also provide a safer environment for the employees and visiting public.

Provide a brief explanation of any budgetary impacts the project will have on the responsible Field Office.

The district office will have minimum yearly maintenance costs associated with the automatic fire sprinkler system.

How will project meet DOI's and BLM's Strategic Plan goals and objectives?

"Compass 2005, Charting a Course for Idaho BLM", IV. Serving Communities, Goal: Protect lives, resources and property, Objectives: 9. Actively pursue the reduction of hazards, particularly abandoned mines on public lands and the management of facilities to keep them safe for employees and the public; "US Department of the Interior, Strategic Plan, FY2003-2008", Serving Communities, Goal 1: Protect Lives, Resources, and Property, Strategy 2: Improve Public Safety and Security and Protect Public Resources from Damage, Facilities Condition: Buildings (e.g., administrative, employee housing) are in fair to good condition as measured by the Facility Condition Index (FCI), and Other Facilities, including roads, dams, (non-BOR), trails, bridges (non-BIA) are in fair to good condition as measured by an FCI.

<b>Revision Statement:</b> (Needed when submitting a revised Project Data Sheet.)	
<b>Ranking Categories</b> Identify the percent of the project that is in the following categories of need: ___ % Critical Health or Safety Deferred Maintenance (10)      ___ % Energy Policy, High Performance Bldg CI (5) <u>100</u> % Critical Health or Safety Capital Improvement (9)      ___ % Critical Mission Deferred Maintenance (4) ___ % Critical Resource Protection Deferred Maintenance (7)      ___ % Other Deferred Maintenance (3) ___ % Critical Resource Protection Capital Improvement (6)      ___ % Code Compliance Capital Improvement (3) ___ % Other Capital Improvement (1)	
Capital Asset Planning Exhibit 300 Analysis Required: Yes <b>No</b>	Total Project Score: 900

**Project Costs and Status**

<b>Project Cost Estimate</b> (this PDS): Deferred Maintenance Work: \$ _____ % Capital Improvement Work: \$ <u>330,000</u> <u>100</u> % Total: \$ <u>330,000</u> <u>100</u> %	<b>Project Funding History:</b> Partnership Funds: \$ _____ Appropriated to Date: \$ _____ Requested in FY __ Budget: \$ _____ Planned in FY <u>08</u> : \$ <u>330,000</u> Future Funding to Complete Project: \$ _____ Total: \$ <u>330,000</u>		
<b>Class of Estimate</b> (circle one): A B <b>C</b> D Estimate Good Until (mm/yy): 02/08			
<b>Dates:</b> Construction Award/Start: ___/___/___ Project Complete: ___/___/___	Sch'd Actual ___/___ ___/___	Project Data Sheet Prepared/Last Updated: Bajt - 02/24/06	Unchanged Since Departmental Approval: Yes No

Annual Operations & Maintenance Costs \$		
Current:	Projected:	Net Change: none

**Project Type(s) and Element(s)**

<b>Project Type:</b> Fee Site: Yes <b>No</b> Value Engineering: Yes <b>No</b> Hazard Dam: <b>None</b> Significant Low High  CASHE Corrective Action: Yes <b>No</b>	<b>Project Elements:</b> Accessibility: Yes <b>No</b> Seismic: Yes <b>No</b> Security: Yes <b>No</b> Energy Efficiency/Conservation: Yes <b>No</b>
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**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 – 2012**

**New**

**BUREAU OF LAND MANAGEMENT  
Project Data Sheet**

Project Ranking:	4
Planned Funding FY:	2008
Funding Source:	CI

**Project Identification**

Project Title: Confluence River Access			
Project Number:	Unit/Facility Name: Upper Colorado SRMA		
District/Field Office: Kremmling Field Office	Congressional District: 2	State: CO	

**Project Justification**

DOI Asset Code	Real Property #	API:	FCI-Before:	FCI-Projected:
40130400	60609	44	0.05	0.0

Project Description: Reconstruction of a boat launch and construction of a vehicle turn around and parking.

Project Need/Benefit: Road work and parking improvements will eliminate a dangerous bottleneck and provide safe and adequate access for users at the put-in for the popular Gore Canyon area. The improvements will eliminate an unsafe condition where users park along a narrow and winding access road next to a steep drop off into the River. This bottle neck causes vehicles, with trailers, and buses to maneuver on the edge of a steep drop off. Boat launch improvements are needed to replace the unsafe launching that currently occurs from the top of a steep slope. This parking area and boat launch is the only put-in for a Class V stretch of the Upper Colorado Special Recreation Management Area through Gore Canyon.

There are several commercial outfitters and numerous private groups using site. White-water rafting and kayaking use in Gore Canyon has increased dramatically, while fishing use on the Lower Blue River has also risen sharply. An annual National White Water Competition (Gore Fest) occurs in Gore Canyon and draws over 400 participants and spectators with vehicles, trailers, and buses. During this event, parking and access to the river are a serious challenge and safety concern.

When the parking area and launch site was originally built, little use was occurring in this area. With current use, it is extremely difficult for a vehicle with a trailer or a shuttle bus to turn around when other vehicles are parked in the site. Backing up the access road is very dangerous given the steep slopes on the Blue River side of the road and the sharply curving road alignment at the launch site approach. A larger parking area and realignment of the approach to create a loop through the launch site will eliminate the need for backing and result in safe one-way traffic flow through the site. This will also streamline the loading and unloading of boats, and eliminate the bottleneck that occurs during busy use periods and large events.

The existing launch and take out is a safety hazard. Boats are slid down a very steep bank (30% +/- slopes) and kayakers are ridden down an incised section of the slope. This launch site presents a serious safety hazard as it is very slick and people frequently fall while launching their boats. Kayakers run the risk of serious neck or head injury should their kayak flip over during the descent. Since a single launch site is undefined, some kayakers launch off a nearby vertical section of slope.

90% CH&Sci Construction of loop access, improve boat launch.  
 10% CMdm. Other deferred maintenance identified in 05 Condition Assessments- replace gravel on assess road and sign repair. FAMS Site ID 9107

Provide a brief explanation of any budgetary impacts the project will have on the responsible Field Office.

Minimal annual maintenance needs are expected. Less Operation and Maintenance funds will be required in the near future.

How will the project meet DOI's and BLM's Strategic Plan goals and objectives?  
 This project meets Goal 1 – Improve Access to Appropriate Recreation Opportunities on DOI-managed lands and waters from the BLM's Priorities for Recreation and Visitor Services; Goal 2: Ensure a Quality Experience and Enjoyment of Natural Resources on DOI-Managed Lands and Waters, Objective 1: Manage public lands and waters for enhanced recreation experiences and quality of life; Objective 3: Ensure public health and safety, and improve the condition and accessibility of recreation sites and facilities

Revision Statement: (Needed when submitting a revised Project Data Sheet.)

Ranking Categories Identify the percent of the project that is in the following categories of need:  
 \_\_\_ % Critical Health or Safety Deferred Maintenance (10)    \_\_\_ % Energy Policy, High Performance Bldg Cl (5)  
 90 \_\_\_ % Critical Health or Safety Capital Improvement (9)    \_\_\_ 10 % Critical Mission Deferred Maintenance (4)  
 \_\_\_ % Critical Resource Protection Deferred Maintenance (7)    \_\_\_ % Other Deferred Maintenance (3)  
 \_\_\_ % Critical Resource Protection Capital Improvement (6)    \_\_\_ % Code Compliance Capital Improvement (3)  
 \_\_\_ % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: Yes No  
 X

Total Project Score: 850

**Project Costs and Status**

<u>Project Cost Estimate</u> (this PDS): Deferred Maintenance Work: \$ _ 18,700 _ _ 10 % Capital Improvement Work: \$ 168,300 _ _ 90 % Total: \$ 187,000 _ _ 100 %		<u>Project Funding History:</u> Partnership Funds: \$ _____ Appropriated to Date: \$ _____ Requested in FY _ Budget: \$ _____ Planned in FY 08 : \$ 187,000 _____ Future Funding to Complete Project: \$ _____ Total: \$ 187,000 _____	
<u>Class of Estimate</u> (circle one): C Estimate Good Until (mm/yy): _ 12/10 _			
<u>Dates:</u> Construction Award/Start: ___/___/___ Project Complete: ___/___/___	Sch'd Actual ___/___ ___/___	Project Data Sheet Prepared/Last Updated: _ 03 _/06 _	Unchanged Since Departmental Approval: Yes No

**Annual Operations & Maintenance Costs \$**

Current:	Projected:	Net Change:
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**Project Type(s) and Element(s)**

<u>Project Type:</u> Fee Site: Yes No X Value Engineering: Yes No X Hazard Dam: None Significant Low High CASHE Corrective Action: Yes No X	<u>Project Elements:</u> Accessibility: Yes X No Seismic: Yes No X Security: Yes No X Energy Efficiency/Conservation: Yes No X
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**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 – 2012**

R 2/24/2006

**BUREAU OF LAND MANAGEMENT  
Project Data Sheet**

Project Ranking:	5
Planned Funding FY:	2008
Funding Source:	<b>Construction</b>

**Project Identification**

Project Title: Twin Springs Recreation Site Maintenance			
Project Number:	Unit/Facility Name: Twin Springs Recreation Site		
District/Field Office: Vale District Office	Congressional District: 2	State: OR	

**Project Justification**

DOI Asset Code	Real Property #	API:	FCI-Before:	FCI-Projected:
35802200	1380409	48	0.43	0.0

**Original Project Description:** This project will: (1) provide potable water from a well and pipeline system, (2) replace existing toilet with a new accessible SST, (3) re-route the site road to a safer, more resource-friendly road, (4) install irrigation system, (5) replace the bulletin board, and (6) improve camping sites with six picnic tables and fire-rings.

**Original Project Need/Benefit:** Twin Springs Recreation site is a campground located near the Wild and Scenic Owyhee River.

**15% CHSci** (High/Serious):

The existing water supply is from a developed spring that does not meet health and safety regulations for potable water. At the end of every summer, the water fails the required test for coliform bacteria. An attempt has been made to turn off the water supply when this happens, by installing "Warning, non-potable water. Not safe to drink signs" and by physically removing the stand pipe. However, visitors to the site will install their own make-shift stand pipe and continue to use the water as drinking water. This is the only water supply, other than river or creek water, within 40 miles. Improving this situation would mean drilling a well, although this is prohibitive due to the fact that there is no power at this site and generators would have to be installed and maintained. The other option is to install a "mini" water treatment plant that has been developed jointly by the U.S. Forest Service and Miox Corporation for treating the spring. This transportable package plant can run off of solar energy and fulfills the requirements of the EPA's Surface Water Treatment Rule. The problem of non-potable water at Twin Springs Rec Site has a high probability (i.e., <2 years) of causing a serious injury to a visitor who drinks this water. It is therefore ranked as Critical Health and Safety Capital Improvement (CHSci)

**55% C&ODM:** (High/Serious)

The existing vault toilet is undersized for the current use and needs replaced with a larger, accessible vault toilet. This is ranked as Compliance and Other Deferred Maintenance (C&ODM).

**30% OCI:** (Non-critical)

The existing access road runs straight through the site and should be re-routed, with fencing, to loop around the site for visitor safety and to protect natural resources. The poor location of the road has a medium probability of causing moderate impacts to the visitor safety and to the surrounding natural resources. It is ranked as Other Capital Improvements (OCI).

An irrigation system should be installed to promote vegetation growth and reduce sediment/erosion. Also, the bulletin board needs to be replaced in order to be able to keep visitors apprised of information specific to the site.

The site is in dire need of six new picnic tables and fire rings. All of these items are ranked as non-critical and can be listed as Other Capital Improvements (OCI).

Provide a brief explanation of any budgetary impacts the project will have on the responsible Field Office.

There will be no substantial change in maintenance expenses.

How will project meet DOI's and BLM's Strategic Plan goals and objectives?

This project helps meet Interior and BLM mission goals and strategies under Recreation by providing quality recreation experiences.

**Revision Statement:** The original Need/Benefit paragraph is shown above. Revised Need/Benefit information follows. This Legacy project ranked **330** points and cost **\$142,000** when it was submitted in 2000. The proposed, revised project is **740** points for **\$111,000**. Vault toilets from the original project scope have been already built under a separate project. The road re-alignment portion of the original project has been previously submitted as a separate project (Twin Springs Road Repair for 500 points & \$63,000 in May, 2000). New technologies in remote chlorination systems are now available. BLM proposes to provide a hand pump- powered chlorination system for the water supply that may prevent the drilling of a new well. This treatment system requires no external power. It meets EPA requirements for surface water treatment. This new project will cost \$111,000.

**General:** Twin Springs Recreation Site is a high public use area (ADT = 23 visitors per day). The on-site drinking water continues to fail water quality testing and is cited in the CASHE Hazard Abatement Program (PW-02-007 - Attached) with a Risk Assessment Class of 1B. It is also the only potable water source within 40 miles. Temporary mitigation efforts, such as Public Health warning signage and removing the aboveground water distribution plumbing, have been ineffective towards deterring public use. The public repeatedly ignores the posted warnings against consumption and installs their own makeshift plumbing to retrieve the spring-water. Considering Twin Springs poor water quality and the considerable frequency of human use at this site, the public faces a high probability of serious health complications in the near future (<2-yrs).

**30% CHSdm** (High Probability / Serious Impact) – Repair the spring collection area (SCA), and the collection box, and replacing the distribution pipe:

1. Repair Spring Collection Area & Salvageable Collection System Components
2. Replace Head-box and Appurtenances
3. Replace Distribution pipe: 2" PVC, 20' lengths

**40% CHSci** (High Probability / Serious Impact) – Install water treatment system and supporting appurtenances:

1. Install Water Treatment System
2. Develop SCA
3. Install SCA stock-tight boundary fence
4. Develop surface water runoff diversion berm
5. Remove all deep-root vegetation within SCA

**10% CRPci** (High Probability / Serious Impact)

1. SCA Perimeter Fence - Water Quality protection

**20% OCI** (Non-critical) – The following items promote site use and effectiveness:

1. A tree irrigation system using spring overflow
2. Bulletin board
3. Replace picnic tables and fire rings



<b>Ranking Categories</b> Identify the percent of the project that is in the following categories of need:	
<u>30</u> % Critical Health or Safety Deferred Maintenance (10)	<u>    </u> % Energy Policy, High Performance Bldg CI (5)
<u>40</u> % Critical Health or Safety Capital Improvement (9)	<u>    </u> % Critical Mission Deferred Maintenance (4)
<u>    </u> % Critical Resource Protection Deferred Maintenance (7)	<u>    </u> % Other Deferred Maintenance (3)
<u>10</u> % Critical Resource Protection Capital Improvement (6)	<u>    </u> % Code Compliance Capital Improvement (3)
	<u>20</u> % Other Capital Improvement (1)
<b>Capital Asset Planning</b> Exhibit 300 Analysis Required: Yes <input checked="" type="checkbox"/> No	
<b>Total Project Score: 740</b>	

**Project Costs and Status**

<b>Project Cost Estimate</b> (this PDS):		<b>Project Funding History:</b>	
Deferred Maintenance Work: \$ <u>33,300</u> <u>30</u> %		Partnership Funds: \$ _____	
Capital Improvement Work: \$ <u>77,700</u> <u>70</u> %		Appropriated to Date: \$ _____	
Total: \$ <u>111,000</u> <u>100</u> %		Requested in FY <u>    </u> Budget: \$ _____	
		Planned in FY <u>08</u> : \$ <u>111,000</u>	
		Future Funding to Complete Project: \$ _____	
		Total: \$ <u>111,000</u>	
<b>Class of Estimate</b> (circle one): A B <input checked="" type="checkbox"/> D			
Estimate Good Until (mm/yy): <u>02</u> / <u>08</u>			
<b>Dates:</b>	Sch'd	Actual	Project Data Sheet
Construction Award/Start: <u>    </u> / <u>    </u>	<u>    </u> / <u>    </u>	<u>    </u> / <u>    </u>	Prepared/Last Updated:
Project Complete: <u>    </u> / <u>    </u>	<u>    </u> / <u>    </u>	<u>02</u> / <u>06</u>	Unchanged Since
			Departmental Approval:
			Yes No

**Annual Operations & Maintenance Costs \$**

Current:	Projected:	Net Change:
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**Project Type(s) and Element(s)**

<b>Project Type:</b>		<b>Project Elements:</b>	
Fee Site: Yes <input checked="" type="checkbox"/> No		Accessibility: Yes <input checked="" type="checkbox"/> No	
Value Engineering: Yes <input checked="" type="checkbox"/> No		Seismic: Yes <input checked="" type="checkbox"/> No	
Hazard Dam: <input checked="" type="checkbox"/> None Significant Low High		Security: Yes <input checked="" type="checkbox"/> No	
CASHE Corrective Action: <input checked="" type="checkbox"/> Yes No		Energy Efficiency/Conservation: Yes <input checked="" type="checkbox"/> No	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 – 2012**

**New**

**BUREAU OF LAND MANAGEMENT  
Project Data Sheet**

Project Ranking:	6
Planned Funding FY:	2008
Funding Source: Construction	

**Project Identification**

Project Title: Emergency Evacuation Facility for Dumont Dunes			
Project Number:	Unit/Facility Name: Dumont Dunes Off-Highway Vehicle Area		
District/Field Office: CDD/Barstow Field Office	Congressional District: 25	State: CA	

**Project Justification**

DOI Asset Code	Real Property #	API:	FCI-Before:	FCI-Projected:
40120200	NA	72	NA	NA

**Project Description:** This project will provide a safe pad to land emergency helicopters to extract critical patients from the Dumont Dunes OHV Area. This project will include a concrete 20 foot X 20 foot pad for the evacuation landing pad. It also includes additional 80 foot asphalt square surrounding the pad for dust abatement and a 100 foot extension to the east for hard stand for the San Bernardino Sheriff's Office Command Center and the Emergency Medical Services Visitors Contact Center. There will be a wind sock, radio antenna, tie downs for helicopters and a generator shed. Underground electrical will be run to each command center and to the five sites for staff quarters. A CXT vault toilet is proposed within the barrier for staff use. The site will be enclosed with a reflective post and cable barrier. The work area is a remote site and will require delivery of product from distant locations. Parking for five RV trailers for staff would have a septic tank with five drops for septic. This would be a 1,000 gallon baffled two chamber tank with a 90 foot leach line next to the Command Center.

**Project Need/Benefit:**

**70%CHSci-** The Dumont Dunes OHV Area has 120,000 to 125,000 visitors annually. Emergency Medical Services average more than 200 calls during the same period. These injuries will range from fatal to cuts and bruises (minor injury walk-ins). The Dunes has more than 50 helicopter extractions during the season. The remote location and the need for urgent care require more fly-outs than an area closer to a Trauma Center. Twelve to fifteen times a year, the air evacuation pilot is unable to land the aircraft on the site because of prop wash and brown out conditions. As a result, the patient is transported to an acceptable area (if one can be found) or transported by ground. The critical hour for these patients is lost because of these transportation problems. Normal evacuation presents a problem with brown outs, but if visibility is good, then they are able to overcome these circumstances. Ground crews, if equipment is available, will have to wet the surface prior to the aircraft landing to keep the blowing sand to a minimum. Positive impacts include better customer service, Critical Health and Safety of visitors, Flight Crews and BLM employees, greater ability to land aircraft on sight and rapid response to ensure care is provided to critical accident victims.

**30% Oci-** A hardened surface for the turn-out will assist customers in stopping and starting around the fee area. The ground is not compacted and becomes very soft during major holiday traffic. A CXT vault toilet is proposed within the post and cable barrier for the use of the dunes staff. The Dumont Dunes is a remote area that requires staff quarters for Law Enforcement and Emergency Medical Service personnel. Their presence is a needed 24 hours a day, 7 days a week for visitor health and safety and the day-to-day living conditions of the on-site host. This site will be adjacent to the Command Center and will have

a 1,000 gallon septic tank with five drops for RV's. The San Bernardino County Sheriff usually has two trailers for the Sheriff's office; the BLM has one and the camp host has one. This would leave a spare for any one of the partners to have a spot. There are about 75 frequently used campsites that extend up a wash just east and north of the entry station and a restroom at the entry station will facilitate a more sanitary environment around these campsites and provide a service to our visitors as they enter and exit the station. This area is remote and many of our visitors have been on the road for some time and are in dire need when they reach the Dumont Dunes OHV Area.

Provide a brief explanation of any budgetary impacts the project will have on the responsible Field Office. The long-term impact will be the up-keep and maintenance of the completed project such as barrier repair fog seal, sand removal and repainting through the life of the facility. Additional aggregate will be required to keep the turn-out in a high state of maintenance and the vault toilet will require pumping at least twice annually. The septic tank would need to be pumped every four to five years. Maintenance and repair costs will be absorbed by Use Fees generated by the Dumont Dunes OHV Area.

How will project meet DOI's and BLM's Strategic Plan goals and objectives: This project will enhance service and resolve a critical health and safety issue for the rapid Medi-Vac of life threatening injuries.

Revision Statement:

Ranking Categories Identify the percent of the project that is in the following categories of need:

___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Bldg CI (5)
<u>70</u> % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Other Deferred Maintenance (3)
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	<u>30</u> % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: Yes **No** Total Project Score: 660

**Project Costs and Status**

<u>Project Cost Estimate</u> (this PDS):			<u>Project Funding History:</u>					
Deferred Maintenance Work:	\$ _____	_____	Partnership Funds:	\$ _____				
Capital Improvement Work:	\$ <u>456,000</u>	<u>100%</u>	Appropriated to Date:	\$ _____				
Total:	\$ <u>456,000</u>	<u>100%</u>	Requested in FY 08 Budget:	\$ _____				
<u>Class of Estimate</u> (circle one): A B C <b><u>D</u></b>			<u>456,000</u>					
			<u>Planned in FY 08:</u>			\$ _____		
			Estimate Good Until (mm/yy): <u>01/09</u>			<u>Future Funding to Complete Project:</u>		
						\$ _____		
						<u>Total:</u>		
			<u>456,000</u>					
<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>	<u>Unchanged Since</u>				
Construction Award/Start:	___/___	___/___	Prepared/Last Updated:	Departmental Approval:				
Project Complete:	___/___	___/___	<u>03/06</u>	Yes No				

<b>Annual Operations &amp; Maintenance Costs \$</b>					
Current:		Projected:		Net Change:	
<b>Project Type(s) and Element(s)</b>					
<u>Project Type:</u>			<u>Project Elements:</u>		
Fee Site:	<b>Yes</b>	No	Accessibility:	<b>Yes</b>	No
Value Engineering:	Yes	<b>No</b>	Seismic:	Yes	<b>No</b>
Hazard Dam:	<b>None</b>	Significant	Security:	Yes	<b>No</b>
	Low	High	Energy Efficiency/Conservation:	Yes	<b>No</b>
CASHE Corrective Action:	Yes	No			

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 – 2012**

**BUREAU OF LAND MANAGEMENT  
Project Data Sheet**

Project Ranking:	7
Planned Funding FY:	2008
Funding Source:	CI

**Project Identification**                      **Approved Plan FY2007-2011 CI, FY10, #5 – Revised 2/06**

Project Title: Colorado Canyons National Conservation Area			
Project Number:	Unit/Facility Name: McInnis Canyons NCA		
District/Field Office: Grand Junction Field Office	Congressional District: 3	State: CO	

**Project Justification**

DOI Asset Code 40801500	Real Property # 60662	API: 48	FCI-Before: NA	FCI-Projected: NA
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**Project Description:** Construction of two kiosks providing information regarding protection of the National Conservation Area (NCA) resources and Wilderness Area, two vault toilets to improve sanitation at the existing sites, graveling and delineation of parking areas to stop damage to the NCA and Wilderness resources and appurtenant fences, gates and picnic facilities.

**Project Need/Benefit:** On October 24, 2000, the 122,300 acre McInnis Canyons NCA was created, which included the Black Ridge Canyons Wilderness (75,550 acre core within the NCA). Congress passed the legislation to provide for the “conservation, protection and enhancement” of the NCA’s nationally significant resources for the benefit and enjoyment of present and future generations.

Both Congressional designations provide special provisions to preserve and conserve the “identified resource values of national interest.” The many unique and special resources, beyond the obvious ones associated with Wilderness, include spectacular landscapes, unique and formally designated fragile, prehistoric sites (many including painted rock art) and active, as well as historic and paleontologic excavations and research sites.

The NCA and Wilderness are directly accessible from several portions of Interstate-70 that traverses the northern portion of the NCA. These areas are rapidly becoming destination locations for hikers, mountain bikers, equestrian users, and campers. New additions to existing facilities are needed to provide for visitor health and safety and to aid management of the visitor usage to protect the critical resources as required by Congress.

20% CHSci - The Dinosaur Hill and the Fruita Paleo Sites are readily accessible from I-70, and the absence of restrooms is causing an unsightly and unsanitary mess at these important visitor portals to the NCA. Two new restrooms are needed to protect the safety and health of visitors.

75% CRci - Kiosks and signing at Devil's Canyon, Fruita Paleo Area and Rabbit Valley are needed to provide information regarding the rules and regulations associated with the NCA and Wilderness. Most visitors who cause resource damage, exhibit negative behavior or do not obey regulations, do so out of ignorance. The kiosks will provide excellent opportunities to address these problems. Several resource sensitive areas are currently being damaged by vehicles parking outside of acceptable boundaries. Delineation and graveling of parking areas at these same sites will help manage use away from critical



Current:	Projected:	Net Change:
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**Project Type(s) and Element(s)**

<u>Project Type:</u> Fee Site:           Yes    No X Value Engineering:   Yes    No X Hazard Dam:       None    Significant Low     High	<u>Project Elements:</u> Accessibility:                    Yes X    No Seismic:                            Yes    No X Security:                            Yes    No X Energy Efficiency/Conservation:   Yes X    No
CASHE Corrective Action:    Yes    No X	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 – 2012**

**New**

**BUREAU OF LAND MANAGEMENT  
Project Data Sheet**

Project Ranking:	8
Planned Funding FY:	2008
Funding Source: Construction	

**Project Identification**

Project Title: Penitente Canyon Rehabilitation			
Project Number:	Unit/Facility Name: Penitente Canyon Recreation Area		
District/Field Office: Saguache Field Office	Congressional District: 03	State: CO	

**Project Justification**

DOI Asset Code	Real Property #	API:	FCI-Before:	FCI-Projected:
35802200	60866	48	0.28	0.0

**Project Description:** Install two toilets and five trash dumpsters, replace 10 cooking grills and 10 picnic tables, relocate a group campsite, add 100 feet of fence, place 125 rock barriers, add a campground host camp site, improve 250 feet of road, build overflow parking for day users, and replace the entrance fee collection kiosk.

**Project Need/Benefit:** Penitente Canyon Recreation Area provides a variety of recreation opportunities for year round use. Recreation use has doubled since the site was developed in 1991 to 46,000 visitors. Daily use includes rock climbers, mountain bikers, hikers, school classes, tour groups, overnight campers and rock art fans. This increased visitor use has created health concerns at the site of human waste, "white paper" problems, and overflowing trash receptacles. Safety concerns are happening due to traffic congestion and inadequate turn-arounds for buses and oversized vehicles. A major safety concern is a group camping area, which is in a flood plain. Unexpected thunderstorms can quickly flood the area. Vandalism of rock art and cultural features is occurring due to lack of barriers and fencing for their protection.

The site requires two additional toilets: one at the day use climbing area, which does not meet the influx of daily visitors, and a second at the entrance group camping site where campers are using the surrounding area causing human waste and "white paper" problems. The main group campsite is in an area that is subject to flash flooding; this site will be relocated to higher ground as it is in an existing flood plain. Campground parking upgraded to allow Americans with Disabilities Act (ADA) parking at six ADA campsites. The campground's existing cooking grills and tables are old and not ADA-accessible; a portion will be replaced with accessible units. A new fee collection kiosk to replace the existing vandalized structure to better secure permit receipts. Rock barriers and fencing will be installed to protect rock art and cultural features to prevent further resource damage. A campground host site constructed to increase security and management of the site. Road improvement needed to create a turn-around for buses to prevent them from having to back out of site. Due to increase use of the site, the existing trash containers are overflowing and five bear resistant trash dumpsters—to help keep bears out of the camp ground—are needed to provide adequate sanitary services for the site.

50% CHSci. Restrooms to provide adequate human waste facilities. Bear resistant trash receptacles.

10% CRPci. Rock Barriers and fencing to protect rock art and cultural resources.

20% CMdm. Relocate the group campsite away from flash flooding area. Replace fee collection station.



10% COdm ADA-compliant cooking grills and tables replacement at campsites.  
 10% Oci. Overflow parking, and campground road upgrade to provide better management of traffic flow.  
 Campground host site added to provide security and management of the site.

Provide a brief explanation of any budgetary impacts the project will have on the responsible Field Office.  
 Estimate increases in annual maintenance of \$1, 000

How will project meet DOI's and BLM's Strategic Plan goals and objectives? For Construction projects (2110) and Capital Asset Planning projects (1653, 6253, 2813). 03.01.09

Revision Statement: (Needed when submitting a revised Project Data Sheet.)

Ranking Categories Identify the percent of the project that is in the following categories of need:  
 \_\_\_ % Critical Health or Safety Deferred Maintenance (10) \_\_\_ % Energy Policy, High Performance Bldg CI (5)  
 50 % Critical Health or Safety Capital Improvement (9) \_\_\_ 20 % Critical Mission Deferred Maintenance (4)  
 \_\_\_ % Critical Resource Protection Deferred Maintenance (7) \_\_\_ 10 % Other Deferred Maintenance (3)  
 \_\_\_ 10 % Critical Resource Protection Capital Improvement (6) \_\_\_ % Code Compliance Capital Improvement (3)  
 \_\_\_ 10 % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: Yes No Total Project Score: 630

**Project Costs and Status**

<u>Project Cost Estimate</u> (this PDS):		<u>Project Funding History:</u>	
Deferred Maintenance Work: \$	66,600 30	Partnership Funds:	\$ _____
%		Appropriated to Date:	\$ _____
Capital Improvement Work: \$	155,400 70	Requested in FY ___ Budget:	\$ _____
%		Planned in FY <u>08</u> :	\$ <u>222,000</u>
Total:	\$ 222,000 100	Future Funding to Complete Project:	\$ _____
%		Total:	\$ <u>222,000</u>
<u>Class of Estimate</u> (circle one): C			
Estimate Good Until (mm/yy): 03 / 10			
<u>Dates:</u>	Sch'd Actual	Project Data Sheet	Unchanged Since
Construction Award/Start:	___/___ ___/___	Prepared/Last Updated:	Departmental Approval:
Project Complete:	___/___ ___/___	03 / 06	Yes No

**Annual Operations & Maintenance Costs \$**

Current:	Projected:	Net Change: +\$1000
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**Project Type(s) and Element(s)**

<u>Project Type:</u>		<u>Project Elements:</u>	
Fee Site:	Yes X No	Accessibility:	Yes X No
Value Engineering:	Yes No X	Seismic:	Yes No X
Hazard Dam:	None X Significant	Security:	Yes No X
	Low High	Energy Efficiency/Conservation:	Yes No X
CASHE Corrective Action:	Yes No X		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 – 2012**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>	Project Score/Ranking	9								
	Planned Funding FY	2008								
	Funding Source: Construction									
<b>Project Identification</b>										
Project Title: Headwaters Forest Road Trail System Resource Interpretation Phase I										
Project Number:	Unit/Facility Name: Headwaters Forest Reserve									
Region/Area/District: Arcata	Congressional District: 1	State: CA								
<b>Project Justification</b>										
FCI-Before: NA FCI-Projected: NA										
<p><b>Project Description:</b> On March 1, 1999, the U.S. Government and the State of California purchased the Headwaters Forest Reserve from private timber companies. The existing roads and trails do not meet the geometric standards for public access and will be realigned to reduce the risk of collisions. These roads will be multiple-use, serving both recreational users as well as providing commercial access to adjacent lands. This work would be accomplished over a three-year period.</p> <p>Phase 1 FY -08 Design \$ 659,000 Phase 2 FY-09 Begin Road Construction \$ 1,504,000</p>										
<p><b>Project Need/Benefit:</b> A trail system will be developed to provide access into the Headwaters Reserve without compromising the fragile forest ecology of the old growth groves. Current level of public use has created routes of trespass into these protected areas. Unwanted trail routes will be blocked off and other routes constructed around the protected areas will discourage trespass. Roads that were built for heavy equipment access into the Forest Reserve pose a significant ecological threat to the watershed. The unstable geology and method of construction has caused many road sections to initiate large slides, which contribute sediment into the streams. In order to prevent further sedimentation in the watershed, roads that are located within the inner stream gorge will be removed. The landscape will be recontoured to allow the return of natural drainage patterns.</p>										
<b>Revision Statement:</b> (provided when submitting a revised Project Data Sheet)										
<p><b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.</p> <table border="0"> <tr> <td>___ % Critical Health or Safety Deferred Maintenance</td> <td>___ % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>___ % Critical Health or Safety Capital Improvement</td> <td>___ % Compliance &amp; Other Deferred Maintenance</td> </tr> <tr> <td>___ % Critical Resource Protection Deferred Maintenance</td> <td>___ % Other Capital Improvement</td> </tr> <tr> <td>100 % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>			___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance	___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance	___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement	100 % Critical Resource Protection Capital Improvement	
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance									
___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance									
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement									
100 % Critical Resource Protection Capital Improvement										
<b>Capital Asset Planning: Exhibit 300 Analysis Required?</b>		Total Project Score: 600								
<b>Project Costs and Status</b>										

Project Cost Estimate (this request): \$'s % Deferred Maintenance Work: \$ Capital Improvement Work: \$ <u>659,000</u> 100 Total: \$ 659,000 100	Project Funding History: Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY <u>08</u> : \$ 659,000 Future Funding to Complete Project: \$ 1,504,000 Total: \$ 2,163,000
Class of Estimate (circle one): A B <b>C</b> <b>D</b> Estimate Good Until (mm/yy): 01/06	Project Data Sheet Prepared/Last Updated: 12/20/05
Dates: (qtr/yy) Construction Start/Award: _____ Project Complete: _____	Unchanged Since Department Approval: Yes

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 – 2012**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking	10
		Planned Funding FY	2008
		Funding Source: Construction	
<b>Project Identification</b>			
Project Title: Harper Lake ACEC Fencing			
Project Number:		Unit/Facility Name: Harper Lake	
Region/Area/District: BARTSTOW		Congressional District: 40	State: CA
<b>Project Justification</b>			
FCI-Before: NA      FCI-Projected: NA			
Project Description: Construction contract for protective fencing aspect of BLM's "Watchable Wildlife" effort. No fencing exists to keep public out of the protected wildlife area. The fence would keep visitors a safe distance from wildlife.			
Project Need/Benefit: 100% CRPci Original Justification Protection of resources at BLM's Harper Lake ACEC.			
Revision Statement: (provided when submitting a revised Project Data Sheet)			
Ranking Categories: Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance      ___ % Critical Mission Deferred Maintenance ___ % Critical Health or Safety Capital Improvement      ___ % Compliance & Other Deferred Maintenance ___ % Critical Resource Protection Deferred Maintenance      ___ % Other Capital Improvement 100 % Critical Resource Protection Capital Improvement			
		Total Project Score: 600	
<b>Capital Asset Planning: Exhibit 300 Analysis Required?</b>			
<b>Project Costs and Status</b>			
Project Cost Estimate (this request): \$'s    %		Project Funding History:	
Deferred Maintenance Work:      \$		Partnership Funds:	\$
Capital Improvement Work:      \$ 108,000    100		Appropriated to Date:	\$
Total:      \$ 108,000    100		Requested in FY __ Budget:	\$
		Planned Funding FY 08:	\$ 108,000
Class of Estimate (circle one): A   B   C <b>D</b>		Future Funding to Complete	\$
Estimate Good Until (mm/yy): 01/04		Project:	
		Total:	\$ 108,000
Dates: <u>Sch'd</u>		Project Data Sheet	Unchanged Since
(qtr/yy) Construction Start/Award:		Prepared/Last Updated: 12/20/04	Department Approval:
Project Complete:			Yes

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 – 2012**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>	Project Score/Ranking	11
	Planned Funding FY	2008
	Funding Source: Construction	
<b>Project Identification</b>		
Project Title: Grand Junction Trailhead and Overlook Improvements		
Project Number:	Unit/Facility Name: Grand Junction Field Office (GJFO)	
Region/Area/District: Grand Junction	Congressional District: 3	State: CO
<b>Project Justification</b>		
FCI-Before: NA      FCI-Projected: NA		
<p><b>Project Description:</b> This project provides for the construction of interpretive displays and bulletin boards at key trailheads and overlooks in the GJFO to help educate users. It also provides for improved parking areas at 12 different trailheads and overlooks within the GJFO to improve public safety and protect natural resources. Improvements include the construction of a toilet at the Devils Canyon Trailhead, fencing some existing parking areas, and replacement and installation of new parking barriers. The upgrading and graveling of two key roads to overlooks in the proposed Black Ridge NCA are also needed to handle the anticipated heavy traffic to these popular overlook areas. Fencing is needed in some areas to control off-highway vehicle use in fragile desert soils.</p> <p>30% CH&amp;Sci - New toilet , 25% CRPci - Barrier logs and fencing, 45% CMdm - Road Graveling, Interpretive displays, bulletin boards, and signing</p>		
<b>Project Need/Benefit: Original Justification</b>		
<p>The use of trails of all kinds in the GJFO has increased dramatically in recent years. The existing facilities at the trailheads are currently inadequate to handle the problems now occurring. The problems include unsanitary conditions due to the accumulation of human waste, crowded parking, and resource damages resulting from inadequate parking areas and parking delineation. To address these concerns and to accommodate this use, there is a need to provide adequate parking and sanitary facilities at a variety of trailheads and overlook areas throughout the GJFO. There is also a greater need to educate the public regarding low impact use of desert canyon environments to better protect the areas they are recreating in. This project is also needed to help implement many of the recommended management actions contained in the Ruby Canyon and Black Ridge Integrated Resource Management Plan. Trailheads and overlooks included in this project: Mount Garfield, Rattlesnake Arches, Knowles Canyon, Rabbit Ears, Pollock, Devils Canyon, Big Dominguez, Troy Built, Black Ridge, Coal Canyon, Knowles and Salt Creek Overlook.</p> <p>FCI-Before: N/A FCI-Projected: N/A</p> <p>No FCI's calculated for road system at time of project submission.</p>		
<b>Revision Statement:</b> (provided when submitting a revised Project Data Sheet)		

<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <p>___ % Critical Health or Safety Deferred Maintenance                    <u>45</u> % Critical Mission Deferred Maintenance</p> <p><u>30</u> % Critical Health or Safety Capital Improvement                    ___ % Compliance &amp; Other Deferred Maintenance</p> <p>___ % Critical Resource Protection Deferred Maintenance                    ___ % Other Capital Improvement</p> <p><u>25</u> % Critical Resource Protection Capital Improvement</p>		
<p><b>Capital Asset Planning: Exhibit 300 Analysis Required?</b></p>		<p>Total Project Score: 600</p>
<p><u>Project Costs and Status</u></p>		
<p>Project Cost Estimate (this request): \$'s    %</p> <p>Deferred Maintenance Work:    \$ 65,700    45</p> <p>Capital Improvement Work:    \$ <u>80,300</u>    55</p> <p>Total:                                \$ 146,000    100</p>	<p>Project Funding History:</p> <p>Partnership Funds:                                \$</p> <p>Appropriated to Date:                                \$</p> <p>Requested in FY __ Budget:                                \$</p> <p>Planned Funding FY <u>08</u>:                                \$ 146,000</p> <p>Future Funding to Complete Project:                                \$</p> <p>Total:    \$ 146,000</p>	
<p>Class of Estimate (circle one): A   B   <b>C</b>   D</p> <p>Estimate Good Until (mm/yy): 06/06</p>		
<p>Dates:    <u>Sch'd</u></p> <p>(qtr/yy)   Construction Start/Award:</p> <p>              Project Complete:</p>	<p>Project Data Sheet Prepared/Last Updated:</p>	<p>Unchanged Since Department Approval: Yes</p>

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008– 2012**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>	Project Score/Ranking	
	Planned Funding FY	2008
	Funding Source: Construction	
<b>Project Identification</b>		
Project Title: Architectural and Engineering Services FY 2009		
Project Number:	Unit/Facility Name: A&E Advances for FY 2009 Projects	
Region/Area/District: Bureauwide	Congressional District:	State:
<b>Project Justification</b>		
FCI-Before: 0      FCI-Projected: \$0/\$316,000 = 0 (no deferred maintenance)		
<p><u>Project Description:</u> Architectural and Engineering (A&amp;E) work is required for most of the construction projects scheduled for funding year 2009. In general, it takes approximately one year or more to complete the survey and design work of major projects, which typically consists of preliminary and final design development, contract document preparation, solicitation, environmental and business clearances, and construction contract award. If all work is performed consecutively, most projects will take a minimum of two fiscal years to complete the project - the first year for planning/design and the second year for construction.</p> <p>A&amp;E funding will be directed to the Washington Office WO-360 to begin work on specific projects and also to BLM's A&amp;E Services group so that specialists can assist the field with project planning and development, cost estimating, and capital asset planning for future 5-Year Plan projects.</p> <p>Project management and control requires additional work be accomplished for the proper oversight of each new capital investment project.</p> <p><u>Project Need/Benefit:</u> Providing advanced funding for engineering and design work will help ensure that construction contracts are awarded early in the fiscal year. Funds will be obligated in a timelier manner, there will be less carryover, and projects will be completed sooner.</p> <p>Advanced A&amp;E funding is also needed so BLM's in-house architects and engineers can assist the field in developing quality projects, accurately estimating costs, and complying with DOI and OMB capital asset planning requirements.</p> <p>The increased project management and control process due to the CPIC process requires an increased emphasis on the capital investment projects bureau-wide. The process is designed to ensure that projects are planned and managed more effectively and the cost of each project is thought out and effectively controlled.</p>		
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)		

<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance      ___ % Critical Mission Deferred Maintenance ___ % Critical Health or Safety Capital Improvement      ___ % Compliance & Other Deferred Maintenance ___ % Critical Resource Protection Deferred Maintenance      ___ % Other Capital Improvement ___ % Critical Resource Protection Capital Improvement		
<b>Capital Asset Planning: Exhibit 300 Analysis Required?</b>		Total Project Score:
<b>Project Costs and Status</b>		
<b>Project Cost Estimate (this request):</b> \$'s    % Deferred Maintenance Work:    \$ Capital Improvement Work:    \$ <u>316,000</u> 100 Total:                                \$ 316,000 100	<b>Project Funding History:</b> Partnership Funds:                \$ Appropriated to Date:            \$ Requested in FY __ Budget:    \$ Planned Funding FY <u>08</u> :      \$ 316,000 Future Funding to Complete    \$ Project: Total:                                \$ 316,000	
Class of Estimate (circle one): A B <b>C</b> D Estimate Good Until (mm/yy): 12/08	<b>Dates:</b> <u>Sch'd</u> (qtr/yy)    Construction Start/Award: Project Complete:	Project Data Sheet Prepared/Last Updated: 12/20/06 Unchanged Since Department Approval: Yes



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008 – 2012**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>	Project Score/Ranking	12	
	Planned Funding FY	2008	
	Funding Source: Construction		
<b>Project Identification</b>			
Project Title: Monticello and Price Vault Toilet Installations			
Project Number:	Unit/Facility Name: Monticello and Price		
Region/Area/District: Price and Monticello	Congressional District: 3	State: UT	
<b>Project Justification</b>			
FCI-Before: NA          FCI-Projected: NA			
Project Description: This project will install four new vault toilets at four separate trailhead locations within the Monticello and Price Field Offices. The locations are Cedar Mountain, Fish/Owl, Collins and Bullet trailheads.			
Project Need/Benefit: There are no toilet facilities at these popular trailheads. Human waste and toilet paper create litter problems at the trailheads and along the first 200 yards of trails and degrade the resource.			
Revision Statement: (provided when submitting a revised Project Data Sheet)			
Ranking Categories: Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance          ___ % Critical Mission Deferred Maintenance ___ % Critical Health or Safety Capital Improvement            ___ % Compliance & Other Deferred Maintenance ___ % Critical Resource Protection Deferred Maintenance      ___ % Other Capital Improvement 100 % Critical Resource Protection Capital Improvement			
<b>Capital Asset Planning: Exhibit 300 Analysis Required?</b>		Total Project Score: 600	
<b>Project Costs and Status</b>			
Project Cost Estimate (this request): \$'s    %	Project Funding History:		
Deferred Maintenance Work:        \$	Partnership Funds:	\$	
Capital Improvement Work:        \$ 108,000    100	Appropriated to Date:	\$	
Total:                                        \$ 108,000    100	Requested in FY __ Budget:	\$	
Class of Estimate (circle one): A   B <b>C</b> D	Planned Funding FY 08:	\$ 108,000	
	Estimate Good Until (mm/yy): 5/02	Future Funding to Complete Project:	\$
Dates:	Sch'd	Total:	\$ 108,000
(qtr/yy)    Construction Start/Award:	Project Data Sheet Prepared/Last Updated:	Unchanged Since Department Approval: Yes	
Project Complete:			

## CURRENT PROPOSED CAPITAL IMPROVEMENT PROJECTS FOR 2009 - 2012

Rank/ Score	State	Project Name	Requested Funding (\$000s)
<b>2009</b>			
1/610	Idaho	Lemhi River TMDL Road Maintenance Phase III	2,368
2/600	California	Headwaters Forest Road Trail System Resource Interpretation Phase II	1,504
3/600	Utah	Pelican Lake Recreation Site Reconstruction	626
4/600	California	Sawtooth Campground	486
5/600	Arizona	Empire Ranch Historic Buildings Complex Fire Protection System	527
6/600	Arizona	Murray Springs Clovis Site Erosion Control	215
7/600	Arizona	Fairbank Town Site Historic Building Complex Fire Protection System Phase I	60
8/600	Colorado	North Sand Hills SRMA Resource Protection	167
9/600	Utah	Desilt Pond Improvements Phase I (design)	168
	Bureau-wide	Architectural and Engineering Services	355
<b>2009 Total</b>			<b>6,476</b>
<b>2010</b>			
1/610	Idaho	Lemhi River TMDL Road Maintenance Phase IV	1,512
2/600	Utah	Desilt Pond Improvements Phase II (construction)	912
3/600	Arizona	Fairbank Town Site Historic Building Complex Fire Protection System Phase II	252
4/600	Colorado	Four Mile Roads and Trails Implementation	158
5/600	California	Ridgecrest Wild Horse and Burro Loading Chute Shelter	148
6/580	Nevada	Black Rock Playa Access Construction	123
7/580	Idaho	Lucile Recreation Site Turn Lanes and Infrastructure Construction	1,178
8/575	Arizona	Browning Ranch House Preservation	114
9/565	Colorado	B South Road Trailhead Improvements	221
10/550	Colorado	Colorado Canyons National Conservation Area Campground	309
11/550	Idaho	Shorts Bar Recreation Site	805
12/550	California	South Spit Development	324
13/540	Arizona	Bonita Creek Low Water Crossing	177
	Bureau-wide	Architectural and Engineering Services	243

Rank/ Score	State	Project Name	Requested Funding (\$000s)
<b>2010 Total</b>			6,476
<b>2011</b>			
1/540	Montana	Upper Big Hole Paving	651
2/540	Arizona	Haekel Road Low Water Crossing	177
3/525	Arizona	Partners Point Access Road and Seawall	418
4/525	Colorado	Mancos Shale Research Area Access and Salinity Rehabilitation	524
5/505	Idaho	Deadman Hole Recreation Site Hardening and Boat Ramp Reconstruction	218
6/500	Alaska	Extend Elevator to 3rd Floor - Northern Field Office	624
7/500	New Mexico	Wild Rivers Telephone Line	152
8/500	Montana	Holter Lake Warehouse	293
9/490	Montana	Beaver Branch Road Retrofit	2,205
10/480	Idaho	Birch Creek Campground Reconstruction and Improvements	876
	Bureau-wide	Architectural and Engineering Services	338
<b>2011 Total</b>			6,476
<b>2012</b>			
1/495	Arizona	CCC Sanchez and Old Lady Gay Historic Sites	166
2/485	California	Oxbow Recreation Area	188
3/475	Montana	Garnet Water System Upgrade	156
4/455	Arizona	New 500 Head Wild Horse and Burro Corals (Phase III)	605
5/450	Colorado	Flat Top OHV Recreation Area	467
6/425	Colorado	Sand Gulch Drinking Water Upgrade	108
7/425	Colorado	Grandview Trailhead Resource Protection	212
8/425	Colorado	Fall Creek Recreation Site	158
9/420	Idaho	Harpers Bend Recreation Site	1,161
10/420	California	Paynes Creek Bridge	406
11/420	Arizona	Badger Trailhead and Hot Wells Dunes Recreation Area Vault Toilets	108
12/380	Oregon	Hunter Camp and Snively Hot Springs Recreation Sites	125
13/380	New Mexico	Soledad Canyon Trailhead Access road	181
14/375	Oregon	Yaquina Head Retaining Walls and Quarry Cove Parking lot/ Access Road	143
15/370	Utah	Otter Creek Reservoir Improvements	516

<b>Rank/ Score</b>	<b>State</b>	<b>Project Name</b>	<b>Requested Funding (\$000s)</b>
16/370	Arizona	Erhenberg Sand Bowl Reconstruction & Host Site	206
17/360	Wyoming	Bridger Pass Road	704
18/355	Oregon	Liberty Recreation Site Improvements	450
	Bureau- wide	Architectural and Engineering Services	416
<b>2012 Total</b>			<b>6,476</b>
<b>2009-2012 Bureauwide Total</b>			<b>\$25,904</b>

## Budget Schedules

### Program and Financing (P) (MILLION \$)

Identification code: 14-1110		2006 Act	2007 CY	2008 BY
	Obligations by program activity			
0001	Direct program activity	15	8	6
1000	Total new obligations	15	8	6
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of			
2140	year	13	10	13
2200	New budget authority (gross)	10	11	6
	Resources available from recoveries of prior			
2210	year obligations	2	0	0
	Total budgetary resources available for			
2390	obligation	25	21	19
2395	Total new obligations	-15	-8	-6
	Unobligated balance carried forward, end of			
2440	year	10	13	13
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	12	11	6
4100	Transferred to other accounts [14-1125]	-2	0	0
4300	Appropriation (total discretionary)	10	11	6
	Change in obligated balances			
7240	Obligated balance, start of year	10	10	7
7310	Total new obligations	15	8	6
7320	Total outlays (gross)	-13	-11	-10
7345	Recoveries of prior year obligations	-2	0	0
7440	Obligated balance, end of year	10	7	3
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	3	3	2
8693	Outlays from discretionary balances	10	8	8
8700	Total outlays (gross)	13	11	10
	Net budget authority and outlays			
8900	Budget authority	10	11	6
9000	Outlays	13	11	10
9502	Unpaid obligation, end of year	10	0	0
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	1	1	1
1210	Travel and transportation of persons	1	1	1
1252	Other services	1	2	1
1260	Supplies and materials	1	1	1
1320	Land and structures	8	2	1

**Program and Financing (P) (MILLION \$)**

Identification code: 14-1110		2006 Act	2007 CY	2008 BY
1410	Grants, subsidies, and contributions	3	1	1
9999	Total new obligations	15	8	6

**BA, Limitations, and Outlays - Policy (A) (MILLION \$)**

Identification code: 14-1110		2006 Act	2007 CY	2008 BY
	Appropriation (total) [Text]			
4300	Discretionary, regular	10	11	6
	Outlays from new authority [Text]			
9111	Discretionary, regular	3	3	2
	Transferred to other accounts [14-1109]			
9121	Discretionary, regular	10	8	8
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, regular	0	8	2

**BA, Limitations, and Outlays - Baseline (S) (MILLION \$)**

Identification code: 14-1110		2006 Act	2007 CY	2008 BY
	Appropriation (total) [Text]			
	Discretionary, regular			
4300	Baseline Non-Pay	0	10	10
4300	Baseline Civilian Pay	0	1	1
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	3	3
	Outlays from balances [Text]			
9121	Discretionary, regular	0	8	8
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, regular	0	8	2
	Character Classification (C)			
	INVESTMENT ACTIVITIES			
	Physical assets			
	Other construction and rehabilitation			
	Direct federal programs			
1314-01	Budget Authority	12	11	7
1314-02	Outlays	13	11	8

**Employment Summary (Q)**

Identification code: 14-1110		2006 Act	2007 CY	2008 BY
	Direct			
1001	Civilian full-time equivalent employment	25	21	23

**Appropriations Requests in Thousands of Dollars (T)**

Identification code: 14-1110		2006 Act	2007 CY	2008 BY
1000	Budget year budgetary resources [14-1110]	0	0	6,476

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## **Appropriation: Land Acquisition**

### **APPROPRIATION LANGUAGE SHEET**

*For expenses necessary to carry out sections 205, 206, and 318(d) of Public Law 94–579, including administrative expenses and acquisition of lands or waters, or interests therein, \$1,619,000, to be derived from the Land and Water Conservation Fund and to remain available until expended: Provided, That notwithstanding any other law governing the disposition of proceeds, not to exceed \$5,000,000 of receipts from the conveyance of mineral interests owned by the United States pursuant to section 209 shall be credited to this account, to remain available until expended for expenses necessary to carry out sections 205 and 206, including administrative expenses and acquisition of lands and waters, or interests therein: Provided further, That the conveyance of mineral interests pursuant to this section shall be at a price of not less than \$10 per acre.*



### **APPROPRIATION LANGUAGE CHANGE**

The following is proposed new language for 2008.

*Provided, That notwithstanding any other law governing the disposition of proceeds, not to exceed \$5,000,000 of receipts from the conveyance of mineral interests owned by the United States pursuant to section 209 shall be credited to this account, to remain available until expended for expenses necessary to carry out sections 205 and 206, including administrative expenses and acquisition of lands and waters, or interests therein: Provided further, That the conveyance of mineral interests pursuant to this section shall be at a price of not less than \$10 per acre.*

### **JUSTIFICATION OF PROPOSED LANGUAGE CHANGE**

The BLM is currently authorized under section 209 of the Federal Land Policy and Management Act to sell the subsurface mineral estate with no known value to the surface owner. The proposed legislative language credits these collections to BLM's Land Acquisition account and establishes a minimum sale price of \$10 per acre for the subsurface mineral estate. The language limits the amount of collections that can be credited to the Land Acquisition account at total of \$5,000,000 in 2008.

## AUTHORIZATIONS

- Federal Land Policy and Management Act of 1976 (FLPMA) (43 U.S.C. 1701 et seq.)*** Provides authority for acquisition (1715, 1716) of lands or interests in lands by purchase, exchange, donation, or eminent domain, when it is consistent with the mission of the Department and with land use plans (1715(b)); in exercising this authority, appropriations from the Land and Water Conservation Fund may be used to purchase lands which are primarily of value for outdoor recreation purposes (1748(d)).
- Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460l-4 et seq.)*** Authorizes planning, acquisition, and development of needed land and water areas and facilities; in exercising this authority, appropriated funds from the LWCF may be used for such acquisition to assist in preserving, developing, and assuring accessibility for the benefit of present and future citizens of the U. S.
- Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)*** Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System, 1277(d). Similar exchange authority is contained in The National Trails System Act of 1968, as amended 16 U.S.C. 1241et seq.).
- Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)*** Authorizes the Secretary to acquire privately owned property within the boundary of any area designated as a component of the National Wilderness Preservation System.
- National Trails System Act of 1968, as amended (16 U.S.C. 1241-1249)*** Authorizes the Secretary to acquire lands or interests in lands included in the right-of-way selected for a National Historic, National Recreation, or National Scenic Trail; by written cooperative agreement, donation, purchase (with donated or appropriated funds), or exchange.
- Other*** Other acts such as, the King Range National Conservation Area Act of 1970, as amended (16 U.S.C. 460y); San Pedro Riparian National Conservation Area Act, in Arizona (16 U.S.C. 460xx); Arkansas-Idaho Land Exchange Act of 1992 (P.L. 102-584); Utah School Lands Act (P.L. 103-93); Steens Mountain Cooperative Management and Protection Act of 2000 (16 U.S.C. 460nnn, P.L. 106-399; and California Desert Protection Act of 1994 (P.L. 103-433), authorize the Secretary of the Interior to enter into acquisitions, including purchase, donation, land exchange.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Budgetary Resources</b>	<b>17</b>	<b>8,621</b>	<b>15</b>	<b>3,067</b>	<b>+0</b>	<b>+52</b>	<b>+2</b>	<b>+3,500</b>	<b>17</b>	<b>6,619</b>	<b>0</b>	<b>-2,148</b>
Offsetting Collections								<b>+5,000</b>	<b>5,000</b>			<b>+5,000</b>
Impact of the CR			<b>-2</b>	<b>-5,700</b>			<b>+2</b>	<b>+5,700</b>				
<b>Total Appropriation</b>	<b>17</b>	<b>8,621</b>	<b>17</b>	<b>8,767</b>	<b>0</b>	<b>+52</b>	<b>0</b>	<b>-7,200</b>	<b>17</b>	<b>1,619</b>	<b>0</b>	<b>-7,148</b>
Land Acquisition	1	5,370	0	6,200	+0	+0	+0	-6,200	0	0	0	-6,200
Exchange Equalization Payments	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Acquisition Mgt.	16	2,266	17	1,567	+0	+52	+0	+0	17	1,619	0	+52
Emergencies & Hardships	0	985	0	1,000	+0	+0	+0	-1,000	0	0	0	-1,000

**Justification of Fixed Costs and Related Changes**  
(dollars in thousands)

	2007 Budget	2007 Revised	2008 Fixed Costs Change
<b><u>Additional Operational Costs from 2007 and 2008 January Pay Raises</u></b>			
<b>2007 Pay Raise, 3 Quarters in 2007 Budget</b>	+21	+21	NA
<i>Amount of pay raise absorbed (assuming enactment of 2.2%)</i>	[9]	[9]	NA
<b>2007 Pay Raise, 1 Quarter (assumed 2.2%)</b>	NA	NA	+6
<b>2008 Pay Raise (Assumed 3.0%)</b>	NA	NA	+33
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.            Line 1 is an update of 2007 budget estimates based upon the currently estimated enacted amount of 2.2%.            Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007.            Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008.</p> <p>The 2007 President's Budget funds only 70% of the total estimated pay raise that takes effect in January 2007. The remaining 30% of the total estimated pay raise effective January 2007 will be absorbed. The 2008 President's Budget Request fully funds the pay raises for the last quarter of 2007 and the first three quarters of 2008.</p>			
	2007 Budget	2007 Revised	2008 Fixed Costs Change
<b><u>Other Fixed Cost Changes</u></b>			
<b>Two More Pay Days</b>	0	0	+11
This adjustment reflects the increased costs resulting from the fact that there is two more pay days in 2008 than in 2007.			
<b>Employer Share of Federal Health Benefit Plans</b>	4	4	+2
<i>Amount of health benefits absorbed</i>	[1]	[1]	[0]
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 6 percent, the average increase for the past few years.			
Total Fixed Costs Absorbed			[0]
Total Fixed Costs Funded			+52

## Activity: Land Acquisition

### Activity Summary (\$000)

Subactivity		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Land Acquisition	\$	5,370	6,200	0	-6,200	0	-6,200
	FTE	1	0	0	0	0	0
Acquisition Mgt.	\$	2,266	1,567	+52	0	1,619	+52
	FTE	16	17	0	0	17	0
Emergencies & Hardships	\$	985	1,000	0	-1,000	0	-1,000
	FTE	0	0	0	0	0	0
Exchange Equalization Payments	\$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Total Appropriated	\$	8,621	8,767	+52	-7,200	1,619	-7,148
	FTE	17	17	0	0	17	0
Impact of the CR (Non-Add)	\$	0	-[5,700]	0	[5,700]		
	FTE	0	-[2]		[2]		
Offsetting Collections	\$				+5,000	5,000	+5,000
	FTE				0	0	0
Total Budgetary Resources	\$	8,621	8,767	+52	-2,200	6,619	-2,148
	FTE	17	17	0	0	17	0

### Impact of 2007 Continuing Resolution (-\$5,700,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

## **2008 BUDGET PROPOSAL**

The 2008 BLM budget proposes to fund BLM's Land Acquisition program with a combination of appropriations from the Land and Water Conservation Fund and the collections from the sale of the subsurface mineral estate to the surface owner at a total level of \$6,619,000. The budget includes a request of \$1,619,000 to fully fund BLM's Acquisition Management cost. The budget estimates that an additional \$5,000,000 million will be generated from the sale of subsurface mineral estate. This \$5,000,000 million in collections will provide \$4,056,000 for five line-item acquisition projects and \$944,000 for emergencies and hardships.

### **ACTIVITY DESCRIPTION**

Utilizing Land Tenure Adjustment, the BLM consolidates public lands by acquiring intermingled non-Federal lands through purchase, exchange, and donation. A component of Land Tenure Adjustment is the Land Acquisition program. This program allows the BLM to maintain open space, provides opportunities for environmentally responsible recreation, preserves natural and cultural heritage resources, restores at-risk botanical, fisheries and wildlife resources, and maintains functioning ecosystems. This program promotes these goals, increases management efficiency, and creates areas where these goals are emphasized. The Land Acquisition activity is composed of four subactivity programs: Land Acquisition, Acquisition Management, and Emergencies and Inholdings programs.

The Land Acquisition program provides the funds for the purchase of lands. These funds are appropriated from the Land and Water Conservation Fund, which was created by Congress 42 years ago. Funds appropriated to this program are used only for purchase of land or interests in land. The BLM only purchases land from willing sellers and is required to offer fair market value. The Emergencies and Inholdings program provides funds to purchase lands, usually small, relatively inexpensive tracts, when an owner must sell land quickly.

Acquisition Management funds are used to meet expenses for processing actions needed to complete land purchases, including costs associated with title research, appraisals, surveys, relocation, coordination with BLM multi-resource programs, and coordination with local governments and private parties. BLM also uses funds from the Acquisition Management subactivity for the administrative costs associated with donations when the land acquired through this method is within an approved project area.

***BLM's Partnerships with Conservation Organizations*** - Dozens of non-profit conservation partners annually assist local communities and the BLM in supporting the purchase and management of specific properties for recreation values and open space. While the majority of these partners support purchase of lands through grassroots political advocacy and long-term conservation management, a small number of regional and national partners directly assist the BLM by becoming involved in the purchase of fee and conservation easement property interests. These partners include The Conservation Fund, The Nature Conservancy, The Trust for Public Land, Western Rivers Conservancy, The Archeological Conservancy, Save-the-Redwoods League, Rocky Mountain Elk Foundation, The Wildlands Conservancy, and the Teton Regional Land Trust.

Approximately 80 percent of BLM purchase transactions are completed with the assistance of these non-profit conservation partners. Through involvement in BLM's land use planning process, neighboring conservation projects, and direct solicitation, these non-profit organizations become known to area landowners and are often first approached by in-holders of private property entertaining the prospect of a sale. Many owners of private property within these unique areas are committed to preserving long-held community values associated with these lands, and desire to ensure that long-held practices are preserved for future generations through land use restrictions, conservation easements or sale to the federal government or other entities who will protect and conserve the lands and traditional uses. Nonprofit partners are able to and often option or pre-purchase conservation properties for assignment, sale or resale to the BLM. In certain circumstances, a non-profit partner may be able to construct a "phased" transaction, where the sale of an expensive property may be completed over a two to three year period.

**Strategic Plan** - The Land Acquisition program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. Key intermediate outcome performance measures are promoting respect for private property, and reducing degradation and protecting cultural and natural heritage resources. Funds for the Land Acquisition activity are derived from the Land and Water Conservation Fund.

## PROTECTING THE LEGACY OF RIVERS

### Partnerships are Key to LWCF Success

The Upper Snake/South Fork Snake River Area of Critical Environmental Concern (ACEC) and Special Recreation Management Area (SRMA) is born of snowmelt and springs among the high ridges of Yellowstone country. This nationally recognized land conservation project has protected approximately 53 privately owned properties through purchase of 14,900 acres (7,300 acres of fee and 7,600 acres of conservation easement) along the South Fork, Henrys Fork, and Main Snake Rivers in southeastern Idaho's Greater Yellowstone Ecosystem. These conservation purchases have augmented 22,000 acres of Bureau of Land Management (BLM), Forest Service, and State of Idaho administered river lands. The ACEC supports multiple listed species, the most unique and bio-diverse ecosystem in Idaho, and an active water-based recreation program. Because of the large geographic scope of the project, imminent threats of subdivision and resort development in multiple areas, and the diversity of landowners along the river corridors, the BLM's Idaho Falls Field Office formed a partnership in 1998 with several nonprofit conservation groups; The Conservation Fund, The Nature Conservancy, and the Teton Regional Land Trust to achieve common conservation goals.



*Partnerships, community and Congressional support have allowed BLM to preserve the wild open space and recreational opportunities of the South Fork of the Snake River within the Upper Snake/South Fork Snake River ACEC-SRMA.*

The nonprofit organizations collaborate as a team with the BLM to acquire key properties from willing landowners to secure and preserve open space and public recreational access within the ACEC. Periodic partnership meetings are held to coordinate and prioritize river conservation efforts and leverage appropriated funds. The project involves dedicated landowners, the strong support of the Idaho Congressional delegation, the cooperation of nonprofit conservation partners as well as the Idaho Fish and Game Department and the Shoshone-Bannock Tribes.

Partnerships and community support have been key to the following successes:

- Between 1991-2006, the BLM received \$19,237,680 in LWCF appropriations, (including \$4,629,680 through reprogramming). To date BLM has purchased 17 conservation easements and 18 fee title properties for \$18,314,447 (these properties were actually valued at \$21,576,097). Partial donations by land owners and nonprofit conservation partners (accounting for the \$3,270,450 difference) have allowed the BLM to stretch LWCF appropriations.
- Thus far, the partnership has leveraged approximately \$36 million from diverse funding sources including BLM LWCF appropriations, the Bonneville Power Administration wildlife mitigation fund, the National Resource Conservation Service's Wetland Reserve and Farm / Ranchland Protection Programs, the Doris Duke Charitable Foundation, and landowner donations.
- Currently BLM and their nonprofit partners are negotiating 2 conservation easement purchases and 1 fee title purchase, with a collective estimated value of \$2 million. Twelve other landowners within the ACEC have expressed their desire to conserve their river properties with conservation easements.



**Activity: Land Acquisition**  
**Subactivity: Land Acquisition**

**Activity: Land Acquisition**  
**Subactivity: Land Acquisition**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Total \$(000) Appropriated	5,370	6,200	0	-6,200	0	-6,200
FTE	1	0	0	0	0	0
Offsetting Collections \$(000)				+4,056	4,056	+4,056
Total Budgetary Resources \$(000)	5,370	6,200	0	-2,144	4,056	-2,144
FTE	1	0	0	0	0	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Land Acquisition**

Request Component	FTE
Program Changes (Appropriated)	
• Land Acquisition Projects	-6,200
<b>TOTAL, Program Changes</b>	<b>-6,200 0</b>

**Justification of 2008 Program Changes**

As explained in the Activity Overview, the 2008 budget request proposes to fund line item projects at the level of \$4,056,000 from collections credited to the Land Acquisition account. This funding level represents a net change of -\$2,144,000 below the 2007 President's Budget level.

**Program Overview**

The BLM's Land Acquisition program promotes the improvement of land tenure distribution and protects resources and property. The program preserves natural and cultural heritage resources, provides opportunities for environmentally responsible recreation, restores at-risk resources and maintains functioning ecosystems through land acquisition.

The land acquisition program promotes these goals by consolidating public lands through purchase, exchange, and donation, to increase management efficiency and create areas where these values are emphasized. As a result, other public lands are available for a broader variety of multiple uses. Communication, cooperation and consultation with local communities and interested parties are key to the BLM's implementation of the goals of the land acquisition program. Funds for the Land Acquisition activity are derived from the LCWF.

To increase BLM's Land and Water Conservation Fund capabilities, the BLM accepts the support of Federal, tribal, State, and local governments, interested individuals, and non-profit organizations. These partners, in compliance with approved agency land use plans, obtain options on properties or purchase properties offered for sale by willing sellers, for sale or resale to the BLM. Some partners provide long-term property management assistance, especially when purchases of critical habitat for threatened and endangered species are involved.

The BLM prioritizes its acquisition efforts to support areas specially designated by Congress, including National Monuments, National Conservation Areas, Wilderness, National Wild and Scenic Rivers, National Scenic Trails, National Historic Trails, as well as BLM designated Areas of Critical Environmental Concern and Special Recreation Management Areas. The BLM also accepts donations of property in these areas. The BLM completes all purchases on a willing-seller basis.

**Strategic Plan** - The Land Acquisition program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan by sustaining biological communities on public lands in a manner consistent with the laws and administrative procedures governing the use of water, and protecting lives, resources and property. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. A key Resource Protection intermediate outcome measure of performance for the Land Acquisition program is increasing the number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. Opportunities for recreational purposes have become the highest area of focus for the program.

## **2008 Program Performance**

In 2008, BLM plans to conduct multiple purchases in five states. These acquisitions would strengthen BLM's efforts to conserve and protect cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western U.S. in perpetuity. BLM will utilize innovative methods to acquire lands, including conservation easements, leveraged purchases, and the purchase of development rights where these methods meet management objectives and landowner needs.

Using the new revenue from subsurface mineral estate sales, in 2008, BLM will continue to focus on acquisitions which would strengthen BLM's efforts to conserve and protect cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western U.S. in perpetuity.

The estimated annual operation and maintenance costs associated with the proposed 2007 LWCF acquisitions in the aggregate were \$78,500. The costs associated with 2008 proposed acquisitions are estimated to be \$12,500.

**BUREAU OF LAND MANAGEMENT**

Land and Water Conservation Fund  
FY2008 National Project Priorities

<b>Rank</b>	<b>State</b>	<b>Project Name<sup>P1</sup></b>	<b>Funding Request (\$)</b>
1	ID	Upper Snake/South Fork Snake River ACEC/SRMA	1,500,000
2	CO	Gunnison Gorge National Conservation Area	856,000
3	NM	El Malpais National Conservation Area	200,000
4	CA	Upper Sacramento River ACEC	500,000
5	MT	Blackfoot River SRMA <sup>2</sup>	1,000,000
<b>Total Line Item Projects</b>			<b>4,056,000</b>
Acquisition Management			1,619,000
Emergency/Inholding/Hardship			944,000
<b>Total</b>			<b>6,619,000</b>
Offsetting Collections			-5,000,000
<b>Total Appropriation Request</b>			<b>1,619,000</b>

<sup>1</sup> Acronyms

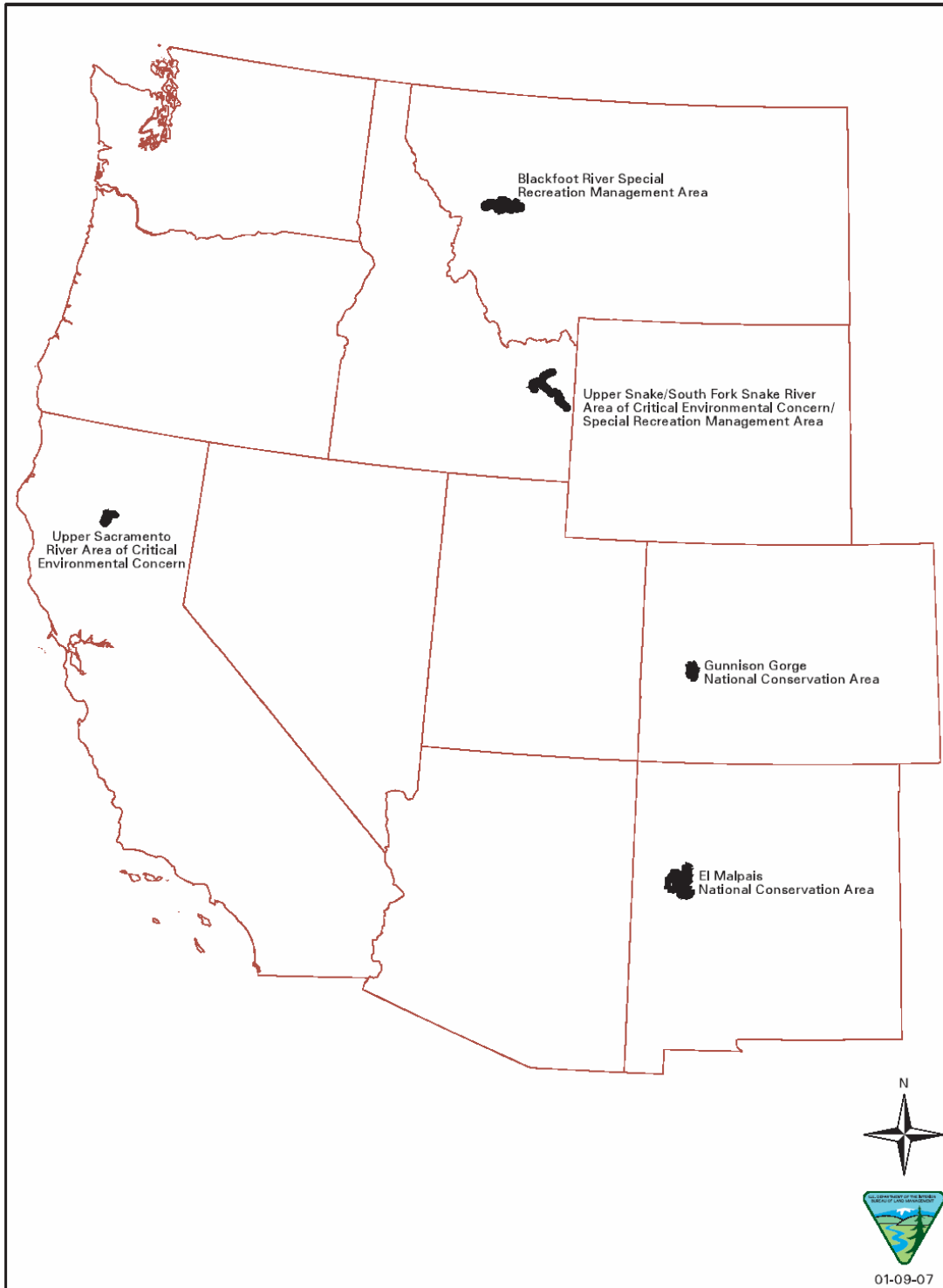
ACEC = Area of Critical Environmental Concern

SRMA = Special Recreation Management Area

<sup>2</sup> Referred to as Blackfoot Challenge by the Department of the Interior.

Blackfoot Challenge is the name of the lobbying nonprofit organization associated with this project.

### Fiscal Year 2008 Bureau of Land Management Land and Water Conservation Fund Submissions



**Upper Snake/South Fork Snake River  
Area of Critical Environmental Concern/  
Special Recreation Management Area**

IDAHO		Bonneville, Fremont, Jefferson, and Madison Counties		Congressional District 2 Member: Mike Simpson																						
Location	Southeast Idaho, 20 miles northeast of Idaho Falls.	<table border="1"> <thead> <tr> <th colspan="3">Acquired to Date</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td align="right">6,727</td> <td align="right">18,126,647</td> </tr> <tr> <td>Exchange</td> <td align="right">40</td> <td align="right">40,000</td> </tr> <tr> <td>Donation</td> <td align="center">N/A</td> <td align="right">3,270,450</td> </tr> <tr> <td>Other</td> <td align="right">547</td> <td align="right">584,000</td> </tr> <tr> <td>Partners</td> <td align="right">8,955</td> <td align="right">17,056,000</td> </tr> </tbody> </table>				Acquired to Date			Method	Acres*	Cost (\$)	Purchase	6,727	18,126,647	Exchange	40	40,000	Donation	N/A	3,270,450	Other	547	584,000	Partners	8,955	17,056,000
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Partners	8,955	17,056,000																								
Purpose	Conserve and enhance significant scenic, recreational, and wildlife resources within the Snake River corridors, predominately through the acquisition of conservation easements.	<table border="1"> <thead> <tr> <th colspan="3">FY2007 Presidents Budget</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td align="right">400</td> <td align="right">1,500,000</td> </tr> </tbody> </table>				FY2007 Presidents Budget			Method	Acres*	Cost (\$)	Purchase	400	1,500,000												
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Method	Acres*	Cost (\$)																								
Purchase	400	1,500,000																								
Purchase Opportunities	Multiple properties facing immediate threat from rural residential and resort development. Sustaining historic family farming/ranching operations is a priority.	<table border="1"> <thead> <tr> <th colspan="3">Proposed for FY2008</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td align="right">530</td> <td align="right">1,500,000</td> </tr> </tbody> </table>				Proposed for FY2008			Method	Acres*	Cost (\$)	Purchase	530	1,500,000												
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Partners	The Conservation Fund, The Nature Conservancy, Teton Regional Land Trust.	<table border="1"> <thead> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td align="right">5,000</td> <td align="right">14,000,000</td> </tr> </tbody> </table>				Pending Future Action			Method	Acres*	Cost (\$)	Purchase	5,000	14,000,000												
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Method	Acres*	Cost (\$)																								
Purchase	5,000	14,000,000																								
*Includes fee and conservation easement interest																										
Cooperators/Supporters	Local county and municipal support, Idaho Department of Fish and Game, Shoshone-Bannock Tribes, Ducks Unlimited, Trout Unlimited, Greater Yellowstone Coalition, Henrys Fork Foundation.																									
Project Description	<p>Born of snowmelt and springs among high ridges of Yellowstone country, the 42,900-acre Upper Snake/South Fork Snake River project is an area like no other in the West. Gliding through mountains, canyons, and meadows, and the vast farmlands of the Snake River plains; a 1980 U.S. Fish and Wildlife Service evaluation rated this area the most valuable, biodiverse, and unique ecosystem in Idaho. The riparian corridor, lined with commanding cottonwood galleries and a lush shrub understory, sustains a broad variety of plants, fish, birds, and wildlife populations. It is the only home for the Federally-threatened Ute ladies'-tresses orchid in Idaho, supports a Federally-endangered snail, and is a world famous, blue ribbon fishery, supporting the largest wild Yellowstone cutthroat trout population outside of Yellowstone National Park. The first World Fly Fishing Championship in North America took place on the South Fork in 1997. The area provides crucial habitat for 126 bird species (the majority of them neotropical migrants), including the majority of Idaho's bald eagle production (with 25 nesting territories), great blue heron (11 rookeries), and the yellow-billed cuckoo. Diverse recreational opportunities account for 335,000 recreational visits per year.</p> <p>The scope of the project increased dramatically as a result of enormous public support and the residual impact from the 1997 100-year flood event. The project shares a contiguous boundary with the Caribou-Targhee National Forest, administered by the Forest Service, and serves as a national model for land conservation, strategically utilizing conservation easements in an effort to preserve the unique values of this area.</p>																									
O&M Cost	Estimated "start up" cost: \$1,000		Estimated "annual" maintenance: \$1,000																							
DOI Goal	Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.																									

Gunnison Gorge National Conservation Area

COLORADO		Delta and Montrose Counties	Congressional District 3 Member: John Salazar																																																		
Location	West central Colorado, 10 miles north of Montrose.	<table border="1"> <thead> <tr> <th colspan="3">Acquired to Date</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>0</td> <td>0</td> </tr> <tr> <td>Exchange</td> <td>7,580</td> <td>2,481,000</td> </tr> <tr> <td>Donation</td> <td>226</td> <td>75,000</td> </tr> <tr> <td>Other</td> <td>40</td> <td>5,450</td> </tr> <tr> <td>Partners</td> <td>0</td> <td>0</td> </tr> <tr> <th colspan="3">FY2007 Presidents Budget</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>0</td> <td>0</td> </tr> <tr> <th colspan="3">Proposed for FY2008</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>552</td> <td>856,000</td> </tr> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>2,615</td> <td>5,500,000</td> </tr> </tbody> </table>				Acquired to Date			Method	Acres*	Cost (\$)	Purchase	0	0	Exchange	7,580	2,481,000	Donation	226	75,000	Other	40	5,450	Partners	0	0	FY2007 Presidents Budget			Method	Acres*	Cost (\$)	Purchase	0	0	Proposed for FY2008			Method	Acres*	Cost (\$)	Purchase	552	856,000	Pending Future Action			Method	Acres*	Cost (\$)	Purchase	2,615	5,500,000
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Purchase	2,615	5,500,000																																																			
Purpose	Protect and enhance National Conservation Area and Wilderness values. Provide high quality outdoor recreation experiences to the public.																																																				
Purchase Opportunities	Multiple properties facing immediate threat from rural residential development and non-conforming uses. Willing sellers are offering fee interest in properties.																																																				
Partners	The Conservation Fund, Rocky Mountain Elk Foundation.																																																				
Cooperators/Supporters	Delta County, National Park Service, Colorado Department of Wildlife, Trout Unlimited, North Fork River Improvement Association, Colorado River Outfitters Association.																																																				
Project Description	<p>The 62,884-acre Gunnison Gorge National Conservation Area (GGNCA) is located approximately 10 miles northeast of Montrose in west central Colorado, contiguous to (and immediately downstream from) Black Canyon of the Gunnison National Park. The GGNCA encompasses a diverse landscape ranging from "adobe badlands" to rugged pinon-juniper covered slopes to the spectacular double canyon of the Gunnison Gorge Wilderness Area. The landscape supports an equally diverse range of uses in the GGNCA; activities such as wilderness whitewater boating and a blue-ribbon trout fishery on the Gunnison River, big-game hunting and crucial winter range for mule deer and elk, off-highway vehicle use in Peach Valley, domestic sheep and livestock grazing, sightseeing, wildlife photography, and wilderness hiking, backpacking and horseback riding.</p> <p>The 17,700-acre Gunnison Gorge Wilderness is located in the heart of the GGNCA within the double canyon of the Gunnison River. It is traversed by 14 miles of the Gunnison River, extending from the northwestern boundary of the Black Canyon of the Gunnison National Park north to a point approximately one mile downstream from the confluence of the Smith Fork and the main stem of the Gunnison River.</p> <p>The acquisition target has a high potential to be sold and commercially developed, possibility as an outfitter fishing area, whitewater boating site, private boat launch and take out site, or residential development. Acquisition of this parcel would remove it from the imminent threat of development and the associated impacts, and would protect the significant visual and natural resources and recreation values of the GGNCA. The property is within a critical view shed of the GGNCA.</p>																																																				
O&M Cost	Estimated "start up" cost: \$40,000	Estimated "annual" maintenance: \$1,000																																																			
DOI Goal	Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.																																																				

\*Includes fee and conservation easement interest

El Malpais National Conservation Area

NEW MEXICO		Cibola County	Congressional District 2 Member: Steve Pearce		
Location	West central New Mexico, 75 miles west of Albuquerque.		Acquired to Date		
Purpose	Acquire private inholdings from highly-motivated willing sellers within the West Malpais Wilderness, a unit imbedded within the El Malpais National Conservation Area.		Method	Acres*	Cost (\$)
			Purchase	68,177	6,274,930
			Exchange	48,501	3,186,400
			Donation	0	0
			Other	0	0
			Partners	0	0
Purchase Opportunities	Several small parcels are available for immediate sale. These parcels face continued threat from rural residential development and its infrastructure.		FY2007 Presidents Budget		
			Method	Acres*	Cost (\$)
			Purchase	0	0
			Proposed for FY2008		
Partners	The Trust for Public Land. Negotiations with owners of small acreage/low value tracts will be directly managed by BLM.		Method	Acres*	Cost (\$)
			Purchase	200	200,000
			Pending Future Action		
			Method	Acres*	Cost (\$)
		Purchase	2,870	3,000,000	
Cooperators/Supporters	National Park Service, U.S. Forest Service, State of New Mexico, The Conservation Fund, The Archaeological Conservancy, Los Amigos del Malpais, Continental Divide Trail Alliance.				
Project Description	<p>The 227,954-acre El Malpais National Conservation Area ("The Badlands") is bounded by high sandstone bluffs and cliffs overlooking sweeping lava flows, cinder cones, sculptured formations, and forested woodlands. Cataclysmic flows, beginning 800,000 years ago and added to during later geologic events, left today's "Chain of Craters", an extensive network of lava tubes, some extending 17 miles, and a vast volcanic landscape.</p> <p>The 62,000-acre Cebolla Wilderness and 39,800-acre West Malpais Wilderness are imbedded within the bounds of the project. La Ventana Natural Arch, within Cebolla Wilderness, is one of the largest in New Mexico. The Continental Divide National Scenic Trail crosses 21 miles the landscape, offering outstanding scenery and interpretation of wildlife and plant species to hiking enthusiasts who frequent the area on a year-round basis. Designated travel routes spanning 273 miles are available for sightseeing, driving for pleasure, or back-country driving including the designated Chain of Craters Back Country Byway. Multiple recreational opportunities within the NCA include mountain biking, hiking, and horseback riding. The NCA's diverse landscape supports a variety of wildlife populations including numerous threatened and endangered species, including nesting for birds of prey.</p> <p>Created under Congressionally-mandated legislation, (P.L. 100-225) on December 31, 1987, the El Malpais NCA surrounds the 114,277-acre El Malpais National Monument administered by the National Park Service. The NCA attracts 75,000 visitors per year.</p>				
O&M Cost	Estimated "start up" cost: \$10,000		Estimated "annual" maintenance: \$5,000		
DOI Goal	Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.				

\*Includes fee and conservation easement interest



Upper Sacramento River Area of Critical Environmental Concern

CALIFORNIA		Shasta and Tehama Counties	Congressional District 2 Member: Wally Herger		
Location	Northern California, 30 miles south of Redding.		Acquired to Date		
			Method	Acres*	Cost (\$)
			Purchase	3,379	5,533,224
Purpose	Purchase private inholdings within the boundary of the Upper Sacramento River Area of Critical Environmental Concern from willing sellers.		Exchange	7,200	8,600,000
			Donation	42	50,000
			Other	0	0
			Partners	0	0
			FY2007 Presidents Budget		
			Method	Acres*	Cost (\$)
Purchase Opportunities	Highly developable tract with Sacramento River frontage. Second phase of a two phase transaction with American Land Conservancy.		Purchase	0	0
			Proposed for FY2008		
			Method	Acres*	Cost (\$)
			Purchase	54	500,000
			Pending Future Action		
			Method	Acres*	Cost (\$)
Partners	American Land Conservancy.		Purchase	15,343	22,600,000
			*Includes fee and conservation easement interest		
Cooperators/Supporters	U.S. Fish and Wildlife Service, California Department of Fish and Game, The Nature Conservancy.				
Project Description	<p>The Upper Sacramento Area of Critical Environmental Concern (ACEC) contains approximately 52 miles of Sacramento River frontage as well as portions of Battle Creek, a tributary of the Sacramento River. The Sacramento River winds through forested bluffs and canyons and makes three sweeping oxbow bends within the ACEC. The lower reaches of Battle Creek are home to the U.S. Fish and Wildlife Service's Coleman National Fish Hatchery, the largest salmon hatchery in the U.S., established in 1942 to mitigate the loss of natural Chinook and Steelhead salmon spawning grounds as a result of the construction of Shasta and Keswick Dams. The California Department of Fish and Game manages the 895-acre Battle Creek Wildlife Area downstream from the hatchery and within the ACEC. Recreational opportunities in the form of boating, fishing, hiking, and horseback riding are very popular. Annual visitation within the ACEC is 35,000, and is rapidly increasing.</p> <p>The ACEC is located with the Pacific migratory flyway and the numerous wetlands, riparian zones, and vernal ponds within the ACEC support migratory birds, threatened and endangered species, and a variety of wildlife populations. The region is becoming more urbanized and available open space continues to be threatened by development. Action is needed to preserve riparian and other wetland habitats, scenic values and open space opportunities.</p>				
O&M Cost	Estimated "start up" cost: \$1,000		Estimated "annual" maintenance: \$500		
DOI Goal	Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.				

**Blackfoot River Special Recreation Management Area**

<b>MONTANA</b>		<b>Missoula and Powell Counties</b>		<b>Congressional District 1 Member: Dennis Rehberg</b>																							
Location	Western Montana, 50 miles east of Missoula.	<table border="1"> <thead> <tr> <th colspan="3">Acquired to Date</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>6,746</td> <td>9,110,000</td> </tr> <tr> <td>Exchange</td> <td>11,730</td> <td>21,587,000</td> </tr> <tr> <td>Donation</td> <td>0</td> <td>0</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> </tr> <tr> <td>Partners</td> <td>94,600</td> <td>51,000,000</td> </tr> </tbody> </table>					Acquired to Date			Method	Acres*	Cost (\$)	Purchase	6,746	9,110,000	Exchange	11,730	21,587,000	Donation	0	0	Other	0	0	Partners	94,600	51,000,000
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Other	0	0																									
Partners	94,600	51,000,000																									
Purpose	Protect exceptional biological diversity, wildlife habitat, and rural character from the impacts of rural residential subdivision.	<table border="1"> <thead> <tr> <th colspan="3">FY2007 Presidents Budget</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>1,280</td> <td>1,000,000</td> </tr> </tbody> </table>					FY2007 Presidents Budget			Method	Acres*	Cost (\$)	Purchase	1,280	1,000,000												
FY2007 Presidents Budget																											
Method	Acres*	Cost (\$)																									
Purchase	1,280	1,000,000																									
Purchase Opportunities	Funding request would contribute to ongoing phased acquisition of 24,100 acres held/optioned by partner for potential conveyance to Federal agency.	<table border="1"> <thead> <tr> <th colspan="3">Proposed for FY2008</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>1,280</td> <td>1,000,000</td> </tr> </tbody> </table>					Proposed for FY2008			Method	Acres*	Cost (\$)	Purchase	1,280	1,000,000												
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Partners	The Nature Conservancy.	<table border="1"> <thead> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>28,900</td> <td>21,750,000</td> </tr> </tbody> </table>					Pending Future Action			Method	Acres*	Cost (\$)	Purchase	28,900	21,750,000												
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Method	Acres*	Cost (\$)																									
Purchase	28,900	21,750,000																									
Cooperators/ Supporters	U.S. Fish and Wildlife Service, U.S. Forest Service, Montana Department of Fish, Wildlife and Parks, Blackfoot Challenge, Montana Land Reliance, Five Valleys Land Trust.	*Includes fee and conservation easement interest																									
Project Description	<p>The Blackfoot River watershed is celebrated nationally and treasured locally for its outstanding values – legendary fishing and floating, threatened and endangered species and big game habitat, unspoiled natural beauty and a rural lifestyle symbolic of values vanishing in the West. The Blackfoot River watershed occupies a critical location in the Northern Continental Divide Ecosystem, serving as the southern “bookend” for the Yellowstone to Yukon (Y2Y) Conservation Initiative. The watershed serves as a buffer and linkage zone for wildlife moving in and out of the Bob Marshall/ Scapegoat Wilderness Complex, along the Continental Divide and between the Clark Fork River drainage and the Garnet Range.</p> <p>The Blackfoot system possesses exceptional wetlands, riparian, grasslands, and forestland vegetation associations. These ecosystems possess exceptional biodiversity and high scenic value. An active partnership with the Montana Dept. of Fish, Wildlife and Parks is working to restore Bull trout (T&amp;E listed species) habitat. An important factor in the Blackfoot’s diversity and rural character is that ownership remains relatively un-fragmented, with 60% in public ownership and the remaining 40% in primarily large working ranches or large timberland holdings. Fragmentation of private lands by subdivision and development is a primary threat to habitats and the social structure in the watershed.</p> <p>In recognition of the biological richness of the watershed, the Blackfoot Challenge, a non-profit collaborative organization of agencies, conservation groups, and private landowners, has worked to address the threats that could work to unravel its sustainability. Challenge partners have protected over 94,000 acres through fee title and conservation easement donations and acquisitions. BLM acquisitions would work to preserve and enhance existing resources, public access and the character of the Blackfoot watershed.</p>																										
O&M Cost	Estimated “start up” cost: \$10,000	Estimated “annual” maintenance: \$5,000																									
DOI Goal	Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.																										

LAND ACQUISITION PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution (Bureau PART Measure)	40,712	90,655**	31,125	72,887	25,613	25,000	25,000	0%
Percentage of total acreage of land sales offered by competitive or modified competitive means. (Bur/PART)	new measure	new measure	new measure	new measure	new measure	90%	90%	0%
Process Land Purchase/Donation (number of acres) *	89	60	14,095	9,704	6,000	5,592	6,000	+7%
* Program Element definition changed between FY'05 and FY'06. **Land exchanges and acquisitions are based on actual acres in planned projects which will vary between years.								

## Activity: Land Acquisition

### Subactivity: Emergencies and Hardships

#### Activity: Land Acquisition

#### Subactivity: Emergencies and Hardships

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Total \$(000) Appropriated	985	1,000	0	-1,000	0	-1,000
FTE	0	0	0	0	0	0
Offsetting Collections \$(000)	0	0	0	+944	944	+944
Total Budgetary Resources \$(000)	985	1,000	0	-56	944	-56
FTE	0	0	0	0	0	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Emergencies & Hardships

Request Component	FTE
Program Changes (Appropriated)	
• Emergencies & Hardships	-1,000
<b>TOTAL, Program Changes</b>	<b>-1,000</b>

#### Justification of 2008 Program Changes

As explained in the Activity Overview, the 2008 budget request proposes to fund the Emergencies and Hardships program at a level of \$944,000 with collections credited to the Land Acquisition account. This funding level represents a net program change of -\$56,000 and 0 FTE from the 2007 Budget Request.

#### Program Overview

The Emergencies and Hardships program enables the BLM to improve land tenure distribution and serve communities allowing the BLM to purchase properties that become available on short notice and would not remain available unless immediate action is taken. The availability of funds for emergency and hardship purchases permits timely actions to alleviate hardships and prevent adverse land use that may conflict with management objectives for adjacent public lands. These parcels, although small and generally inexpensive, conserve and protect cultural

and historic resources, permit retention of disappearing open space, preserve wildlife habitat and wilderness, enhance public recreation opportunities, and are strongly supported for Federal acquisition by local communities. The use of these funds is limited to purchasing land or interest in land within or adjacent to Administratively or Congressionally designated boundaries or areas that meet the intent of the Land and Water Conservation Fund Act.

## **2008 Program Performance**

The BLM is experiencing an increasing number of landowners who desire to sell properties located within BLM-managed tracts of land in National Monuments or other special areas. These landowners often hold small tracts and offer the tracts for sale to the BLM for a limited period. The 2008 request will allow the BLM to purchase these small tracts quickly.

The BLM will continue to fund acquisitions of small tracts, if emergency situations arise where a landowner has a need to immediately sell properties due to financial issues, or a property is on the market for a short time. The determination to use these funds will be made on a case-by-case basis, and all acquisitions with these funds will meet the goals of the land acquisition program.

In an example of a project that was recently acquired using Emergencies and Hardships program funds include:

- Purchase of the 217-acre Nash inholding (valued at \$288,000), from the Resources Legacy Fund Foundation and the State Wildlife Conservation Board, within California's Johnson Canyon Area of Critical Environmental Concern (ACEC) and Beauty Mountain Management Area. The 28,500-acre Beauty Mountain Management Area straddles the border of Riverside and San Diego Counties and abuts California's 600,000-acre Anza Borrego State Park to the east (the largest desert state park in the contiguous United States). The Management Area offers significant opportunities for dispersed recreation. The Pacific Crest National Scenic Trail, passing through Anza Borrego State Park, lies within two miles of the Nash properties. The BLM jointly manages the Johnson Canyon ACEC with the Systems Ecology Research Group of San Diego State University for research and education purposes. Johnson Canyon is one of the few areas in California where Mediterranean-type ecosystems can be effectively studied in a controlled and sustained environment. San Diego State University maintains an active field research station within the Johnson Canyon ACEC and has expressed great support for this land acquisition effort. The Nash property is composed of three contiguous parcels, predominately surrounded by Bureau of Land Management (BLM)-managed public land, located approximately 65 miles northeast of San Diego.

## Activity: Land Acquisition

### Subactivity: Exchange Equalization Payments

#### Activity: Land Acquisition

#### Subactivity: Exchange Equalization Payments

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	0	0	0	0	0	0
FTE	0	0	0	0	0	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Justification of 2008 Program Changes

The 2008 budget request is \$0 and 0 FTE.

**Equalization Payment (\$0)** - The number of land exchanges requiring equalization payments in 2008 is expected to be minimal. The BLM will not require land exchange equalization payment funding in 2008. The BLM will fund exchange equalization payments with unobligated balances in 2008 if the need arises.

#### Program Overview

As fewer land exchanges are proposed and processed within Land and Water Conservation Fund eligible project areas, the number of land exchanges requiring equalization payments is expected to decline, the BLM will not require land exchange equalization payment funding in 2008.

This program funds the equalization payments needed to finalize land exchanges. BLM improves land tenure distribution by acquiring land and interest-in-land by a number of methods, including exchange, purchase, and donation. When an exchange is proposed, every attempt is made to equalize values between the lands coming into Federal ownership and the lands leaving Federal ownership. In those instances where land values are not equal, the BLM is required by the *Federal Land Policy and Management Act* to obtain equal valued properties in exchange, so the BLM attempts to equalize land values by decreasing or increasing the land leaving Federal ownership. In certain instances, where land values are not equal and there is no available land in Federal ownership to equalize values, a cash payment can be made to the exchange proponent. This cash payment is an "equalization" payment. This payment cannot exceed 25 percent of the difference between the values of the lands coming into Federal ownership and the lands leaving Federal ownership.

**Activity: Land Acquisition**  
**Subactivity: Acquisition Management**

**Activity: Land Acquisition**  
**Subactivity: Acquisition Management**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	2,266	1,567	+52	0	1,619	+52
FTE	16	17	0	0	17	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Acquisition Management**

Request Component	FTE
Program Changes	
<b>TOTAL, Program Changes</b>	<b>0</b>

**Justification of 2008 Program Changes**

The 2008 budget request for the Land Acquisition program is \$1,619,000 and 17 FTE, which represents no program change from the 2007 Budget Request. As previously stated, the 2008 request fully funds the Acquisition Management program with Appropriated funds.

**Program Overview**

The Acquisition Management program funds the administrative costs necessary to acquire the lands funded through the Land and Water Conservation Fund. The funds are used to pay for processing the actions needed to complete land purchases, including costs associated with title research, appraisals, project planning, surveys, relocation, coordination with BLM multi-resource programs, and coordination with local governments and private parties.

Each mission goal of the Strategic Plan has several performance measures to

**Use of Cost and Performance Information**

**Use of Performance and Cost Management Data in the Land Acquisition Program** - The BLM closely monitors funds spent in both the Land Acquisition program, for the purchase of land and interest in land, and the funds spent in the Acquisition Management program, for processing costs associated with the purchase of land and interest in land. Processing costs can vary widely for each purchase, from \$50,000 to \$100,000 in 2006, depending on the complexity of title searches and appraisals, the number of parcels contained in each purchase, costs associated with the purchase of conservation easements, and other factors. Close communication with field offices and close monitoring of funds spent, allows the BLM to allocate the appropriate amount of funding to each office.

gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. A key intermediate outcome measure of this goal is to improve land tenure distribution through acquisitions and exchanges. The Land Acquisition program funded through the Land and Water Conservation Fund also supports the Resource Protection mission goal of the Department's Strategic Plan. Protecting cultural and natural heritage resources is an End Outcome Goal of the Resource Protection goal. The Acquisition Management program funds the administrative costs of the land acquisition program, which allows the BLM to meet these goals.

### **2008 Program Performance**

In 2008, BLM will continue to emphasize innovative acquisition strategies that meet BLM management goals. Significant planned accomplishments in 2008 will include the fee or easement purchase of approximately 11 parcels, totaling 2,616 acres, valued at approximately \$4,056,000.

In 2006, major accomplishments in the land acquisition program, supported by Acquisition Management funding, included

- The fee interest purchase of 48 parcels, totaling 17,931 acres, valued at \$15,652,292.
- The easement interest purchase of 3 parcels, totaling 280 acres, valued at \$474,000.
- Accepting fee interest donation of 18 parcels, totaling 4,712 acres, valued at \$6,741,390.

The Acquisition Management subactivity funded all processing costs for these transactions, including labor and contract costs for appraisal and title services.



Land Acquisition budget schedules

## Budget Schedules

### Program and Financing (P) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-5033				
	Obligations by program activity			
0001	Land acquisition	12	7	0
0002	Acquisition management	2	2	2
0003	Acquisitions funded from collections	0	0	4
1000	Total new obligations	14	9	6
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of			
2140	year	21	14	8
2200	New budget authority (gross)	6	3	7
	Resources available from recoveries of prior			
2210	year obligations	1	0	0
	Total budgetary resources available for			
2390	obligation	28	17	15
2395	Total new obligations	-14	-9	-6
	Unobligated balance carried forward, end of			
2440	year	14	8	9
	New budget authority (gross), detail			
	Discretionary			
4020	Appropriation (special fund)	9	3	2
4100	Transferred to other accounts [14-1125]	-3	0	0
4300	Appropriation (total discretionary)	6	3	2
	Spending authority from offsetting collections			
5800	Offsetting collections (cash)	0	0	5
7000	Total new budget authority (gross)	6	3	7
	Change in obligated balances			
7240	Obligated balance, start of year	3	9	11
7310	Total new obligations	14	9	6
7320	Total outlays (gross)	-7	-7	-7
7345	Recoveries of prior year obligations	-1	0	0
7440	Obligated balance, end of year	9	11	10
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	2	1	2
8693	Outlays from discretionary balances	5	6	5
8700	Total outlays (gross)	7	7	7
	Offsets			
	Against gross budget authority and outlays			
	Offsetting collections (cash) from			
8840	Non-Federal sources	0	0	5
	Net budget authority and outlays			
8900	Budget authority	6	3	2

**Program and Financing (P) (MILLION \$)**

Identification code: 14-5033		2006 Act	2007 CY	2008 BY
9000	Outlays	7	7	2
9502	Unpaid obligation, end of year	9	0	0

**Object Classification (O) (MILLION \$)**

Identification code: 14-5033		2006 Act	2007 CY	2008 BY
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	1	1	1
1251	Advisory and assistance services	1	1	1
1252	Other services	0	1	0
1320	Land and structures	12	6	0
1990	Subtotal, obligations, Direct obligations	14	9	2
	Reimbursable obligations			
2252	Other services	0	0	2
2320	Land and structures	0	0	2
2990	Subtotal, obligations, Reimbursable obligations	0	0	4
9999	Total new obligations	14	9	6

**BA, Limitations, and Outlays - Policy (A) (MILLION \$)**

Identification code: 14-5033		2006 Act	2007 CY	2008 BY
	Appropriation (total) [Text]			
4300	Discretionary, regular	6	3	2
	Spending authority from offsetting collections (total) [subsurface mineral rights]			
5890	Discretionary, regular	0	0	5
	Offsetting collections, Non-Federal sources [Text]			
8840	Discretionary, regular	0	0	5
	Outlays from new authority [Text]			
9111	Discretionary, regular	2	1	1
	Outlays from balances [Text]			
9121	Discretionary, regular	5	6	5
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, regular	0	6	3
	Outlays from new offsetting collections [Text]			
9311	Discretionary, regular	0	0	1
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, regular	0	0	0
	Memo: Outlays frm end of PY bal. from offsetting coll [Text]			
9322	Discretionary, regular	0	0	0

**Program and Financing (P) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-5033				
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [Text]			
	Discretionary, regular			
4300	Baseline Non-Pay	0	1	1
4300	Baseline Civilian Pay	0	2	2
	Spending authority from offsetting collections (total) [Text]			
5890	Discretionary, regular	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	1	1
	Outlays from balances [Text]			
9121	Discretionary, regular	0	6	5
	Memo: Outlays from end of PY balances [Text]			
9122	Discretionary, regular	0	6	3
	Outlays from new offsetting collections [Text]			
9311	Discretionary, regular	0	0	0
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, regular	0	0	0

**Program and Financing (P) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-5033				
	Employment Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	17	15	17

**Program and Financing (P) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-5033				
	Appropriations Requests in Thousands of Dollars (T)			
1000	Budget year budgetary resources [14-5033]	0	0	1619

## **Appropriation: Oregon and California Grant Lands**

### **APPROPRIATION LANGUAGE SHEET**

*For expenses necessary for management, protection, and development of resources and for construction, operation, and maintenance of access roads, reforestation, and other improvements on the revested Oregon and California Railroad grant lands, on other Federal lands in the Oregon and California land-grant counties of Oregon, and on adjacent rights-of-way; and acquisition of lands or interests therein, including existing connecting roads on or adjacent to such grant lands; \$110,242,000, to remain available until expended: Provided, That 25 percent of the aggregate of all receipts during the current fiscal year from the revested Oregon and California Railroad grant lands is hereby made a charge against the Oregon and California land-grant fund and shall be transferred to the General Fund in the Treasury in accordance with the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876).*

### **APPROPRIATION LANGUAGE CITATIONS**

***The Oregon and California Grant Lands Act of 1937 (43 U.S.C. 1181)*** provides for conservation, management, permanent forest production, and sale of timber from Revested Oregon and California grant lands and Reconveyed Coos Bay Wagon Road grant lands located in western Oregon.

***The Federal Land Policy and Management Act of 1976, 43 U.S.C. 1701 et seq.,*** as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public land statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the public lands, including implementation of the Mining and Minerals Policy Act of 1970.

***The Federal Land Policy and Management Act*** applies to all public lands that include the O&C grant lands by definition (§103(e)). However, §701(b) of *FLPMA (43 U.S.C. 1701)* note) provides that if any provision of *FLPMA* is in conflict with or inconsistent with the *O&C Act* and *Coos Bay Wagon Road Act*, insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR grand lands in western Oregon.

***The Act of May 24, 1939 (53 Stat. 753)***, relates to the disposition of funds from the CBWR grant lands located in western Oregon.

***The Timber Protection Act of 1922 (16 U.S.C. 594)***, provides for the protection of timber from fire, disease, and insects.

***The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393)*** authorizes stabilized payments to O&C and CBWR Counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) will receive an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments will be adjusted to reflect changes in the Consumer Price Index.

***Public Land Order 5490***, dated February 12, 1975, reserved all public lands in and west of Range 8 East of the Willamette Meridian and all lands within that area which hereinafter become public lands for multiple use management, including sustained yield of forest resources in connection with intermingled revested Oregon and California Railroad Grant Lands and reconveyed Coos Bay Wagon Road Grant Lands.

**Healthy Forest Restoration Act (P.L. 108-148)**- authorizes the BLM and the U.S. Forest Service to conduct hazardous fuel reduction projects on federal land in wildland-urban interface areas and on certain other federal lands using expedited procedures.

**Forest Counties Payments Committee Term Extension (P.L. 108-319)** - extends the term of the advisory committee on the forest counties payments until September 30, 2007, to coincide with the expiration date of the Secure Rural Schools and Community Self-Determination Act.

**Land Conveyance to Douglas County, Oregon (P.L. 108-206)** - authorized conveyance to Douglas County, Oregon, of approximately 68.8 acres of BLM- managed land in Douglas County in order to improve management of and recreational access to the Oregon Dunes National Recreation Area.

### AUTHORIZATIONS

***The Oregon and California Grant Lands Act of 1937 (43 U.S.C. 1181)***

Provides for conservation, management, permanent forest production, and sale of timber from the Revested Oregon and California grant lands and the Reconveyed Coos Bay Wagon Road Lands located in western Oregon.

***The Act of May 24, 1939 (53 Stat. 753)***

Relates to the disposition of funds from the CBWR grant lands.

***The Timber Protection Act of 1922 (16 U.S.C. 594)***

Provides for the protection of timber from fire, disease, and insects.

***The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1702, 1701 note)***

Applies to all "public lands" that include the O&C grant lands by definition (§103(e)). However, §701(b) provides that if any provision of FLPMA is in conflict with or inconsistent with the O&C Act and the CBWR Act insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR grant lands in western Oregon.

***The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393)***

Authorizes stabilized payments to O&C and CBWR counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) will receive an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments will be adjusted to reflect changes in the Consumer Price Index.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Oregon and California Grant Lands</b>	<b>899</b>	<b>108,451</b>	<b>902</b>	<b>112,408</b>	<b>+0</b>	<b>+2,895</b>	<b>-29</b>	<b>-5,061</b>	<b>873</b>	<b>110,242</b>	<b>-29</b>	<b>-2,166</b>
<b>Impact of the CR Total Appropriation</b>	<b>899</b>	<b>108,451</b>	<b>892</b>	<b>108,333</b>	<b>0</b>	<b>+2,895</b>	<b>-19</b>	<b>-986</b>	<b>873</b>	<b>110,242</b>	<b>-29</b>	<b>-2,166</b>
Western Oregon Construction and Acquisition	4	298	4	304	+0	+12	+0	+0	4	316	0	+12
Construction	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Acquisition	4	298	4	304	+0	+12	+0	+0	4	316	0	+12
Western Oregon Transportation and Facilities Maintenance	91	10,742	90	10,821	+0	+285	+0	-14	90	11,092	0	+271
Operations	21	2,022	21	2,052	+0	+60	+0	+0	21	2,112	0	+60
Annual Maintenance	68	7,661	67	7,710	+0	+225	+0	-14	67	7,921	0	+211
Deferred Maintenance	2	1,059	2	1,059	+0	+0	+0	+0	2	1,059	0	0
Western Oregon Resources Management	801	95,270	805	99,122	+0	+2,557	-27	-5,031	778	96,648	-27	-2,474
Forest Management	260	27,118	269	30,378	+0	+803	+0	-14	269	31,167	0	+789
Reforestation & Forest Development	170	24,421	168	24,607	+0	+593	-10	-1,207	158	23,993	-10	-614
Other Forest Resources	326	37,214	323	37,553	+0	+1,037	-7	-810	316	37,780	-7	+227



**Summary of Requirements (\$000)**

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Resource Management Planning	45	6,517	45	6,584	+0	+124	-10	-3,000	35	3,708	-10	-2,876
Western Oregon Information & Data Systems	1	2,141	1	2,161	+0	+41	+0	-16	1	2,186	0	+25
Information Systems Operation & Maintenance	1	2,141	1	2,161	+0	+41	+0	-16	1	2,186	0	+25
Jobs-in-the- Woods	2	0	2	0	+0	0	-2	0	0	0	-2	0

**Justification of Fixed Costs and Related Changes**  
(dollars in thousands)

	2007 Budget	2007 Revised	2008 Fixed Costs Change
<b><u>Additional Operational Costs from 2007 and 2008 January Pay Raises</u></b>			
<b>1. 2007 Pay Raise, 3 Quarters in 2007 Budget</b>	+999	+999	NA
<i>Amount of pay raise absorbed (assuming enactment of 2.2%)</i>	[427]	[427]	NA
<b>2. 2007 Pay Raise, 1 Quarter (assumed 2.2%)</b>	NA	NA	+323
<b>3. 2008 Pay Raise (Assumed 3.0%)</b>	NA	NA	+1,840
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Line 1 is an update of 2007 budget estimates based upon the currently estimated enacted amount of 2.2%. Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007. Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008. The 2007 President's Budget funds only 70% of the total estimated pay raise that takes effect in January 2007. The remaining 30% of the total estimated pay raise effective January 2007 will be absorbed. The 2008 President's Budget Request fully funds the pay raises for the last quarter of 2007 and the first three quarters of 2008.</p>			
	2007 Budget	2007 Revised	2008 Fixed Costs Change
<b><u>Other Fixed Cost Changes</u></b>			
<b>Two More Pay Days</b>	0	0	+601
This adjustment reflects the increased costs resulting from the fact that there is two more pay days in 2008 than in 2007.			
<b>Employer Share of Federal Health Benefit Plans</b>	937	937	+131
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 6 percent, the average increase for the past few years.			
<b>Total Fixed Costs Absorbed</b>			[0]
<b>Total Fixed Costs Funded</b>			+2,895

### Appropriation Description

The Oregon and California grant lands appropriation provides for management of the revested O&C Railroad grant lands and the reconveyed Coos Bay Wagon Road grant lands. This appropriation supports all four of the mission goals for the Department's Strategic Plan (Resource Protection, Resource Use, Recreation, and Serve Communities) by managing the lands for forest diversity and sustainability while providing an array of multiple-use benefits and services to local communities and the public (see discussion under each activity and subactivity). As mandated by the *O&C Act of 1937 (43 U.S.C. 1181)*, these lands are managed for timber production under the principle of sustained yield. Activities focus on forest management including commodity production; watershed health and productivity (including soil and water restoration projects); wildlife and fisheries habitat improvement; recreation opportunities; cultural resources protection; and infrastructure maintenance.

<b>BLM LANDS IN WESTERN OREGON (ACRES)</b>	
<b>BLM-managed Lands</b>	
O&C Grant Lands	2,084,800
CBWR Lands	74,500
Public Domain Lands	239,500
<b>Subtotal</b>	<b>2,398,800</b>
<b>U.S. Forest Service-managed Lands</b>	
Converted O&C Lands	462,700
Special O&C Lands	29,700
<b>Subtotal</b>	<b>492,400</b>

O&C grant lands, CBWR lands, and intermingled public domain lands comprise 2.4 million acres that are managed with this appropriation. Resources on public domain land (10 percent of the area) are managed under the provisions of *the Federal Land Policy and Management Act of 1976*. Programs conducted on certain O&C grant lands within National Forests are under the jurisdiction of the U.S. Forest Service and managed with U.S. Forest Service funds. However, receipts generated from U.S. Forest Service activities on these lands are returned to the BLM. The O&C appropriation has four major budget activities

that are summarized below. These activities fund the implementation of the Northwest Forest Plan and support resource activities on the O&C and CBWR grant lands under the BLM's jurisdiction.

**Western Oregon Construction and Acquisition** - Provides for the acquisition of easements, road-use agreements for timber site access, and the design of access roads for general resource management purposes. No new additional funding has been requested for or appropriated to the construction component of this account for the past several years. The most recent funding received was emergency supplemental funding for flood damage repair work in 1996 and 1997. Major new construction projects are currently being funded through the BLM's Construction appropriation.

**Western Oregon Transportation and Facilities Maintenance** - Provides for maintenance activities for the transportation system, office buildings, warehouse and storage structures, shops, greenhouses, and recreation sites. Efforts are focused on maintaining the transportation system that is necessary for effective implementation of the Northwest Forest Plan. Road maintenance activities help to ameliorate the negative impacts of poor road conditions on aquatic and fisheries resources, including salmon populations and other resident and anadromous fish populations in the Northwest. Funding will continue to be

directed toward the highest-priority deferred maintenance projects, consistent with the BLM's 5-Year Deferred Maintenance and Capital Improvement Plan.

**Western Oregon Resources Management** – Provides for preparing, offering, and administering timber sales; maintaining the sustainability of forest resources and timber harvest through reforestation and restoration techniques; managing wildlife habitat; and maintaining and improving water and air quality. In 2008, the BLM plans to issue the Records of Decision for the six western Oregon RMPs and begin the implementation of activities as outlined under the new Records of Decision.

**Western Oregon Information and Resource Data Systems** - Provides for the acquisition, operation, and maintenance of the automated data support systems required for the management of the O&C grant lands. The focus of this program is to make data operational for monitoring and adaptive management and for developing activity plans, such as timber sales and habitat management plans.

**Jobs-in-the-Woods** - The Jobs-in-the-Woods program was established 1995 as a temporary program to provide for displaced timber workers affected by the reduction of timber sales in the Pacific Northwest. Restoration activities and jobs are being funded through Title II of the Secure Rural Schools Act of 2000. Timber sale activity and late successional reserve thinnings are increasing local jobs as well. For these reasons, the Jobs-in-the-Woods program was eliminated in 2006 and all residual funds and associated use of FTE will be spent in 2007.



*The BLM manages 2.4 million acres in western Oregon under the NW Forest Plan of which 500,000 acres are available for timber harvest. In 2006, the BLM offered 200.6 million board feet of timber for sale.*

## **THE NORTHWEST FOREST PLAN**

Since 1994, the BLM has implemented the Northwest Forest Plan (NWFP) in western Oregon and northern California, and has achieved significant accomplishments. The focus of this section is the O&C appropriation which funds activities only in western Oregon. The timber targets and accomplishments displayed in the table on the following page are for BLM-managed lands in both western Oregon and northern California, even though timber activities in northern California are funded by other appropriations. The rest of this discussion will focus on the O&C programs of western Oregon. A sustainable level of timber sales and other forest products is an important goal of the NWFP.

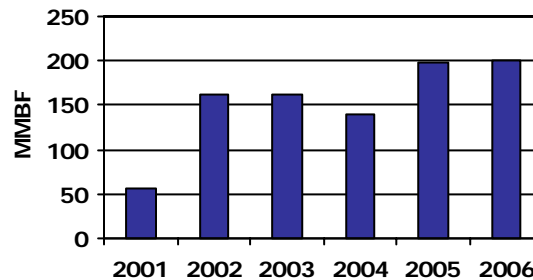
The long-term timber target, or Allowable Sale Quantity, of the NWFP was set at 211 MMBF for BLM-managed lands in western Oregon (see table below). Shortly after the implementation of the NWFP, 211 MMBF of timber were offered for sale. However, legal challenges and implementation of the Plan's requirement to "survey

and manage” certain species greatly reduced the BLM’s ability to offer timber sales beginning in 1999 and continuing to the present. For example, an annual average of 64 MMBF (less than 30 percent of the ASQ) was offered from 1999 to 2001.

The ASQ was recalculated from 211 MMBF to 203 MMBF. Between 2001 and 2006, the BLM has offered the following volume for sale (MMBF):

2001 - 56.4  
 2002 - 162.5  
 2003 - 162.7  
 2004 - 140.0  
 2005 - 198.2  
 2006 - 200.6

O&C ASQ Volume Offered for Sale  
 2001-2006



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The estimated volume offered will be MMBF for 2007, including 60 MMBF by thinning Late-Successional Reserves. The estimated volume offered for 2008 will be 251 MMBF, including 79 MMBF of LSRs. However, the attainment of these timber sale levels in 2007 and 2008 is contingent on the outcome of lawsuits filed in 2006 relating to the Survey and Manage program and Endangered Species Act consultation on the Northern spotted owl.

Two changes to the NWFP completed in 2004 (Supplemental Environmental Impact Statements (SEIS) on Survey and Manage and the Aquatic Conservation Strategy) were expected to increase efficiencies by allowing the BLM to use a wider variety of silvicultural and harvest prescriptions thereby enabling the BLM to produce the ASQ as outlined in the Northwest Forest Plan. At the current time, litigation is preventing the BLM from capitalizing on the efficiencies gained from these Environmental Impact Statements (EISs).

BLM NWFP TIMBER TARGETS (MMBF)

Year	Allowable Sale Quantity for 1997-2006			Volume Offered		
	OR	CA	Total	OR	CA	Total
1995	118	15	133	127.3	22.8	150.1
1996	180	2.5	182.5	189.7	5.8	195.5
1997	211	2.5	213.5	212.0	10.2	222.2
1998	211	2.5	213.5	257.5	0.4	257.9
1999	203	2.5	205.5	61.7	3.1	64.8
2000	203	2.5	205.5	69.2	0.7	69.9
2001	203	1.0	204	56.4	0.1	56.4
2002	203	1.0	204	162.5	0.4	162.5
2003	203	1.0	204	162.7	0.0	162.7
2004	203	1.0	204	140.0	0.1	140.1
2005	203	1.0	204	198.2	7.7	205.9
2006	203	1.0	204	200.6	0.6	201.2
2007 est.	203	1.0	204	226.0	0.8	226.8
2008 est.	203	1.0	204	251.0	0.8	251.8

*Note: Timber volumes are displayed for BLM-lands in California that are managed under the NWFP, even though these activities are funded by other BLM appropriations and not the O&C appropriation. \*2008 volume estimate includes 172 MMBF ASQ set by the Northwest Forest Plan plus an additional 79 MMBF to partially meet the terms of the settlement agreement in the AFRC v. Clarke lawsuit.*

The NWFP promotes and protects old-growth dependent species, primarily with a system of Late Successional Reserves (LSR) that comprise 30 percent of BLM and U.S. Forest Service forestlands in the region. These areas, in combination with the other land use allocations and management direction, will maintain a functional, interactive late-successional and old-growth forest ecosystem in the long-term. These LSRs are designed to serve as habitat for species that depend on late-successional and old-growth ecosystems, such as the northern spotted owl and marbled murrelet. Timber harvest is conducted in these areas only to promote development of late-successional characteristics in younger stands within the LSRs. In an effort to identify measures that could accelerate the development of old-growth characteristics and to better understand these reserves, the BLM has completed LSR assessments for all of these areas. The BLM has been implementing recommendations from the LSR assessments, including increasing the amount of thinning of younger stands to accelerate attainment of old-growth characteristics (also a requirement of the settlement agreement in AFRC et al. v. Clarke [BLM] lawsuit).

Monitoring is an important component of the NWFP and has been accomplished by both Federal and non-Federal entities. Monitoring includes random visits to selected timber sales and restoration projects. Results have consistently shown 95 percent compliance with NWFP requirements for resource protection. Effectiveness monitoring evaluates whether a management action has achieved the desired goals designed by interagency teams of scientists to meet the NWFP requirement for northern spotted owls, marbled murrelets, and aquatic systems. Results of effectiveness monitoring are considered to be preliminary because changes in ecological processes will likely take decades to achieve, as will measurable monitoring results.



Aerial logging is one of many techniques used to remove timber in an environmentally responsible fashion.

The NWFP was designed to achieve a balance between environmental protection and predictable and sustainable production of commodities, principally timber. Despite the balanced objectives identified by the NWFP, timber sale activities continue to be subjected to a proliferation of administrative appeals and litigation. Responding to these actions has increased the quantity of environmental analysis and documentation, and associated costs of all management activities under the NWFP. As a result, the Federal agencies have not yet achieved the balance envisioned by the Plan. The BLM continues to strive to meet these objectives, along with the objectives of other policies, such as the National Fire Plan and the National Energy Policy within a complex setting of legal requirements and challenges.

**Settlement Agreement** – In 2003, The Secretary of Agriculture and the Secretary of the Interior, and the American Forest Resource Council (AFRC) and the Association of O&C Counties agreed to settle a long standing lawsuit AFRC et al v. Clarke (BLM), which revolved around the alleged inappropriate application of reserves and wildlife viability standards to Oregon and California Railroad lands.

The key points of the agreement are:

1. The BLM will annually offer the full NWFP probable sale quantity of 203 MMBF from BLM Matrix Land Use Allocation of the NWFP and 100 MMBF by thinning in the LSRs land use allocation of the NWFP, contingent on the availability of funding.
2. Contingent on funding, the BLM will revise its Resource Management Plans for its Coos Bay, Eugene, Lakeview, Medford, Roseburg, and Salem Districts, by 2008, and will consider in such revisions an alternative which will not create any reserves on O&C lands except as required to avoid jeopardy under the Endangered Species Act. All plan revisions shall be consistent with the O&C Act as interpreted by the 9<sup>th</sup> Circuit Court of Appeals. The intent in revising the plans is to meet the terms of the Settlement Agreement, and create more legally defensible plans that would support a sustained offering of the new ASQ.
3. The BLM and USFS will propose research and demonstration projects and evaluate alternative silvicultural practices in the three NWFP Adaptive Management Areas which were created in the NWFP to foster innovative methods for forest management, community collaboration, and technical applications. One Adaptive Management Area will have a proposed project that tests the Multi-Resource Land Allocation Model, which looks at the impacts of a light timber harvest (all age thinning) instead of reserves.

The BLM demonstrates its commitment to the Settlement Agreement with the funding requested and received in 2005, 2006, and in the 2007 funding increase requested in the Forest Management, Other Forest Resources Management, and the Resource Management Planning programs. In 2008, the BLM anticipates using \$5.0 million from unobligated balances in the Timber Sale Pipeline Restoration Fund to support additional timber volume being offered for sale in the Forest Management program which also demonstrates BLM's commitment to the Settlement Agreement.

### O&C REVENUES AND RECEIPTS

O&C timber receipts are derived from the harvest of timber on the O&C grant lands, the CBWR grant lands, intermingled public domain and O&C grant lands under the jurisdiction of the U.S. Forest Service. Since 1998, the BLM has deposited the proceeds from timber sales of *Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act (P.L. 104-134)*, and corresponding replacement volumes, into the Timber Sale Pipeline Restoration Fund. Timber receipts in 2003 and 2004 were well below recent averages due to legal challenges. Resolution of these challenges should result in an increase in timber sale receipts.

<b>TIMBER RECEIPTS FROM O&amp;C and CBWR LANDS (Million \$)</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007 est.</b>	<b>2008 est.</b>
<b>O&amp;C Grant Lands</b>					
Regular Sales	10.8	10.0	11.7	20.1	24.0
Salvage Sales	4.3	3.1	4.4	4.0	5.0
Subtotal	15.1	13.1	16.1	24.1	29.0
<b>CBWR Lands</b>					
Regular Sales	0.1	0.1	0.5	0.4	0.5
Salvage Sales	0.0	0.1	0.2	0.5	0.5
Subtotal	0.1	0.2	0.7	0.9	1.0
<b>Timber Sale Pipeline Restoration Fund</b>					
Regular Sales	6.1	9.3	12.7	10.0	10.0
Total Receipts	21.3	22.6	29.5	35.0	40.0

### TIMBER SALE PIPELINE RESTORATION FUND

The Pipeline Fund was established under *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996*. The Act established separate funds for the U.S. Forest Service and the BLM, using revenues generated by timber sales released under *Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act*, which directs that 75 percent of the Pipeline Fund be used to fill each agency's timber sale "pipeline" and that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury. The BLM annually provides to the Appropriations Committees a report on the expenditures made from the Pipeline Fund for timber sales and recreation projects, revenues received into the Pipeline Fund from timber sales, and timber sale preparation and recreation maintenance project work.

At the end of 2006, the balance in the fund had grown to \$23.0 million. This rapid growth is due to increasing success in the harvest of pipeline sales and higher timber values. A spend down plan has been implemented to bring the fund balance down to approximately \$5.0 million in 2010. This carryover balance is necessary to offset irregular deposits caused by fluctuating timber market conditions and to stabilize and meet the objectives of rebuilding the timber sale pipeline.



DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND (\$000)				
Year	Annual Deposit	Cumulative Deposit	Annual Expenditure	Cumulative Expenditure
1998	38,193	38,193	4,474	4,474
1999	0	38,193	9,931	14,405
2000	0	38,193	8,288	22,693
2001	3,677	41,870	7,558	30,251
2002	563	42,433	5,495	35,746
2003	3,070	45,503	5,270	41,016
2004	7,919	53,422	2,827	43,843
2005	8,917	62,339	2,908	46,751
2006	12,455	74,794	5,070	51,821
2007 est.	5,000	79,794	8,461	60,282
2008 est.	5,000	84,794	11,552	71,834

**Recreation Projects** - Significant progress has been made in western Oregon to address the recreation project backlog. By the close of 2007, the BLM will have completed \$14.8 million in backlog maintenance work at 43 recreation sites. The principal focuses are maintenance of existing facilities, critical safety needs, and meeting the requirements of the Americans with Disabilities Act. For example, the BLM has spent considerable effort renovating water and sewer systems, replacing restrooms, improving parking areas, and adapting existing recreation sites for handicapped visitors.

**Timber Sales** - The other 75 percent of the Pipeline Fund is used specifically to prepare timber sales, including all necessary environmental inventories and analyses, sale layout, timber cruise, and contract costs. Upon completion of these requirements, a sale is officially prepared and placed "on-the-shelf" in anticipation of being offered for sale. Timber sale preparation also depends on BLM's skilled and experienced Forest Management workforce, particularly foresters and forest technicians. Today, the average age of this forestry workforce in western Oregon is approximately 50 years. The BLM's focus will be to replace skills needed to prepare and administer timber sales.

Between 1998, when funds for the Timber Sale Pipeline Restoration Fund were first collected, and the close of 2007, the BLM will have cumulatively spent \$45.7 million for the preparation of timber sales and offered approximately 369 MMBF for sale that was funded by the Pipeline Fund. A portion of the 251 MMBF planned to be offered for sale in 2008 is funded by the Pipeline Fund. In 2008, \$5,000,000 from associated timber sales is expected to be deposited into this fund with an estimated unobligated balance of \$13.1 million, a reduction of \$10.0 million (57%) from the 2006 level.

<b>PAYMENT TO WESTERN OREGON COUNTIES (MILLION \$)</b>			
<b>Year</b>	<b>O&amp;C Lands</b>	<b>CBWR Lands</b>	<b>Total Payment</b>
<b>1994</b>	\$78.6	\$0.6	\$79.2
<b>1995</b>	75.8	0.6	76.4
<b>1996</b>	73.0	0.6	73.6
<b>1997</b>	70.3	0.6	70.8
<b>1998</b>	67.5	0.5	68.0
<b>1999</b>	64.7	0.5	65.2
<b>2000</b>	61.9	0.5	62.4
<b>2001</b>	0	0	0
<b>2002</b>	108.7	1.0	109.7
<b>2003</b>	109.6	1.0	110.6
<b>2004</b>	110.9	1.0	111.9
<b>2005</b>	112.3	1.0	113.3
<b>2006</b>	114.9	1.0	115.9
<b>2007</b>	116.3	1.0	117.3
<b>2008*</b>	16.5	1.3	17.8

\* These are the estimated payments in 2008 based on the 1937 and 1939 statutes.

### Payments to the O&C Counties

Timber harvest levels have dropped significantly from the historical levels of the late 1980s and early 1990s. The traditional payment formulas defined in Title II of the *Oregon and California Grant Lands Act of 1937, U.S.C. 43 1181f, (50 Stat. 876, Title II)* were modified to account for these declines and provide fiscal predictability to the O&C counties.

Under Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393), the annual payments to the 18 O&C counties are derived from any revenues, fees, penalties, or miscellaneous receipts (exclusive of deposits to any relevant trust fund, or permanent operating funds such as the Timber Sale Pipeline Restoration or the Forest Ecosystem Health and Recovery funds) received by the Federal government from activities by the BLM on O&C lands, and to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated. The Secure Rural Schools Act, P.L. 106-393, provides that for 2001-2006, each payment to eligible counties will be an amount equal to the average of the three highest payments made during fiscal years 1986-1999.

For each payment made by the BLM under the law, the full payment amount will be adjusted for inflation. Under the Act, the BLM works collaboratively with the five western Oregon Resource Advisory Committees, which have reviewed over 1,024 projects and recommended 591 restoration projects for implementation, worth approximately \$42.8 million.

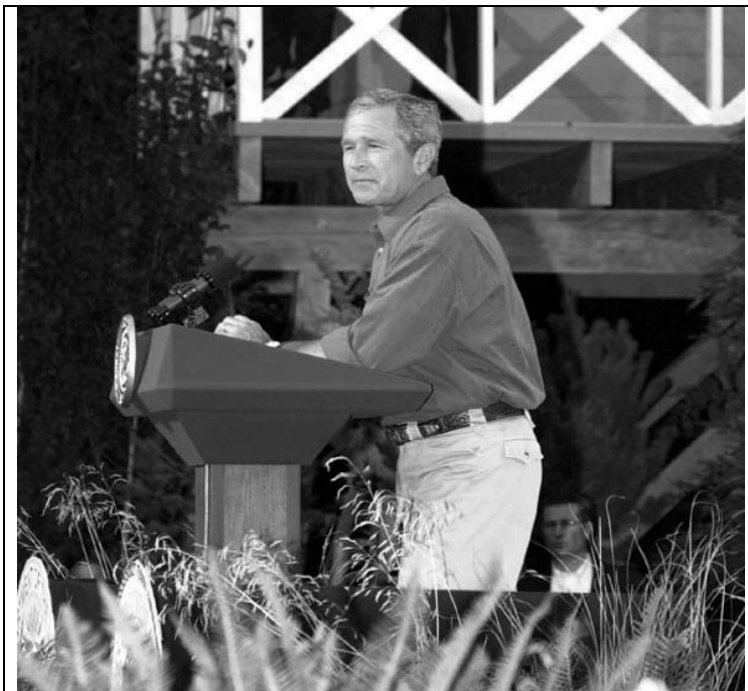
Receipts from public domain lands within the O&C grant lands are distributed to the State of Oregon (4 percent), the General Fund of the U.S. Treasury (20 percent), and the reclamation Fund (76 percent). The payment under this law for 2006, the last payment under P.L. 106-393, was made in the first month of fiscal year 2007. Payments in 2008 will be made under two statutes enacted in 1937 and 1939, 50 Stat. 874 and 53 Stat. 753. Payments to 17 Oregon counties under the 1937 statute will be 50% of all revenues from O&C grant lands. Payments under the 1939 statute are for lost tax revenue in two Oregon counties and are estimated to be 25% of all revenues from Coos Bay Wagon Road grant lands.

The 2008 Budget request includes a legislative proposal that provides \$400 million above the current baseline for a four-year extension of forest county safety net payments. These payments will be targeted to the most affected areas, capped, adjusted downward each year, and eventually phased out. To provide a funding basis to offset these payments, the Secretary of Agriculture would be authorized to dispose of certain lands identified in National Forest plans as

suitable for exchange since they are isolated or inefficient to manage. The legislative proposal applies to both USDA and Department of the Interior lands. For administrative convenience, however, the payments will be made by USDA on behalf of both agencies.

### **HEALTHY FORESTS INITIATIVE AND FOREST MANAGEMENT IN WESTERN OREGON**

The President identified several areas that need to be addressed through implementation of his Healthy Forests initiative that should continue to be a focus in 2008. In addition to recognizing that forests and rangelands in the west are threatened by deteriorating land health, another key message was the promise to balance old growth protection and production of a dependable, sustainable level of timber harvest in the Pacific Northwest.



*On December 3, 2003, President Bush signed into law the Healthy Forests Restoration Act of 2003 to reduce the threat of destructive wildfires while upholding environmental standards and encouraging early public input during review and planning processes.*

## Activity: Western Oregon Construction and Acquisition

### Activity Summary (\$000)

Subactivity		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Construction	\$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Acquisition	\$	298	304	+12	0	316	+12
	FTE	4	4	0	0	4	0
Total Activity	\$	298	304	+12	0	316	+12
	FTE	4	4	0	0	4	0
Impact of the CR (Non-Add)	\$		-[11]		[11]		
	FTE						

### Impact of 2007 Continuing Resolution (-\$11,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes an increase of +\$11,000 in the Western Oregon Construction and Acquisition activity, which includes an increase of +\$11,000 to bring these programs from the 2007 Continuing Resolution level to the 2007 President's budget.

### ACTIVITY DESCRIPTION

Funding in this program is used to acquire and protect federal access rights to public lands in western Oregon. The primary objective for the O&C acquisition program is to provide legal access to BLM timber sales. Access is the legal right to cross non-federal land to reach public lands. Access is obtained by the BLM through negotiated purchase of perpetual easements or by acquisition (fee purchase) or condemnation. Acquisition funding is also used to acquire lands or interests in lands needed for infrastructure development, including recreation sites, administrative sites, and transportation facilities.

The Western Oregon Acquisition program supports the Department's Strategic Plan by providing for public recreation, management of resources to protect wildlife habitat and enhance public benefit, and to protect private and public resources and property. The primary output funded by this program is the number of acquisitions of land or interest in land acquired (See "O&C Acquisition Management Performance Summary" at that end of this program discussion).

## Activity: Western Oregon Construction and Acquisition

### Subactivity: Western Oregon Acquisition

#### Activity: Western Oregon Construction and Acquisition

#### Subactivity: Western Oregon Acquisition

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	298	304	+12	0	316	+12
FTE	4	4	0	0	4	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

### Justification of 2008 Program Changes

The FY 2008 budget request for Western Oregon Acquisition is \$316,000 and 4 FTE, a net increase of \$12,000 and 0 FTE from the 2007 President's Budget.

### Program Overview

The majority of public lands administered by the BLM in western Oregon are intermingled with private lands in a checkerboard pattern, which creates significant access needs for the BLM. Legal access to O&C Grant Lands across non-Federal lands has become increasingly important for the BLM to effectively implement the Northwest Forest Plan and the Healthy Forests Initiative. It is estimated that there are nearly 5,000 separate tracts of land administered by the BLM in the O&C area which require some form of access for proper management and protection.

Typically, legal access to public lands is obtained by acquiring lands or interests in lands (easements) through direct purchase, donations, or reciprocal grants. The BLM Districts in western Oregon continue to acquire needed public and/or administrative access to the O&C timberlands through the acquisition of nonexclusive and exclusive easements over intermingled private lands.

Funding for the O&C acquisition program supports the acquisition needs of BLM field operating units, including access for forest treatments and timber sales, forest road and trail development, watershed and riparian restoration projects, and public access for recreational activities, including hunting, fishing, and hiking. Access acquisition continues to be an important tool in the implementation of forest health and habitat restoration goals including:

- The Northwest Forest Plan.
- Healthy Forests Initiative.
- Fish and wildlife habitat restoration programs through state and local partnership efforts, such as the Governor of Oregon's Coastal Salmon Initiative.
- Cooperative Watershed Agreements under "Wyden Amendment" authority.
- Long-term monitoring for protection of species listed under the Endangered Species Act.

The O&C Acquisition program follows strict procedures and guidelines. For example, the BLM does not consider acquisitions completed until the titles are accepted by the Department of Justice. The use of office automation has improved performance in completing transactions, including development of easement document templates, improved survey techniques using Global Positioning Satellites (GPS), e-mail communications with private business in obtaining title information, and interactions with the National Business Center in the disbursement of funds used for purchasing acquisitions.

**Long-term Goal:** The long term goal of the Western Oregon Acquisition Program is to provide access to lands in the O&C area which are fundamental to implementing Resource Management Plans (RMPs), the O&C Act, and the Federal Land Policy and Management Act.

Current access issues identified by the BLM in western Oregon include:

- Increased harvest and reforestation costs for BLM timber sales. On a typical BLM timber sale, the lack of legal access to the sale could reduce timber values by as much as \$ 750,000.
- Trespass by the public over non-federal lands to reach public lands designated for dispersed recreation use, including Off Highway Vehicles.
- Closure of historic access routes and privatization of public lands and resources by adjacent landowners. Defense of historic access routes to public lands with the adjoining private landowners is expensive but necessary.

**Critical Factors:**

- The O&C lands in western Oregon are interspersed with private lands, usually in alternating sections, resulting in a constant need to acquire and maintain rights-of ways to accomplish the BLM's mission. Equally important is working with landowners to provide access across BLM lands to reach private lands.
- Land values in the Pacific Northwest continue to outpace the National average and inflation. Most access easements which are successfully acquired by the BLM in western Oregon require compensation in excess of the agency's appraised value. Expenditures include surveys, appraisals, environmental and title clearance, and payment of just compensation to the landowner(s).
- The success of the O&C acquisition program is also dependent, in large part, on the effectiveness of BLM negotiations with private landowners. Numerous obstacles, including landowner attitude toward the federal government and its programs, privacy, changing land uses, and lack of support for eminent domain, leave many planned acquisitions uncompleted. The general trend has been a reduction of agency expertise in the O&C acquisition program. The O&C acquisition program facilitates the

implementation of forest development and recreation programs and will follow adjustments in those program areas.

**2008 Program Performance**

In 2008, the Western Oregon Acquisition program plans to acquire, update or maintain access agreements affecting 90,000 acres and to acquire 4 acres of land to allow the BLM to restore at-risk riparian areas and priority watersheds, restore plant and animal habitat, provide a sustainable timber harvest level, and manage and protect existing United States access rights. This access acquisition workload is equivalent to actual accomplishments in FY 2006 and planned for 2007 in the President’s Budget.

<b>O&amp;C ACQUISITION MANAGEMENT PERFORMANCE Overview</b>								
<b>Measure</b>	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Increase the acreage of land disposals and conveyances completed outside Alaska. (Bur/PART)	40,200 acres	121,046 acres	100,000 acres	121,788 acres	100,000 acres	100,000 acres	90,000 acres	-10%
Process Land Acquisitions through Purchase/Donation (number)	10	7	10 *	4	11	41 **	10	-76%
Comment: * Unit of measure changed in 2006 from the number of cases of purchases or donations to acres purchased or donated. - The 2006 Planned number reflects the number of cases because unit of measure had not yet changed when 2007 Justifications were developed. - The increase between 2006 actual and 2007 Pres Budget is result of increased access needs for planned BLM timber sales. ** The increase between the 2007 Pres Budget and the 2007 Planned is attributed to a one-time donation of land as part of a previous BLM O&C timber sale settlement agreement, as well as a continued increase in access needs for scheduled BLM timber sales.								

## Activity: Western Oregon Transportation and Facilities Maintenance

### Activity Summary (\$000)

Subactivity		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Operations	\$	2,022	2,052	+60	0	2,112	+60
	FTE	21	21	0	0	21	0
Annual Maintenance	\$	7,661	7,710	+225	-14	7,921	+211
	FTE	68	67	0	0	67	0
Deferred Maintenance	\$	1,059	1,059	0	0	1,059	0
	FTE	2	2	0	0	2	0
Total Activity	\$	10,742	10,821	+285	-14	11,092	+271
	FTE	91	90	0	0	90	0
Impact of the CR (Non-Add)	\$		-[392]		[392]		
	FTE		-[1]		[1]		

### Impact of 2007 Continuing Resolution (-\$392,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes an increase of +\$378,000 in the Western Oregon Transportation and Facilities Maintenance activity, which includes an increase of +\$392,000 to bring these programs from the 2007 Continuing Resolution level to the 2007 President's budget.

### ACTIVITY DESCRIPTION

BLM facilities in western Oregon include administrative sites, large visitor centers, radio repeater buildings, restrooms, warehouses, storage structures, maintenance shops, greenhouses, recreation sites, as well as roads, and bridges. The increase in public land use over the last decade has required the BLM to relocate and upgrade many of its facilities in order to reduce health and safety risks, meet environmental requirements, or comply with building codes and standards.

The Western Oregon Transportation and Facilities Maintenance program improves the condition of facilities and the transportation system by performing preventative and corrective



maintenance to a standard that protects resource values, meets public health and safety standards, and protects the public's investment. The BLM will continue to conduct condition assessments on facilities and transportation systems to identify annual and deferred maintenance needs.

The types of facilities maintained by the BLM in western Oregon include the following:

- **Buildings and Administrative Facilities** - In western Oregon, the BLM maintains 65 administrative sites and 425 BLM-owned buildings, including office buildings, greenhouses, small radio repeater buildings, and well houses. Included in these facilities are 71 water systems, 113 sewer systems, and 46 electrical distribution systems.
- **Recreation Sites** - The principal goal of recreation site maintenance is to protect visitor safety and resource values at 129 recreation sites in western Oregon. In 2008, the program will continue to provide garbage disposal, service sanitation facilities, safe drinking water, as well as repair and maintain facilities, and mitigate hazards. The BLM has 11 recreation sites in western Oregon participating in the Recreation Fee program. It is estimated that \$660,000 from fee collections will be returned to these sites in 2006 to address critical maintenance needs.
- **Transportation** - The western Oregon transportation system consists of 14,000 miles of roads (4,000 miles of timber hauling roads involve reciprocal maintenance agreements with private parties including 131 miles designated as Back Country Byways), 324 miles of trails, and two airstrips, along with related structures, including 353 bridges, 488 major culverts, 2 dams, and multiple retaining walls and subsurface drainage systems.
- Maintenance work will be completed on high-priority roads, trails, and bridges that are essential to ensure an acceptable level of public safety, management access for fire protection and the ability to carry out the management objectives of Resource Management Plans. Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or "fee roads," are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal in the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of recreation sites in good or fair condition (See the O&C Transportation and Facilities Management Performance Summary at the end of the Deferred Maintenance subactivity).

**Use of Performance and Cost Management Data**

BLM made extensive use of cost management data during the competitive sourcing study of the facilities and transportation maintenance programs in Oregon and Washington. The completed competitive sourcing study was used and cost management data was integral in the development of the submittal for the Most Efficient Organization (MEO) and the government cost estimate. Savings in the range of 20% are anticipated as a result of the study.

**Activity: Western Oregon Transportation and Facilities Maintenance**  
**Subactivity: Operations**

**Activity: Western Oregon Transportation and Facilities Maintenance**  
**Subactivity: Western Oregon Operations**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	2,022	2,052	+60	0	2,112	+60
FTE	21	21	0	0	21	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**JUSTIFICATION OF 2008 PROGRAM CHANGES**

The FY 2008 budget request for Western Oregon Transportation and Facilities Maintenance program is \$2,112,000 and 21 FTE, a net increase of \$60,000 and 0 FTE from the 2007 President's Budget.

**Program Overview**

The Western Oregon Transportation and Facilities Maintenance program provides for the maintenance of 129 recreational facilities within the O&C lands of western Oregon. Operational activities include functional utilities (electricity, water and sewer), fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and waste management, including personnel to perform these activities. Fully operational, clean, and pleasant appearance of recreational facilities is important to the public. Developed recreation sites utilize 80-100 hosts and 500 volunteers to assist in fee collection, security, maintaining restrooms, trails, and campgrounds during high seasonal use periods (May – September). Recreational areas (including dispersed ones) that are open year-around are maintained to a lesser degree during low use periods due to weather conditions (rain, wind, snow).

Eleven of the 129 recreation sites participate in the Department's Recreation Fee program. Operational maintenance is the responsibility of the new maintenance organization created as a result of the 2004 Competitive Sourcing Streamlining (A-76) Study. The Letter of Obligation (LOO for the new maintenance organization) states the costs and expectations for 2005-2010.

**Use of Cost and Performance Information**

The BLM continues to make extensive use of cost management data while managing the recreation facilities operational maintenance program. The new A-76 Maintenance Organization database stores and reports cost management data that is integral in prioritizing operational maintenance activities throughout the year. Organizational flexibility continues to provide annual savings which allows the OR/WA BLM to perform additional maintenance on priority recreation facilities.

**Long term Goal-** Operational maintenance of these facilities supports the Recreation mission goal from the Department’s Strategic Plan by improving the quality experience and enjoyment of recreational resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage.

**Strategic Plan** - Key intermediate outcome measures of performance include increasing the number of recreation buildings and sites in fair or good condition. Dispersed recreation sites will provide improved opportunities for Off-Highway Vehicles and other travel management considerations to generate a wider range of experiences for the public.

**Other Funding Sources** – Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or “fee roads,” are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance.

**Program Process Improvements**

Annual reviews are performed between the maintenance organization and each district to assure the maintenance work performed meets or exceeds district expectations and is within established budgets. The OR/WA maintenance database provides reports to track annual maintenance costs weekly, monthly, and yearly and can be compared against a monthly report prepared by the OR/WA state office.

**2008 Program Performance**

In 2008, the Western Oregon Transportation and Facilities Maintenance program plans to complete:



*The Transportation and Facilities Maintenance program provides operational support for the maintenance of over 129 recreation sites in western Oregon including Loon Lake in the Coos Bay District.*

- 2,805 square feet of operational maintenance on approx. 400 recreational buildings in five O&C Districts.
- 38 miles of annual trail maintenance within five O&C Districts
- Annual maintenance of 812 recreation site non-building assets that consist of barriers, boat ramps, kiosks, landscaping, camping and picnic sites, shelters, fencing, gates, handrails, interpretive displays, wells, waste stations, parking lots, and site roads.

This is the same performance as was completed in 2007. FY 2006 was the first year that the Recreation Site (bldg) Annual Maintenance measure was accounted for by square feet of buildings instead of the number of buildings receiving annual maintenance.

O&C OPERATIONS PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	95% 2,459,990/ 2,602,380	95%	0%
Comments:	This measure includes a reduction of -\$2.322 million in deferred maintenance which will result in the delay of project work for buildings that are already listed as not maintained in adequate condition. The delayed projects would have improved approximately 135,235 square feet of buildings to adequate condition.							
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	94% 11,407/ 12,131	94%	0%
Comments:	This measure includes a reduction of -\$1 million in deferred maintenance which will result in the delay of project work for non-building assets that are already listed as not maintained in adequate condition. The delayed projects would have improved approximately 106 miles of road to adequate condition.							
Facility Compliance: Increase the percentage of BLM organizational units rated in good safety, health, and environmental condition. (Bureau Measure)	87% 103 / 118	78% 94 / 120	82%	83% 99/ 120	80% 96 / 120	80% 96/ 120	81% 97/ 120	+1% 1 org unit
Recreation Site (Bldg) Annual Maintenance (sq. ft.)	0	20	2,671	2,671	2,805	2,805	2,805	0%
Trail Annual Maintenance (miles).	0	37	41	41	41	38	38	0%
Recreation Site Non-Building Annual Maintenance (# assets).	0	0	44	44	812	812	812	0%
* All program elements beginning with an "H" were deleted in 2005 and replaced with an "I" program element ** Numbers identified in the 2006 Enacted column were not identified in the FY 2006 Budget Justifications *** In 2006, the measurements of the program elements changed from each site to square feet for buildings (IA, IN and IM), and from miles to lane miles for roads (IP). **** N/A means program element was not valid in 2005								
2006 plan and 2007 President's Budget numbers for IA and IM were initial estimates and in 2007 FAMS numbers were generated that provide actual counts for our administrative and recreation site buildings.								
In 2007, the measurements for program elements (IU and IY) changed from # of sites to # of assets.								
#s for 2007 Pres Budget column can not be broken out by subactivity								

## Activity: Western Oregon Transportation and Facilities Maintenance

### Subactivity: Annual Maintenance

#### Activity: Western Oregon Transportation and Facilities Maintenance

#### Subactivity: Western Oregon Annual Maintenance

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	7,661	7,710	+225	-14	7,921	+211
FTE	68	67	0	0	67	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Annual Maintenance

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-14
<b>TOTAL, Program Changes</b>	<b>-14</b>
	<b>0</b>

#### Justification of 2008 Program Changes

The FY 2008 budget request for Western Oregon Annual Maintenance program is \$7,921,000 and 67 FTE, and reflects a program decrease of -\$14,000 and 0 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services: (-\$14,000)** The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

#### Program Overview

Annual maintenance activities help maintain the BLM's investment in roads, assure the roads function as designed, preserve public safety, and minimize environmental impacts, especially for water quality and soil erosion. BLM manages numerous roads, bridges, and other facilities in Western Oregon. There are approximately 7,000 miles of BLM roads in western Oregon that require cyclic and preventative maintenance. It takes three years to complete one cycle of maintenance on the transportation system used for public, commercial, and BLM administrative uses. Annual maintenance activities focus on facilities, access roads, and bridges that receive the greatest public and commercial use; roads needed for administrative purposes; roads causing the greatest environmental damage due to sedimentation and runoff; and roads with changing use patterns. This focus allows the Western Oregon Annual Maintenance program to maintain the facilities and transportation system in a condition consistent with management

objectives in Resource Management Plans. Sharing of equipment and resources has contributed to accomplishing maintenance targets at a lower cost than prior years.

**Long term Goal-** Western Oregon’s Annual Maintenance program’s first priority is to perform maintenance on major access roads, active timber haul roads, developed recreation sites, and administrative office complexes. The program supports the Recreation mission goal in the Department’s Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage.

**Use of Cost and Performance Information**

Western Oregon BLM makes extensive use of cost management data to manage the facilities and transportation maintenance programs. The new A-76 Maintenance Organization database stores and reports cost management data that is integral in prioritizing maintenance activities throughout the year. Organizational flexibility continues to provide annual savings which allows OR/WA to maximize maintenance on priority roads and facilities without increasing costs and allows districts to allocate savings to accomplish their increasing facility asset management workload. As an example, sharing of equipment and resources has contributed to accomplishing maintenance targets at a lower cost than prior to the new organization.

**Critical Factors** – The following factors can impact program performance:

- Heavy rains during the winter can cause maintenance priorities to change. This may require a change from original planned projects.
- Performance trends show that public use and timber activity is increasing.

**Program Process Improvements**

Annual reviews are performed between the maintenance organization and each district to assure the maintenance work performed meets or exceeds district expectations and is within established budgets. The OR/WA maintenance database provides reports to track annual maintenance costs weekly, monthly, and yearly and can be compared against a monthly report prepared by the OSO budget office.

**Other Funding Sources** – Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or “fee roads,” are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance. Recreation facility maintenance activities are partially funded by the O&C Recreation management program.

**2008 Program Performance**

In 2008, the BLM plans to address the highest priority preventive and cyclic maintenance needed to keep all sites, facilities, and transportation systems in western Oregon in fair or good functioning condition. Key intermediate outcome measures of performance include the square footage of annual maintenance completed at recreation and administrative sites as well as the

number of assets maintained that are considered non-buildings (picnic tables etc.) The number of roads and bridges maintained are also important performance measures.

In 2008, the Western Oregon Transportation and Facilities Maintenance program plans to complete:

- Maintenance of 323 recreation site non-building assets and 347 administrative site non-building assets. This is the same level as completed in 2007 when the measurements for performance changed from number of sites maintained to number of assets maintained.
- Routine maintenance work at nearly 190 administration and recreation sites that include 334,347 sq. ft. of buildings and 2,445 miles of roads.
- Complete annual maintenance on 116 bridge sites, the same level as the 2007 planned. This is a reduction from the 2006 actual level of 139 due to priorities being shifted to flood damaged road repairs. A total of \$130,000 is estimated to be transferred from this activity to the Federal Highway Administration to inspect bridges on BLM administered roads.



*There are approximately 7,000 miles of BLM roads in western Oregon that require cyclic and preventative maintenance.*

O&C ANNUAL MAINTENANCE PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	95% 2,459,990/ 2,602,380	95%	0%
Comments:								
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	94% 11,407/ 12,131	94%	0%
Comments:								
Facility Compliance: Increase the percentage of BLM organizational units rated in good safety, health, and environmental condition. (Bureau Measure)	87% 103 / 118	78% 94 / 120	82%	83% 99/ 120	80% 96 / 120	80% 96/ 120	81% 97/ 120	+1% 1 org unit
Recreation Site (Bldg) Annual Maintenance (sq. ft.)	0	18	71,497	71,497	141,689	64,347	64,347	0%
Bridge Annual Maintenance (# sites).	0	273	146	139	140	116	116	0%
Administrative Site (Bldg) Annual Maintenance (sq. ft.).	0	47	325,886	325,886	288,492	285,921	285,921	0%
Road Annual Maint. (lane miles).	0	2,569	2,674	2,338	4,263	2,445	2,445	0%
Recreation Site Non-Building Annual Maintenance (# assets).	0	UNK	2	2	50	323	323	0%
Administrative Site Non-Building Annual Maintenance (# assets).	0	UNK	8	8	20	347	347	0%
2006 plan and 2007 President's Budget numbers for program elements IA and IM were initial estimates and in 2007 FAMS numbers were generated that provide actual counts for our administrative and recreation site buildings.								
In 2007, the measurements for program elements (IU and IY) changed from # of sites to # of assets.								
2007 planned numbers for roads (IP) and bridges (IG) are reduced due to priorities being placed on flood damaged road repairs.								
#s for 2007 Pres Budget column can not be broken out by subactivity								



## Activity: Western Oregon Transportation and Facilities Maintenance

### Subactivity: Deferred Maintenance

#### Activity: Western Oregon Transportation and Facilities Maintenance

#### Subactivity: Western Oregon Deferred Maintenance

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	1,059	1,059	0	0	1,059	0
FTE	2	2	0	0	2	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Justification of 2008 Program Changes

The FY 2008 budget request for Western Oregon Deferred Maintenance program is \$1,059,000 and 2 FTE, the same as the 2007 President's Budget.

#### Program Overview

This program is restricted to Western Oregon BLM lands that are managed primarily for forestry, recreation and resources. The program prioritizes and directs funding to backlog maintenance not addressed by annual efforts. This is being identified through condition assessments and the use of facility cost indexing (FCI). The program systematically funds the highest priority needs identified by the field offices based on the ranking criteria of the Bureau's Five-Year Capital Improvement and Deferred Maintenance Plan and the judgment of the BLM Engineering Advisory Team. The Plan directs funding first to the work deemed as a critical health and safety issue and then second to resource protection maintenance projects. Maintenance that is solely mission-related is a lower priority. In order to allocate funding equitably, the process will be supported using an Asset Priority Index in conjunction with the FCI in addition to procedures focusing on life-cycle operation and maintenance costs.

The program supports emphasis areas, such as roads, as it funds repairs to the transportation network and recreation sites throughout Western Oregon. The road system is critical not only for forest management access, but for current biomass operations and potential coal-bed methane development currently being explored as contributions to the domestic energy supply. Dispersed recreation not only requires a maintained transportation system, but the water and wastewater system improvements also funded by this program are necessary to provide and protect safe public water supplies and protect public health at Bureau recreation and administrative sites. Deferred maintenance funding is also used to repair roadway creek

crossings that benefit anadromous fisheries and to maintain facilities that protect critical natural or cultural resource sites.

**Long term Goal** - Deferred maintenance of these facilities supports the Recreation mission goal from the Department's Strategic Plan by improving the quality experience and enjoyment of recreational resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage.

**Critical Factors** - Factors that impact program performance include:

- Heavy rains during the winter can cause maintenance priorities to change that may impact performance (require a change from original targets).
- Sharing of equipment and resources has contributed to accomplishing maintenance targets at a lower cost than the previous two years.



*Safe and accessible road systems are critical to both the visiting public and commodity users. The Western Oregon Deferred Maintenance program funds repairs to the transportation network and recreation sites throughout Western Oregon.*

**Performance Measure** – In 2008, the BLM plans to address the highest priority deferred maintenance sites, facilities, and transportation systems in western Oregon. Key intermediate outcome measures of performance include:

- Increasing the percentage of BLM organizational facility units rated in good safety, health, and environmental condition. (Bureau Measure)
- Increasing the number of square feet of buildings and non-building assets maintained in adequate condition at non-recreation sites. (Bureau Measure)

## **2008 Program Performance**

The annual funding received (\$1,059,000) allows BLM to complete 7 deferred maintenance projects. In 2008, the Western Oregon Deferred Maintenance program plans to use the requested budget of \$1,059,000 to:

- Repair drinking water systems at the extremely popular Loon Lake Recreation Site and BLM's Sawyer Creek Maintenance Shop (\$181,000),
- Repair 2 bridges in Salem and Medford districts (\$198,000), and
- Perform badly-needed road maintenance on roads in Roseburg and Medford districts (\$680,000).

In completing this work, OR/WA BLM will increase the percentage of BLM organizational units rated in good safety, health, and environmental condition from 80 to 81 percent (97/120 units), a 1 percent increase over the 2007 level.

Planned work to be completed in 2007 with the same amount of funding includes:

- Replacing a condemned bridge in the Roseburg District (\$440,000),
- Replacing two failing culverts on important public roads in the Eugene and Coos Bay Districts. (\$368,000)
- Clear trees and brush growing into Roseburg District roadways (\$163,000) and,
- Repair 25 electrical service panels at recreation and administrative sites throughout Salem District which are failing, creating opportunities for electrocution and fires (\$88,000).

**Program Process Improvements**

Annual reviews are performed between the maintenance organization and each district to assure the maintenance work performed meets or exceeds district expectations and is within established budgets. The OR/WA maintenance database provides reports to track annual maintenance costs weekly, monthly, and yearly and can be compared against a monthly report prepared by the OSO budget office.

In 2006, the program funded road maintenance activities for the Alsea Back Country Byway in the Salem District. Surface repair and maintenance seal coating of the McGowan/Shotgun road system in the Eugene District was also funded. Bridge approaches needing maintenance within the Roseburg District were also paid for by this program.

O&C DEFERRED MAINTENANCE PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	95% 2,459,990/ 2,602,380	89% 2,324,755/ 2,602,380	-6%
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	94% 11,407/ 12,131	93% 11,301/ 12,131	-1%
Facility Compliance: Increase the percentage of BLM organizational units rated in good safety, health, and environmental condition. (Bureau Measure)	87% 103 / 118	78% 94 / 120	82%	83% 99/ 120	80% 96 / 120	80% 96/ 120	81% 97/ 120	+1% 1 org unit
Road Deferred Maint. (lane miles).	UNK	256	474*	474	300	180**	180	0%
* In 2006, the unit measure changed from the number of miles to the number of "lane miles".								
** Targets for deferred maintenance projects are line itemed and can not be projected into out year budgets, as each project is different								

## Activity: Western Oregon Resources Management

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Forest Management	\$ 27,118	30,378	+803	-14	31,167	+789
	FTE 260	269	0	0	269	0
Reforestation & Forest Development	\$ 24,421	24,607	+593	-1,207	23,993	-614
	FTE 170	168	0	-10	158	-10
Other Forest Resources	\$ 37,214	37,553	+1,037	-810	37,780	+227
	FTE 326	323	0	-7	316	-7
Resource Management Planning	\$ 6,517	6,584	+124	-3,000	3,708	-2,876
	FTE 45	45	0	-10	35	-10
Total Activity	\$ 95,270	99,122	+2,557	-5,031	96,648	-2,474
	FTE 801	805	0	-27	778	-27
Impact of the CR (Non-Add)	\$	-[3,594]		[3,594]		
	FTE	-[9]		[9]		

### Impact of 2007 Continuing Resolution (-\$3,594,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes a programmatic decrease of - \$1,437,000 in the Western Oregon Resources Management activity, which includes an increase of +\$3,594,000 to bring these programs from the 2007 Continuing Resolution level to the 2007 President's budget.

### ACTIVITY DESCRIPTION

The Western Oregon Resources Management program provides for the management of 2.4 million acres of O&C and Coos Bay Wagon Road grant lands. Management of these lands is guided by the Northwest Forest Plan (NWFP) as incorporated into six local Resource

Management Plans. This program is focused on providing a sustainable supply of timber products; restoring and maintaining the ecological health of watersheds and aquatic ecosystems; and providing a well-distributed system of large blocks of late-successional and old-growth forests to protect sensitive and Federally listed old-growth dependent species. This budget request reflects a number of proposed administrative initiatives that would expedite forest restoration projects. The budget will provide adequate funding for the BLM to maintain the commitment of the NWFP to produce 203 MMBF plus an additional 48 MMBF to partially meet the terms of the settlement agreement in the AFRC v. Clarke lawsuit. The Western Oregon Resources Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing resources to enhance public benefit, promote responsible use and ensure optimal value. This program also supports the Resource Protection and the Recreation mission goals.

## Activity: Western Oregon Resources Management

### Subactivity: Western Oregon Forest Management

#### Activity: Western Oregon Resources Management

#### Subactivity: Western Oregon Forest Management

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	27,118	30,378	+803	-14	31,167	+789
FTE	260	269	0	0	269	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

#### Summary of 2008 Program Changes for Forest Management

Request Component	FTE
Program Changes	
• Finance & Business	-3
• Applied Science & Other Resources	-11
• O&C Timber	0
<b>TOTAL, Program Changes</b>	<b>-14</b>

### Justification of 2008 Program Changes

The 2008 budget request for the Western Oregon Forest Management program is \$31,167,000 and 269 FTE, a net program decrease of -\$14,000 and 0 FTE from the 2007 President's Budget.

#### Forest Management

(+\$789,000/ 0 FTE Positions)

In 2008, with level funding, the Forest Management program plans to offer 251 MMBF of timber for sale, a 33 MMBF increase over 2006 enacted level in support of the Northwest Forest Plan and the American Forest Resource Council et. al. versus Clarke Settlement Agreement (Settlement Agreement). To achieve these increases in performance with a level budget, the BLM anticipates using \$5,000,000 in unobligated balances from the Timber Sale Pipeline Restoration Fund to support the increase in the volume of timber offered for sale. The 2008 planned performance includes:

- Management of forest-woodland commercial sales would increase by 1000 acres (33%);
- Restoration of forest and woodlands through sales would increase by 300 acres (11%);
- Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans would increase by 6 MMBF (3%);
- Administrative cost per thousand board feet of timber offered for sale would increase by \$4 per MMBF (2%). This is due to several recent court orders and the need for additional species survey work).

In subsequent years, the funding increase will have an out-year impact of an additional 5 MMBF bringing the total to 256 MMBF offered in 2009.

**Streamlining of Financial Services (-\$3,000):** The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Streamlining of Applied Sciences and Publishing Services: (-\$11,000)** The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

Program Performance Change								
	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2008 Base Budget (2007 + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Commercial Timber Offered – Volume of timber offered for sale (O&C) (MMBF) (SP:UEM.4.001)	140	198	201	226	236	251	+15	+5
Percent Allowable Sale Quantity offered by the Northwest Forest Plan (2.4.04)	69% 140/203	98% 198/203	80% 162/203	95%* 193 / 203	82% 166/203	85% 172/ 203	+3%	+3%
Comments	*The 2007 ASQ percentage of 95% in the 2007 Budget Justification was incorrectly calculated based on the total ASQ and LSR planned volume of 198 MMBF (198/203=95%). The correct calculation would be 161/203; 79%.							

## Program Overview

Sustainable timber harvest is a primary goal of the Oregon and California (O&C) Grant Lands Act of 1937, which directs, among other goals, that O&C lands be managed for permanent forest production. The Western Oregon Forest Management program provides the expertise and support required to manage the 2.4 million acres of BLM forestlands in western Oregon. Additional support is provided by two permanent operating funds, the Forest Ecosystem Health and Recovery Fund, and the Timber Sale Pipeline Restoration Fund. The O&C appropriation is discussed in this chapter and the two operating funds are discussed in the Collections and Permanent Operating Funds Section of the Budget Justification.

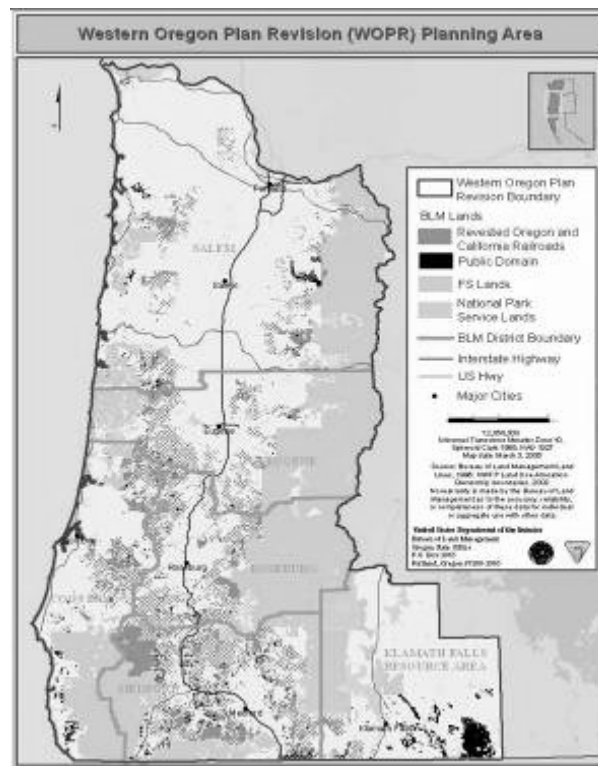


The primary emphasis of the program is to provide scientifically sound and environmentally responsible commercial timber production and forest health and habitat restoration treatments in compliance with the Northwest Forest Plan (NWFP). The NWFP was intended to preserve the health of forests, wildlife, and waterways and produce a predictable and sustainable level of timber. The NWFP requires that matrix lands be managed for timber, and late successional reserves (LSR) be managed to protect and enhance conditions of late-successional and old-growth forest ecosystems. These ecosystems serve as habitat for late-successional and old-growth related species including the federally listed northern spotted owl. These reserves should be protected from large-scale fires, insect and disease epidemics, and major human impacts. Many of the BLM LSR projects result in the harvest of commercial sized timber as a by-product of the restoration treatments. Legal challenges relating to the Endangered Species Act and other administrative requirements established under the NWFP are expected to continue. Implementation of the NWFP is affected by these challenges and will continue to have impacts to sale offerings.

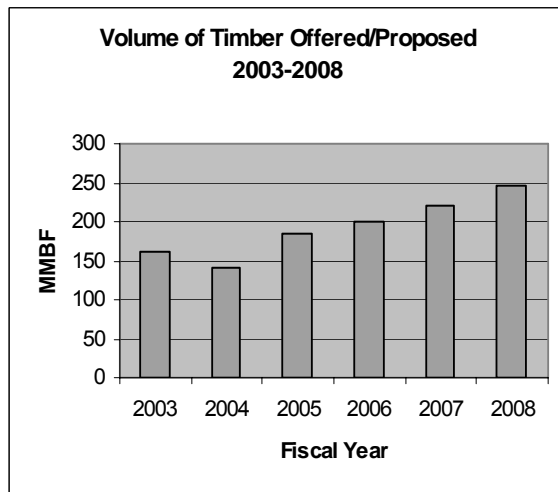
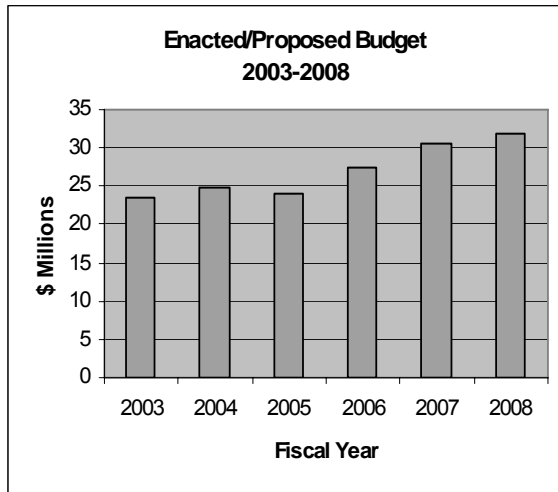
Other program priorities include supporting progress on the Western Oregon Resource Management Plan revisions, implementation of stewardship contracts, and offering forest biomass for the production of bio-energy in support of the national energy policy. Management of the BLM's reciprocal right-of-way agreement program in western Oregon will also continue as a long-term commitment in providing access to intermingled private timberland owners and securing needed access to the O&C lands.

The focus of the program is to design, prepare, and administer timber sales, a process which typically takes from three to five years. Interdisciplinary teams representing a variety of resource values plan timber sales and prepare the environmental assessments required under the National Environmental Policy Act. Biological assessments are prepared and submitted to the federal regulatory agencies to meet consultation requirements of the *Endangered Species Act*. Access to the sale areas are also evaluated and legal rights secured, if needed. The tract is then laid out on-the-ground (including tree and boundary marking, and road design) with the timber volumes and values established. Next the contract is written and the timber is offered for sale. Finally, harvest operations by the purchaser occur under the administration of a field manager through the contract inspector.

**Long-term Goals** - The long-term goals of the program are to continue to ramp-up to full accomplishment of the requirements stated in the 2003 Settlement Agreement. Under the agreement, BLM committed to offering 203 MMBF of timber for harvest from commercial forest



lands (“matrix” lands) and an additional 100 MMBF of timber as a by-product of thinning in LSR to restore habitat, contingent on funding. The program also supports activities that contribute to meeting the objectives of the Healthy Forests Initiative, Tribal Forest Protection Act, and Healthy Forests Restoration Act. Forest Management supports the BLM’s lands and realty programs in western Oregon, including the administration of logging road right-of-way permits and agreements, communication site management, land sales and exchanges, and realty compliance inspection and trespass abatement.



The Forest Management program supports the Resource Use, Resource Protection, and Serving Communities mission goals of the Department’s Strategic Plan by managing forest products to enhance public benefit, promote responsible use and ensure optimal value. Key measures of performance include providing wood products offered for sale consistent with the land use plans and increasing the number of forest restoration projects implemented within the O&C area. Forest health is improved through thinning for growth enhancement, fuels and hazard reduction, and habitat restoration.

All forest management activities incorporate practices that recognize multiple resource values. These values include:

- Protection and enhancement of habitat for plants and animals (including Federally listed threatened and endangered species);
- Improvement of fish habitat for both resident and anadromous fish;
- Compliance with Federal and State laws and regulations to protect soil, water and air quality; and

**Program Process Improvements - 2006**

The proliferation of appeals and litigation includes challenges to the adequacy of environmental assessments. This has substantially increased the amount of analysis and documentation effort in the interdisciplinary team (IDT) planning process. To streamline this effort, and improve consistency, quality, and legal defensibility, a training program was developed in 2006 to take what has been learned from appeals and litigation, and recent Council on Environmental Quality guidance, to Field Manager and IDT members. The training recognizes the importance of Purpose & Need statements and how they affect the Range of Alternatives which, in turn, influences the Environmental Consequences, including Cumulative Effects. The training team includes key BLM specialists and attorneys from the Regional Solicitors Office. The training has been presented to all Western Oregon field offices.

- Monitoring of ecological impacts and resource trends to determine effectiveness of management practices.

Workloads associated with completion of administrative remedies (protest and appeal of agency actions) and litigation, both against the Bureau and Federal regulatory agencies that review Bureau activities, remain as significant challenges to program performance.

**Critical Factors** - The Western Oregon Forest Management program is highly dependant on the weather conditions experienced in both the planning and implementation of projects. The weather conditions experienced during the winter season can delay projects for months at a time. Projects can also be stopped during the construction process if weather shuts down a site because of weather related delays. Litigation is also an ongoing concern. Since 1999, BLM has offered less than the target in five years. The cumulative shortfall is 183 MMBF. This additional volume would have been offered were it not for various court orders. Refer to the Impact of Litigation section in this subactivity for further information.

***Demands, Trends, and Resources*** -

BLM offered 201 MMBF in 2006 and is expected to offer 226 MMBF of timber for sale in 2007, 17 MMBF less than published in the 2007 President's Budget request. The associated percent allowable sale quantity was achieved in 2006 at 80% and the target (79% instead of 95%) estimated in 2007. The timber sale volumes and associated percent allowable sale quantity are less than that projected in the 2007 request due to the impacts of ongoing litigation, both against the Bureau and against the U.S. Fish and Wildlife Service (USFWS), which provides the consultation necessary for the Bureau to meet the requirements of the Endangered Species Act (ESA). Several court orders in 2005 and 2006 created additional work that was not anticipated when the 2007 budget was requested. These orders have resulted in gaps in the 2006-2008 programs as planned timber sales need to be dropped or re-worked.



*The primary emphasis of the Forest Management Program is to provide scientifically sound and environmentally responsible commercial timber production and forest health and habitat restoration treatments.*

In 2000, the Secure Rural Schools and Community Self Determination Act was enacted to provide payments to counties in lieu of their share of receipts from timber sales on BLM lands. The last payment under this law for 2006 in the amount of \$117.3 million was made in the first month of fiscal year 2007. Effective in fiscal year 2007, counties will return to a share of receipts from timber sales.

**Means and Strategies** - The BLM continues to develop processes that will help manage our forest resources. The Western Oregon Forest Management program uses cooperative conservation principles by engaging commodity users, private groups, local communities, government agencies, and other stakeholders in the process of conservation. The ongoing development of the Western Oregon RMP's and Western Oregon Plan Revisions will also help to establish a priority for forestry projects, identify Bureau assets and their importance to the Bureau mission. Projects are prioritized based on critical health and safety and resource protection.

**Other Funding Sources-**

- The Timber Sale Pipeline Restoration Fund. This Permanent Operating Fund provides for the deposit and use of fees collected by the BLM in Western Oregon for sales of non-salvage timber pursuant to the timber salvage provisions of P.L. 104-19 and P.L. 105-83. Of the total deposited into this account, 75 percent is to be used for preparation of timber sales to fill the timber sale pipeline on lands administered by the BLM in Western Oregon, while the other 25 percent is to be expended on the backlog of recreation projects on lands administered by BLM. This is discussed in Permanent Operating Funds (X) section.
- The Forest Ecosystem Health and Recovery Fund provides funding for much of the actual on-the-ground contracts designed to restore forest health, including salvaging dead and dying timber; reforesting areas degraded by natural or human disturbance; and enhancing tree growth by removing smaller trees and other forest vegetation. This is discussed in Permanent Operating Funds (X) section.



*Laying out a timber sale marking the trees to be removed.*

**Success Story**

200.6 MMBF of timber was offered for sale in 2006 comprised of 162.3 MMBF of ASQ sales and 38.3 MMBF of LSR sales. The total volume offered was less than the 218 MMBF target. This was due to the impact of the first Survey and Manage lawsuit and the northern spotted owl critical habitat lawsuits that caused loss of considerable area from the sale plan. The initial estimate was as much as 50 percent of the sale plan could be lost. However, through the development of proactive strategies and re-work of the sale plan, adding in out year sales "off the shelf," and completion of unanticipated survey of Survey and Manage species to bring planned sales into compliance, 200.6 MMBF was offered (well in excess of one-half of the 218 MMBF target). Due to this timely and proactive reaction to the litigation impacts to the initial sale plan, the shortfall was minimized.

**Strategic Plan-** The Western Oregon Forest Management program supports the Resource Use and Resource Protection mission goals from the Department's Strategic Plan by managing forest resources to enhance public benefits, to promote responsible use and ensure optimal value of the public forest resources.

## **2008 Program Performance**

In 2008, with level funding, the focus of the O&C Forest Management program will be to continue to work towards achieving the commitments of the Settlement Agreement as well as bringing timber sales into compliance with various court orders. The BLM plans to:

- Offer 251 MMBF of timber comprised of 172 MMBF of timber sales on Matrix lands and 79 MMBF of LSR thinning timber sales, which is an increase of +25 MMBF in performance trend from 2007.
- Inventory 75,000 acres of Forest/Woodland vegetation.
- Harvest 165 MMBF of volume from approximately 4,000 acres of commercial sales and 3,000 acres of forest health and habitat restoration sales.
- Complete the Western Oregon resource management plan revisions and begin implementation.

These activities contribute to the Resource Use, Resource Protection, and Serving Communities mission goals from the Department's Strategic Plan.

***Impacts from Litigation*** - The timber sale program continues to be impacted by numerous, ongoing litigation against both the Bureau and the US Forest Service relative to the adequacy of the National Environmental Policy Act analysis. The program is also impacted by ongoing litigation against the U.S. Fish and Wildlife Service and National Marine Fisheries Service, which provide the consultation necessary for the Bureau to meet requirements of the Endangered Species Act for the northern spotted owl and listed fish species. These impacts began in 1999 and take several forms:

1. Less volume is offered than anticipated in the specified performance targets. Since 1999, BLM has offered less than the target in five years. The cumulative shortfall is 183 MMBF. This additional volume would have been offered were it not for various court orders.
2. Litigation increases the unit cost of preparing timber for sale by imposing additional species survey requirements and higher standards for environmental analysis and ESA consultation.
3. Rulings require work to be done over, such as the revision and amendment of environmental documents.
4. Litigation causes delay in awarding sold sale contracts and delay in operations of executed contracts.

**Use of Cost and Performance Information**

The BLM in OR/WA is realigning base funding within the Forest Management program using three years of data and four indicators of the major work completed. The indicators for the Forest Management program were:

- The annual Resource Management Plan Allowable Sale Quantities in million board feet declared in the 1995 Records of Decision and as modified by the Eugene and Coos Bay Districts in 1999.
- Three-Year Annual Average Harvest Acres. This indicator is the sum of the district acres harvested in Fiscal Years (FY) 2003-2005 from the Timber Sale Information System divided by three for an annual average.
- Three-Year Average Volume per Acre in Advertised Sales. This indicator is the average volume per acre in advertised sales offered in FYs 2003-2005. The source of data is the Westside Annual Timber Sale Plans maintained by the State Timber Program Lead as verified by the District Forestry Leads.
- RMP ten year Regeneration Projection (Annualized Acres). This indicator is the district ten year regeneration harvest acre projection from the district Annual Program Summary and Monitoring Reports divided by ten to create the annual figure.

The results of the analysis have redistributed base funding within the six O&C Districts ranging from changes between 3 to 9 percent of what historical levels were prior to this analysis. Funds have been redirected, based on the four performance indicators.

**Program Assessment Rating Tool** – A recommendation from the 2006 Program Assessment Rating Tool (PART) evaluation “Resource Protection” stated that BLM needed to improve its’ data collection and reporting process. As a result of this PART recommendation, BLM has modified and expanded many of the performance measures that are used to measure performance and the Oregon State Office has gone one step further in the use of cost and performance data to allocate funding for its Field Offices.

**Program Assessment Rating Tool**

During 2006, the Land Resources, Wildlife and Fisheries, Endangered Species and Oregon and California Grant Lands programs participating in “Resource Protection” work activities were evaluated using the Administration’s Program Assessment Rating Tool (PART). Results of the 2006 Resource Management program assessment indicated that BLM needed to improve its performance measures and the data collection and reporting processes for those measures. As a result of this recommendation, BLM has made improvements which will help to show the progress being made to achieve Resource Protection goals. The improvements BLM has made include:

- Refined existing performance measures to clarify the standard used to reflect achievement.
- Improved data collections and measurement processes to improve trend data;
- Added several new intermediate measures that help show annual contributions to the long term outcome measures;
- Improved the alignment of program elements to work activities to show the increase of work by integrated programs to achieve “Resource Protection” objectives; and
- Continued efforts to develop an efficiency measure for the “Resource Protection” mission area.

The BLM continues to validate the performance information collected by working closer with the State and Field Offices. Performance measures are linked to the budget allocations, as well as the measurable outputs. The BLM is also working to improve the way performance measure information is used in executive leadership performance appraisal plans to hold executives accountable for meeting performance targets.

O&C FOREST MANAGEMENT PERFORMANCE SUMMARY Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Percent of forestry improvements (acres) completed as planned. [SP]	New Measure	New Measure	New Measure	New Measure	New Measure	100% 26,500/ 26,500	100% 25,700/ 25,700	0%
Comments:	This new performance measure is the percentage of completed Manage Forest and Woodland Commercial Sales and Apply Commercial Forest and Woodland Management Treatments over the planned treatments.							
Contributing Programs:	This performance measure is shared by O&C Forest Management (3000/3000 in 2007) and (4000/4000 in 2008) and the remainder is accomplished by Public Domain Forest Management and Western Oregon Reforestation and Forest Development.							
Number of DOI upland acres restored to the condition specified in management plans. (SP/PART)	new measure	new measure	new measure	new measure	new measure	535,000	535,000	0%
Contributing Programs:	This performance measure is shared by Public Domain Forest Management, Range Management, Riparian Management, Western Oregon Forest Management (3000) and Western Oregon Reforestation and Forest Development.							
Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans. (O&C) [SP]	69% 140 / 203	98% 198 / 203	91%	80% 162/ 203	95% 193 / 203	82% 166/ 203	85% 172/ 203	+3%
Comments:	*The 2007 ASQ percentage of 95% in the 2007 Budget Justification was incorrectly calculated based on the total ASQ and LSR planned volume of 198 MMBF (198/203=95%). It should have been based on the ASQ only of 161 MMBF. The correct percent would be 79% (161/203) for 2007 Plan. Therefore, the 2008 Plan would be 82% (167/203).							
Volume of wood products offered consistent with applicable management plans. (O&C) [SP]	140 MBF	198 MBF	220 MBF	201 MBF	243 MBF	221 MBF*	246 MBF*	+11%
Comments:	Several court orders in 2005 and 2006 created additional species survey work that was not anticipated when the 2007 budget was requested. An estimated 20-30 percent of the volume will be delayed until the surveys can be completed. * In the narrative in this document 226 MMBF is used for the 2007 Planned number and 251 MMBF is used for the 2008 Plan. These new numbers are correct and are based on current information not available when the DOI performance management system was locked on December 15, 2006.							
Contributing Programs:	The funding for accomplishment of this performance measure is supported by a variety of subactivities, including O&C Forest Management, Timber Sale Pipeline Fund and the Forest Health and Ecosystem Recovery Fund. All performance is reported in this subactivity.							

O&C FOREST MANAGEMENT PERFORMANCE SUMMARY Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Administrative cost per thousand board feet of timber offered for sale (SP: (O&C lands only)	\$176	\$105	\$125	\$135	\$125	\$190/MBF	\$194/MBF	+2%
Comments:	Several court orders in 2005 and 2006 have resulted in the need for additional species survey work that will increase the cost per thousand board feet of timber offered for sale. In 2007 the bureau changed its method of calculating this performance measure to include full cost.							
Inventory Forest/Woodland Vegetation (acres) **.	47,302	5,359	69,000	1,615	5,000	5,000	75,000	+1446%
Manage Forest and Woodland Commercial Sales (acres).	5,033	5,846	2,700	5,267	5,000	3,000	4,000	+33%
Restore Forest and Woodlands through sales (acres).	5,348	4,192	5,100	7,028	4,000	2,700	3,000	+11%
**O&C timber inventory has two components: (1) Routine stand exams for timber sale planning that runs about 5,000 acres per year; and (2) Current Vegetation Survey (CVS) plot re-measurement (extensive forest inventory) that occurs every three years with accomplishments lapsing over into the next FY. This is the reason for the fluctuation of inventory acres from year to year.								



<b>Activity: Western Oregon Resources Management</b> <b>Subactivity: Reforestation and Forest Development</b>
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**Activity: Western Oregon Resources Management**
**Subactivity: Western Oregon Reforestation and Forest Development**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	24,421	24,607	+593	-1,207	23,993	-614
FTE	170	168	0	-10	158	-10

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Reforestation & Forest Development**

Request Component	FTE
Program Changes	
• Finance & Business	-3
• Applied Science & Other Resources	-4
• Program Decrease	-1,200
<b>TOTAL, Program Changes</b>	<b>-1,207</b>

**Justification of 2008 Program Changes**

The FY 2008 budget request for the Western Oregon Reforestation and Forest Development program is \$23,993,000 and 158 FTE, a net program decrease of -\$1,207,000 and -10 FTE from the 2007 President's budget.

**Reforestation and Forest Development**
**(-\$1,200,000/ -10FTE Positions)**

The reduction of \$1,200,000 in the Forest Development program reflects the deferral of 1,200 acres of forest pruning to improve wood quality; 400 acres of brush/hardwood conversion to improve forest health; and 300 acres of invasive weed treatments. This is possible because the 2007 timber sale offerings will be dominated by thinning sales requiring that the BLM perform silvicultural activities on fewer acres in 2008.

**Streamlining of Financial Services (-\$3,000)** The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Streamlining of Applied Sciences and Publishing Services: (-\$4,000)** The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

Program Performance Change									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2008 Base Budget (2007 + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Out years	
					A	B=A+C	C	D	
Apply Commercial Forest and Woodland Management Treatments (acres) HL	23,645	18,513	22,400	19,800	21,000	19,800*	-1,200	0	
Total Actual and Projected Cost (\$000)	\$11,785	\$12,283	\$11,684	\$10,316	\$10,941	\$10,131	-\$810	0	
Actual/Projected Cost Per Site (whole \$'s)	\$498	\$663	\$521	\$521	\$521	\$512	\$675	0	
Comments	* The initial 2008 base program would have increased the planned treatments while funding remained relatively constant.								
Forest and Woodland Restoration Treatments (acres) JN	9,227	8,310	6,993	7,200	7,600	7,200*	-400	0	
Total Actual and Projected Cost (\$000)	\$3,064	\$2,995	\$3,180	\$3,276	\$3,458	\$3,253	-\$205	0	
Actual/Projected Cost Per Site (whole \$'s)	\$332	\$360	\$455	\$455	\$455	\$452	\$512	0	
Comments	* The initial 2008 base program would have increased the planned treatments while funding remained relatively constant.								
Apply Weed Treatments (acres) JD	1,839	2,303	3,097	3,052	3,500	3,200**	-300	0	
Total Actual and Projected Cost (\$000)	\$508	\$914	\$525	\$516	\$333	\$148	-\$185	0	
Actual/Projected Cost Per Site (whole \$'s)	\$276	\$397	\$169	\$169	\$169	\$46	\$616	0	
Comments	** Weed Treatments acres presented in the table above represent the actual 2007 Plan as this measure was not actually shown in 2007 President's Budget.								

## Program Overview

The Reforestation and Forest Development subactivity sustains forest management and forest restoration through silvicultural treatments to achieve healthy and productive watersheds. These treatments directly contribute to attainment of goals and objectives of the Northwest Forest Plan (NWFP) and the Western Oregon Resource land use plans to restore and maintain forests and woodlands. Typically activities in this program take place in the years after the harvest of timber stands, and in young to medium aged timber stands.

The major priorities of forest development work include:

- Reforestation and stand maintenance/protection of healthy young stands;
- Growth and value enhancement management of vegetation for desired habitat conditions such as wildlife and riparian management for fish and water quality, and sustainable timber production;
- Forest monitoring;
- Non-native and noxious weed management; and

- Utilization of the best science and the principles of adaptive management to achieve long term goals.

**Reforestation and stand maintenance/protection of healthy young stands** - The Forest Development Program continues to adapt to support the increased harvest level in the 2003 Settlement Agreement while keeping options open as management goals and direction are adjusted via the Western Oregon Resource Management Planning process.

**Growth and value enhancement of vegetation for desired habitat conditions and sustainable timber production** - The Forest Development Program emphasizes creating and maintaining healthy ecosystems through active management. This involves establishment of healthy, vigorous young forests after harvest. In addition, due to reductions from historic harvest levels and a shift to more commercial thinning activities either for habitat or wood production objectives, there is a greater emphasis on stand evaluation and the completion of long term silvicultural prescriptions. This shift has created an increase in needed forest growth and value enhancement work such as pre-commercial thinning. There has also been increased support to both planning and implementation of forest restoration activities in Late Successional Reserves identified under the Northwest Forest Plan and consistent with the Settlement Agreement.

**Forest monitoring** - The Forest Development Program supports an active monitoring program that tracks the success of applied treatments in achieving silvicultural objectives such as maintaining species diversity, keeping young forest stands in a “free to grow” condition, improving wood quality and accelerating attainment of older forest characteristics. Such monitoring is necessary to track the ability of these dynamic forests to meet desired future conditions and to apply the concepts of adaptive management.



*Forest restoration involves thinning trees to enhance vigorous growth within young forests.*

**Non-native and noxious weed management** - The Forest Development Program supports the growth of healthy forests by preventing the introduction and spread of invasive species, reducing the number of acres infested with invasive or noxious weeds, and treating areas known to be infested with infectious pathogens. The BLM uses early detection and rapid treatment of identified areas of emerging invasive species issues such as Sudden Oak Death in southwest Oregon. Noxious and invasive weed management is being pursued across three areas of emphasis using BLM’s Partners Against Weeds Action Plan: education, inventory, and control. These areas of emphasis are also identified in the National Invasive Species Management Plan. Partnerships serve as a clearinghouse for documenting noxious weed locations and treatment efforts.

**SUCCESS STORIES**

The Medford District completed an analysis of the stand age distribution of O&C lands and identified an imbalance of mature timber in the Glendale Resource Area and shifted the harvest level to temporarily accelerate the Glendale harvest in order to correct the imbalance.

The Coos Bay District has worked in cooperation with the U.S. Forest Service, Oregon Department of Forestry, Oregon Department of Agriculture, Oregon State University and private landowners to aggressively locate and treat areas impacted by Sudden Oak Death. Treatment is intended to limit the spread of the pathogen to the quarantined lands identified by the U.S. Department of Agriculture in southwest Oregon.

The Salem District has used a one-time investment to successfully update the Eco Survey program that enables the use of a wide variety of hand held data recorders in the completion of timber stand level surveys. The program reduces the cost of field surveys by reducing the data input time and eliminating errors associated with miscoding data.

**Utilization of Best Science and Adaptive Management** - The Forest Development Program also supports the active management of forest resources under the concept of adaptive management which preserves future management options. Adaptive management, where management strategies are adjusted to reflect new knowledge about the behavior of natural systems, is one element of active management. The BLM addresses adaptive management by partnering with other resource management agencies and research institutions in the region, including the U.S. Geological Survey, Oregon State University, the U.S. Forest Service Pacific Northwest Research Station, and the U.S. Forest Service (USFS) to produce peer-reviewed science and formal publications that provide understanding of natural systems.



*Before restoration showing dense, overgrown vegetation with trees susceptible to fire and disease.*

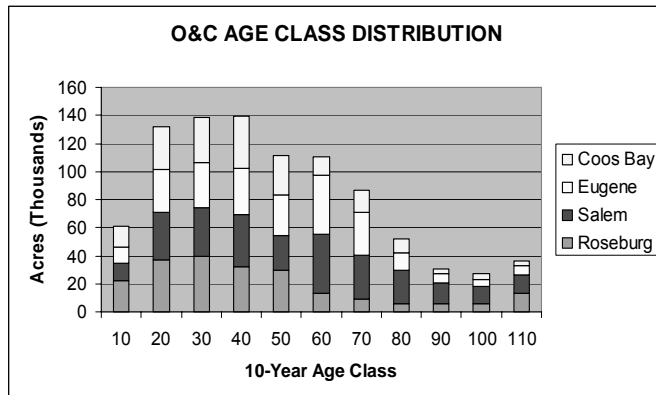


*After restoration (in same general area) showing reduced fuel loading with selected trees able to grow with less competition.*

**Long Term Vision** - The long range goals of the Forest Development Program include: increased growth, yield, and wood quality from forest stands managed for timber production; accelerated attainment of old-growth characteristics on areas managed for conservation of species dependant on older forests; and increased resiliency of managed forests to be able to respond to uncharacteristic fire and insect and disease epidemics. These Forest Development treatments will continue to directly contribute to attainment of goals and objectives of the NWFP

and the Western Oregon Resource Management Plans (RMPs) to restore and maintain forests and woodlands.

The Forest Development Program is expanding its role beyond the direct support of timber sale production into the long term sustainable management of forest resources. This shift is necessary in order to treat the large number of young plantations that were established in the late 1970's and early 1980's following the harvest of large acreages of mature timber. This shift to a second growth management strategy creates the need for mid-rotation treatments. This involves a greater emphasis on stand evaluation and the completion of long term silvicultural prescriptions. This shift has created an increase in needed forest growth and value enhancement work such as pre-commercial thinning and is a result of the imbalance in the age class distribution for the O&C lands where there is an excess of 20 to 60 year old stands. These mid-rotation treatments have historically been less expensive than regeneration treatments, resulting in our ability to accomplish more acres with the same budget. There has also been increased support to both planning and implementation of forest restoration activities in Late Successional Management Areas.



**Means and Strategies** - The BLM continues to develop processes that will help manage our forest resources. BLM's O&C districts continually monitor overall program needs and shift funding among districts to accomplish on-the-ground treatments according to established priorities. With an expected Record of Decision for the Western Oregon Resource Management Plan Revisions in 2008, the planning process will continue to guide priorities for forest development

and long term forest management activities. The revised Western Oregon RMP's will help assure the distribution of funding to the highest priority projects and activities. The Forest Development Program uses active management strategies to produce healthy and productive forests to meet long term timber and habitat goals while preserving future management options.

**Critical Factors** - The annual year-round work cycle of the Forest Development Program is highly dependant on the weather conditions experienced in both the planning and implementation of projects. Many projects are directly related to specific growing conditions that exist during only part of the year. Thus a delay of a few weeks may result in the delay of an entire year in project implementation until growing conditions are again appropriate for the activity. When working in biological systems the weather conditions experienced during the winter season can delay projects for months at a time.

Operational activities are impacted by the level of wildfire support in any given year as silviculture foresters often are also wild land firefighters and may spend weeks or months away from their workstations throughout the summer fire season.

Litigation also impacts accomplishments. Current court injunctions prevent the wide-scale use of the most effective and cost efficient tools for young stand management and control of forest diseases. For example, BLM cannot use herbicides to treat areas quarantined to prevent the spread of Sudden Oak Death, a fungal-like disease that threatens both forest and commercial nursery plants.

**Strategic Plan** - The Western Oregon Reforestation and Forest Development program supports the Resource Use mission goal from the Department's Strategic Plan by managing forest resources to enhance public benefits, to promote responsible use and ensure optimal value of the public forest resources.

## **2008 Program Performance**

The 2008 emphasis areas include fulfilling the commitments of the NWFP to achieve the timber and habitat growth rates assumed in the Allowable Sale Quantity (ASQ) calculations contained in the Western Oregon RMPs. Maintaining the desired growth rates will preserve future management options while insuring a sustainable production of timber and habitat. Accomplishments planned in 2008 are reviewed to assure that the highest priority work with the greatest return over the long run is funded first.

In 2008, the Western Oregon Reforestation and Forest Development program plans to:

### Increase Performance

- Evaluate 78,000 acres (Inventory Forest/Woodland Vegetation) of inventory to quantify the spatial distribution, composition, and rates of change of forest conditions, to support development of Silviculture prescriptions, a 260% increase from 2007 levels.
- Treat 19,800 acres of young forest (Apply Commercial Forest and Woodland Management) to assure adequate reforestation and maintenance of growing conditions that achieve the desired growth rates of young trees, a 1% increase from 2007 levels.

### Maintain Performance

- Conduct 49,700 acres (Evaluate Forest/Woodland Treatments) of monitoring and adaptive management assessments to evaluate the effectiveness of forest management treatments in achieving multiple resource goals such as increased growth, improved forest health, and improved habitat conditions, the same level as 2007.
- Inventory 14,300 acres for the presence of invasive and/or noxious weeds, the same level as 2007.
- Monitor water quality following herbicide application at Western Oregon Seed Orchards which translates into monitoring 12 miles (Monitor Stream/Riparian Habitat) of streams, the same level as 2007.

Decrease Performance

- Apply 7,200 acres of forest and woodland restoration treatments (Restore Forest and Woodlands through Development) to maintain forest growth and develop desired future habitat conditions in late-successional management and riparian management areas, a decrease of 1,000 acres (14%) from the 2007 level.

**Program Assessment Rating Tool** – A recommendation from the 2006 Program Assessment Rating Tool (PART) evaluation “Resource Protection” stated that BLM needed to improve its’ data collection and reporting process. As a result of this PART recommendation, BLM has modified and expanded many of the performance measures that we use to measure performance and the Oregon State Office has gone one step further in the use of cost and performance data to allocate funding for its Field Offices.

**Program Assessment Rating Tool**

During 2006, the Land Resources, Wildlife and Fisheries, Endangered Species and Oregon and California Grant Lands programs participating in “Resource Protection” work activities were evaluated using the Administration’s Program Assessment Rating Tool (PART). Results of the 2006 Resource Management program assessment indicated that BLM needed to improve its performance measures and the data collection and reporting processes for those measures. As a result of this recommendation, BLM has made improvements which will help to show the progress being made to achieve Resource Protection goals. The improvements BLM has made include:

- Refined existing performance measures to clarify the standard used to reflect achievement.
- Improved data collections and measurement processes to improve trend data;
- Added several new intermediate measures that help show annual contributions to the long term outcome measures;
- Improved the alignment of program elements to work activities to show the increase of work by integrated programs to achieve “Resource Protection” objectives; and
- Continued efforts to develop an efficiency measure for the "Resource Protection" mission area.

The BLM continues to validate the performance information collected by working closer with the State and Field Offices. Performance measures are linked to the budget allocations, as well as the measurable outputs. The BLM is also working to improve the way performance measure information is used in executive leadership performance appraisal plans to hold executives accountable for meeting performance targets.

O & C Reforestation and Forest Development Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Number of acres of vegetative treatments evaluated. (Bureau Measure)	757,804	506,307	487,148	512,840	new measure	470,558	470,558	0%
Comments:	This performance measure is shared by Public Domain Forest Management, Range Management, Riparian Management, Western Oregon Forest Management and Western Oregon Reforestation and Forest Development (49,700).							
Number of DOI upland acres restored to the condition specified in management plans. (SP/PART)	new measure	new measure	new measure	new measure	new measure	535,000	535,000	0%
Comments:	This performance measure is shared by Public Domain Forest Management, Range Management, Riparian Management, Western Oregon Forest Management and Western Oregon Reforestation and Forest Development (7,200).							
Percent of forestry improvements (acres) completed as planned. [SP]	new measure	new measure	new measure	new measure	new measure	100% 26,700/ 26,700	100% 25,700/ 25,700	0%
Comments:	This new performance measure is the percentage of completed Manage Forest and Woodland Commercial Sales and Apply Commercial Forest and Woodland Management Treatments over the planned treatments.							
Contributing Programs:	This performance measure is shared by O&C Forest Management and the remainder is accomplished by Public Domain Forest Management and Western Oregon Reforestation and Forest Development (19,800).							
Apply Commercial Forest and Woodland Management Treatments (acres)	23,645	18,513	19,800	22,400	19,800	19,600	19,800	+1%
Forest and Woodland Restoration Treatments (acres)	9,227	8,310	7,500	6,993	7,200	8,200	7200 *	-12%
Evaluate Forest/Woodland Treatments (acres)**	82,297	67,950	54,133	60,052	49,748	49,700	49,700	0%
Inventory for Presence of Invasive and/or Noxious Weeds (acres)**	18,172	41,979	12,020	38,593	14,326	14,300	14,300	0%
Inventory Forest/Woodland Vegetation (acres)*	14,731	78,393	67,820	79,119	19,072**	21,660	78,000	+260%
Apply Weed Treatments (acres)**	1,830	2,303	2,399	3,097	3,052	3,000	3,200	+7%
<p>* Forest inventory is cyclic where one year of every three has no region wide inventory scheduled. FY 2007 is a year with no region wide inventory.</p> <p>** Measures MB, BS, BT and JD were not shown in the 2007 Pres Budget.</p> <p>Density management acres that have been funded from the Forest Development Subactivity and reported in the Forest Management Subactivity through FY 2007 will be funded and reported in the Forest Management Subactivity in FY 2008 and beyond. This work will be accomplished by transferring 10 FTE's from the Forest Development Subactivity to the Forest Management Subactivity in FY 2008 and beyond.</p>								



<b>Activity: Western Oregon Resources Management</b> <b>Subactivity: Other Forest Resources Management</b>
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**Activity: Western Oregon Resources Management****Subactivity: Western Oregon Other Forest Resource Management**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	37,214	37,553	+1,037	-810	37,780	+227
FTE	326	323	0	-7	316	-7

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Other Forest Resource Management**

Request Component	FTE
Program Changes	
• Finance & Business	-3
• Applied Science & Other Resources	-7
• Program Decrease	-800
<b>TOTAL, Program Changes</b>	<b>-810</b>

**Justification of 2008 Program Changes**

The FY 2008 budget request for Western Oregon Other Forest Resource Management program is \$37,780,000 and 316 FTE, a net program decrease of \$810,000 and -7 FTE from the 2007 President's Budget.

**Western Oregon Other Forest Resource Management (-\$800,000/-7FTE Positions)**

The decrease of \$800,000 to the Other Forest Resources Management program would primarily impact the Wildlife and Fish Habitat Management program. The decrease will be achieved by reductions in existing program projects, cost savings in areas such as habitat monitoring where remote sensing has reduced the overall unit cost, and a 28% reduction in the amount of terrestrial habitat monitored.

In 2008, the BLM is planning to use \$3,000,000 from unobligated balances in the Timber Sale Pipeline Restoration Fund to address the maintenance backlog of recreation projects, road and trail maintenance, annual maintenance of recreation sites, administrative sites, annual maintenance of recreation site (non-building), and annual maintenance of bridges. It is also projected that there will be some accomplishment of trail, bridge, and administrative site construction. This use of funds for maintaining recreation sites is authorized by *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996* (See the Permanent Operating Fund Section for further details).

**Streamlining of Financial Services (-\$3,000):** The BLM, which is continuing to examine business practices at its National Business Center, proposes a reduction of \$1.0 million in funding for the Center. The Bureau will gain savings by, among other things, transitioning from manual to electronic processes for processing certain types of vouchers.

**Streamlining of Applied Sciences and Publishing Services: (-\$7,000)** The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

Program Performance Change								
Measure	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2008 Base Budget (2007 + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Monitor Terrestrial Habitat (acres)	185,986	186,951	2,588,955	2,354,000	2,354,000	2,000,000	-354,000	2,000,000*
Comment	* Reflects reduction in acres of habitat monitored.							

**Program Overview**

The Western Oregon Resources Management, Other Forest Resource Management program includes funding for four programs in Western Oregon: Rangeland Management, Recreation Management, Soil, Water and Air Management, and Wildlife and Fish Habitat Management. These four programs support implementation of the Northwest Forest (NWF) Plan, the American Forest Resource Council et. al. versus Clarke Settlement Agreement (Settlement Agreement), the Healthy Forests Initiative, and various Western Oregon Resource Management Plans.

Public demand for recreation in general (fish and wildlife-related recreational opportunities in particular), continue to increase and are becoming a significant economic influence in western Oregon. Local demand for healthy watersheds and scenic vistas continue to increase in importance. Concurrent with these demands is an increasing workload to provide support services for fish and wildlife environmental clearances related to the Healthy Forests Initiative. This program supports species and habitat management and associated data collection as well as the timber sale program in the form of surveys, clearances, interdisciplinary team participation, and environmental assessment preparation.



*Mountain Biking keeps growing in popularity and is one of many recreational pursuits for which BLM is providing opportunities.*

**Long-Term Goals** – The long-term goals of the

Western Oregon Resources Management, Other Forest Resources Management program are to enhance non-commodity forest resources. Examples include inventory, monitoring and development of conservation strategies for Bureau sensitive species as well as restoration activities.

Improving fish passage, stream bank stabilization and enhancing riparian habitat are major fishery management goals. Habitat improvement for a variety of wildlife species especially old-growth-forest-associated species is a major wildlife effort. These habitat improvement goals will be achieved through accelerating old growth characteristics in late successional reserves. Habitat maintenance for migratory land birds to achieve goals of the Migratory Bird Treaty Act is an additional emphasis area and habitat improvements will focus on maintaining and improving a multi-layered forest canopy.

The Soil, Water, and Air program will continue to monitor water quality and soil resources and will use this information to develop water quality restoration plans, contributing to enhance riparian and aquatic habitat condition. The Soil, Water, and Air program will continue to pursue “streamlining” Clean Water Act compliance activities in order to direct more funds to on-the-ground restoration.

Specific Rangeland Management long term goals are to evaluate (through NEPA review) all active grazing leases to assure they meet the Standards for Rangeland Health and to assess their compatibility with other forest resource values and activities. This is scheduled to be completed by the end of FY2009.

Long term goals for the Recreation Program include the implementation of a comprehensive Travel Management strategy for motorized and non-motorized recreation. The Recreation Management Program will continue to emphasize and support collaborative public outreach, awareness events, and programs that promote public service and stewardship.

Recreation goals in Western Oregon include a variety of programs that interconnect. Seven distinct goals dealing with managing quality recreation experiences in a preferred setting, sustaining travel and tourism development, providing fair value and return for recreation services, establishing travel planning approaches, ensuring public health and safety, enhancing visitor services and sustaining collaborative partnerships and volunteer services, are the baseline efforts District’s will be involved in during 2008. With demographics changing and public demand for recreation on the rise, the need to integrate effective strategy is a prerequisite to success. More specific actions include the following:

- 1) Development of a Comprehensive Travel



*Managing for a quality recreational experience is one of seven distinct goals within the Other Forest Resources Management program.*

Management strategy for Western Oregon will include a framework for motorized and non-motorized recreation programs.

2) An overall Oregon/Washington Recreation Strategy will be developed with coordination's between managers, planners, partners and cooperators. This will identify Oregon's special niche for a wide array of recreation programs and move Districts toward Benefits Based Management.

3) Developed Sites planning, monitoring and deferred maintenance issues will continue as a high priority.

4) Dispersed recreation areas will be identified in the Western Oregon revised Resource Management Plan, an effort by all six O&C Districts.

5) Interpretation and Tourism incentives will be brought to the tables of cooperating partners to benefit local and non-resident receptionists.

6) Rivers and trails will be managed to protect the natural resources, minimize user conflicts, promote a quality recreational experience in a preferred setting, and promote public safety.

7) Permits will be issued at campgrounds, day-use areas, and at special events across the Districts O&C wide, meeting the public demand by users in the state.

8) Tens of thousands of volunteer hours and projects will be managed, along with long term recreation partnerships between BLM and user constituencies and;

9) Monitoring of use and resources of these recreation programs will be documented and brought to the appropriate management attention.

As one of the largest recreation programs the Bureau manages, Oregon and Washington BLM programs continue to be complex and in high public demand. BLM's image is directly related to the successes of this "out front" curriculum.

**Critical Factors** - The Western Oregon Other Forest Resources Management program's ability to achieve outcomes is directly affected by economic conditions and fluctuations in public use. Economic conditions directly impact the number of visitors coming to public lands, the types of activities in which they participate, and the demands and impacts to the resources they enjoy. Other factors affecting the program include weather conditions such as impacts from prolonged drought or from wildland fires. Program performance can also be affected by the need for cultural resource surveys, special status species inventory and monitoring prior to timber harvests, and litigation. Litigation impacts to the timber management program has a trickle down impact on the Wildlife and Fish Habitat Management accomplishments due to the support nature of this program. As visitor use on public land in Oregon and Washington continues to increase, partnerships and public support become a significant factor in our ability to meet projected program performance.

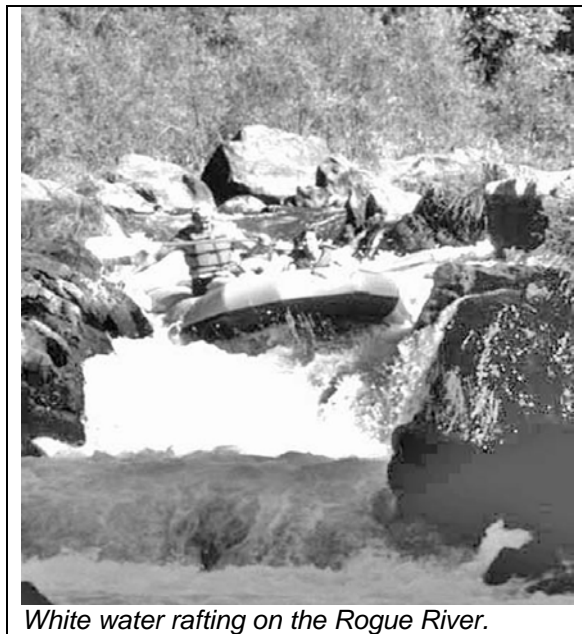
**Successful Use of Cost and Performance Information**

Activity Based Costing (ABC) is used by the program to monitor unit costs and accomplishments versus targets. The Oregon state office is adjusting base budgets of field offices for all Other Forest Resources Management subactivities to reflect changing priorities and to more equitably fund districts in priority areas. A significant portion of the workload revolves around environmental clearances for the timber management program which greatly influences and/or affects accomplishments in all PE codes.

Fragmented ownership complicates Oregon and Washington BLM's ability to manage resources without collaborative efforts which are critical to the success of managing several resource programs, particularly recreation.

Implementing the new Unified Strategy in the Recreation program will present a new emphasis for BLM's Recreation and Visitor Services programs by applying Benefits-based Management to guide the future. The success of managing the seven goals in the program is contingent to implementing this strategy. It is an outcome-based, collaborative, and business oriented approach to managing recreation that has not been implemented overall before. The new approach will enhance and support BLM in conserving public land recreation settings, improve the quality of life for people and communities; encourage diverse and vibrant local economies; and sustain a healthy, resilient, and productive environment.

**Means and Strategies** – The Western Oregon Other Forest Resources Management program uses cooperative conservation principles by engaging commodity users, private groups, local communities, government agencies, and other stakeholders in the process of conservation. The BLM has partnered with the U.S. Forest Service to implement an interagency Special Status Species Program that strives to implement consistent conservation strategies across administrative boundaries. The program also utilizes the concept of "Service First" by sharing scarce skills in an interagency approach. The BLM also partners with internationally recognized conservation organizations, such as The Nature Conservancy and Nature Serve, to share data and planning strategies at a regional level, regardless of underlying ownership – private, state, or federal. Such sharing decreases overall costs for all partners and improves the quality and sustainability of land management decisions. Soil, Water, and Air program objectives are accomplished through key partnerships with the U.S. Forest Service, Environmental Protection Agency, and the Oregon Department of Environmental Quality. Based on memorandums of understanding, the BLM, with the Forest Service, has been able to work toward administrative streamlining, model evaluation, data collection and review, and standards development, all of which contribute to BLM's role as a Designation Management Agency under the Clean Water Act.



*White water rafting on the Rogue River.*

As a result of changing demographics and public demands on recreation resources, the BLM managers and planners will develop a Recreation Framework or Strategy in 2008 which will:

1. Complement the National Strategy and objectives;
2. Focus on local, or District strengths or "niches" of the recreation program;
3. Identify consistencies that should and will occur between Districts;

4. Incorporate partnerships and volunteers in the recreation business to meet user demand, and;
5. Enhance BLM's management of public land resources for enhanced recreation experiences and quality-of-life outcomes.

Invasive species management will emphasize coordination with other landowners and land management agencies to control the spread of noxious weeds in high priority habitats that include sensitive species. Activities will focus on rapid detection/early response and prevention to include seeking approval for the use of additional more effective herbicides.

**Strategic Plan** – The Western Oregon Other Forest Resources Management Program supports the Department's Strategic Plan Mission Goals as follows:

**Resource Protection**

- Supporting restoration activities in riparian areas to move toward Proper Functioning Condition
- Supporting work in fire adapted ecosystems to move lands toward desired conditions
- Enhancing habitat conditions to support species conservation
- Preparing appropriate cultural resources for public visitation, education and conservation purposes.

**Resource Use**

- Clearance work supports ability to offer wood products consistent with applicable management plans.
- The NEPA review of active grazing leases will allow for the continued authorization of sustainable grazing activities, where determined appropriate.

**Serving Communities**

- Clearance work supports restoration activities to decrease the acres burned by unplanned wildfire and treatments in the WUI.

Soil, Water, and Air program objectives are coordinated across the wildlife, range, weed, riparian, and fisheries programs. This approach accommodates strategic shifts in budgeting and program management that emphasize state and national priorities.

The BLM recreation strategy is being developed to augment and further refine National Strategic actions. The BLM in Oregon and Washington will:

- 1) Highlight values and strengths in each District;
- 2) Market what BLM offers to the corporate program in conjunction with its partners;
- 3) Identify consistencies in program management, and how to incorporate them, and;
- 4) Encourage partnerships and promote leveraging of resources and funds to meet public needs.

**Other Funding Sources** – The Recreation program is also funded by the Timber Sale Pipeline Restoration Fund which uses revenues generated by timber sales released under *the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act*. This Act directs that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and

local governments and the U.S. Treasury. The Soil, Water, and Air program benefits from partnerships and projects developed using Clean Water and Watershed Restoration funds and grants from the Oregon Watershed Enhancement Board.

***Demands, Trends, and Resources*** - The trend to develop monitoring, restoration, and compliance objectives through partnerships and collaborative efforts is a primary driver of Soil, Water, and Air program objectives. Western Oregon needs to continue to remain involved in development of national data bases and standards and the research and science that is used as the basis for regulatory review and standards development.



## **Rangeland Management**

The Rangeland program consists of 95 grazing allotments (52 active and 43 vacant) covering about 352,000 acres of the Medford District, and 11 allotments covering about 14,400 acres in the Klamath Resource Area, Lakeview District. Nine allotments in the Medford District, that provide 2,714 Animal Unit Months of forage, are partially or completely within the Cascade-Siskiyou National Monument (CSNM). The BLM's focus in 2007 will be dedicated to completing the CSNM Livestock Impact Study. The study's purpose is to "...study the impacts of livestock grazing on the objects of biological interest in the monument with specific attention to sustaining the natural ecosystem dynamics." The BLM is currently completing studies, including the assessment of rangeland health, and a literature review. A public outreach program that includes extensive peer review of the study procedures to ensure that data collected is founded on acceptable scientific principles is vital in this process. In FY2008, the Medford District will develop resource recommendations based on the livestock study conclusions, evaluate these through appropriate NEPA and draft decisions regarding the renewal, modification or cancellation of grazing leases in the CSNM. Other work priorities are the completion of range health assessments and appropriate NEPA in reissuing over 70 grazing leases. The Medford and Lakeview Districts are on schedule to meet the Congressional expectation for completion of this effort by the end of 2009, by completing between 10-20 lease renewals per year. Additionally, the Medford District has range management staff directly involved in preparing the Western Oregon Plan Revision. The plan will address management recommendations for both active and vacant grazing allotments.

**2008 Program Performance**

In 2008, the Rangeland program plans to:

Increased Performance-

- Complete the monitoring of 10 allotments, an increase of 1 from the President's budget of 9 in 2007.

Unchanged Performance-

- Issue grazing decisions regarding the renewal, modification or cancellation of livestock grazing leases on the Cascade Siskiyou National Monument based on the livestock study and public consultation.
- Issue 67 grazing use authorizations, the same as in 2007.
- Construct 1 shrub, grassland, or woodland project and maintain 20 existing projects, the same as in 2007.
- Complete grazing lease compliance inspections on 24 grazing allotments, the same as in 2007.

Decreased Performance-

- Complete the renewal of 10 grazing leases, a decrease of 14 from the 2007 President's Budget of 24 in 2007.

The following were new measures initiated this year:

- Complete 71,000,000 acres of inventory, assessment, and monitoring of upland and wetlands.
- Treat 2,400 acres of vegetation to achieve desired condition.
- Evaluate 590,000 acres of vegetative treatments.
- Restore 560,000 acres of uplands.

O&C RANGE MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Percent of grazing permits processed as planned consistent with applicable resource management plans. [SP]	new measure	new measure	new measure	new measure	new measure	100% 2,600/ 2,600	100% 2,600/ 2,600	0%
Comments:	Strategic Plan Performance Measures represent national totals which include O&C 6331, and Range 1020.							
Contributing Programs:	Range Management and O & C Range Management.							
Issue Grazing Allotment Permits/Leases (number).	35	36	24	25	24	2*	10	+400%



O&C RANGE MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Issue Grazing Use Authorizations (number).	64	67	67	67	67	67	67	0%
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	18	19	20	21	20	20	20	0%
Monitor Grazing Allotments (number).	8	12	10	6	15	9	10	+11%
Inspect Grazing Allotments for Compliance (number).	24	28	24	23	24	23	24	+4%

\* The 2007 program is focused on grazing assessments rather than permit renewal as shown in the President's budget. The O & C Range Management Program will process two permits in 2007 and ten permits in 2008.

## Recreation Management

The Western Oregon Recreation program consists of a complex and interlaced management system of campgrounds, lakes, reservoirs, rivers, interpretative programs, recreation permits, site fee collections, OHV management, and tourism outreach, trail systems, designated areas (wilderness, Outstanding Natural Area, National Monuments, Areas of Critical Environmental Concern, Wild and Scenic Rivers, Scenic Byways, National Trails, and more), volunteer and partnership programs, and other benefits-based management actions throughout these programs. As such, recreation emphasis is on managing public lands and waters for enhanced recreation experiences for the public's quality of life. Involvement in the NWFP revision is a priority for recreation and OHV management. OHV management for western Oregon will be in accordance with the national guidelines and strategy. Route designation and OHV coordination will reduce resource impacts on the west side. All west side fee sites will be evaluated and managed with the new fee authority; Federal Lands Recreation Enhancement Act (FLREA).

## 2008 Program Performance

In 2008, the Recreation Management program plans to:

### Increase Performance-

- Access 250 miles of linear recreation resources, a 443% increase over 2007 levels.

### Unchanged Performance-

- The Recreation Management program plans performance similar to 2007 with continued emphasis on updating plans for recreation on Oregon's four Wild and Scenic rivers.
- Make available 14,500 miles of river and shoreline made available for recreation through management actions and partnerships, the same as in 2007.

- Evaluate 12,000 acres of recreation areas, the same level as in 2007.
- Inventory 6,000 acres of recreation resources, a 2% reduction from 2007 levels.

Decrease Performance-

- Issue and manage 16,000 recreation use permits, a 20% reduction from 2007 levels.
- Access 45 miles of nationally designated rivers and trails, an 18% reduction from 2007 levels.
- Prepare 2 Recreation Activity Plans, a reduction of 60% from 2007 levels.

The following were new measures initiated this year:

- Percent of recreation units with management plans.
- Number of square feet in buildings maintained in adequate condition.
- Number of non-building maintained in adequate condition.
- Number of square feet of buildings constructed at recreation sites.
- Number of non-building assets constructed at recreation sites.
- Make available 14,500 miles of river and shoreline for recreation through management actions and partnerships.

O&C RECREATION MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Percent of visitors satisfied with the quality of their experience (SP/PART)	91%	91%	92%	97%	92%	94%	94%	0%
Percent of recreation units with current management plan [SP]	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure

O&C RECREATION MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Infrastructure Improvement: Number of square feet of buildings constructed at recreation sites. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Infrastructure Improvement: Number of non-building assets constructed at recreation sites. (i.e. roads, bridges, etc) (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	Establish Baseline	TBD	new measure
Percent satisfaction among visitors served by facilitated programs [SP]	new measure	new measure	new measure	new measure	new measure	91%	91%	0%
Inventory Recreation Resources (acres).	18,816	13,948	6,107	6,080	6,107	17,080*	6,000	-65%
Assess Linear Recreation Resources (miles).	139	187	50	632**	50	46	250	+443%
Assess Nationally Designated Rivers and Trails (number).	55	55	55	55	55	98***	45	-54%
Prepare Recreation Activity Plans (number).	3	3	5	4	5	2	2	0%
Process Commercial and Group Special Recreation Permits (number). ****	150	164	165	172	165	150	165	+ 10%
Issue and Manage Recreation Use Permits (number). ****	25,400	22,134	20,000	24,742	20,000	28,000	16,000	- 43%
Evaluate Recreation Areas (acres).	10,063	21,129	12,250	11,300	12,250	14,292	12,000	- 16%
Monitor Wilderness and Wilderness Study Areas (acres).	5,867	5,948	5,948	5,947	5,948	5,948	5,948	0%
Strategic Plan Performance Measures represent national totals which include O&C 6332, and Recreation 1220 values.								
* The 2007 Plan is higher due to Travel Mgmt. Plans generating inventories.								
** The 2006 Actual is higher due to W&S River studies; 2008 will have less river studies.								
*** The 2007 Planned data is higher due to the data collection needed for River plans.								
**** These measures are strictly based on public demand and are difficult to predict.								

## **Soil, Water and Air Management**

The Soil, Water, and Air program is focused on priority sub-basins for the potential to restore water quality, restore listed salmonid fisheries, or improve aquatic and riparian habitat. The program has been coordinated with the fisheries and riparian programs and was expanded in 2006 to include upland concerns relating to noxious and invasive species management, soils, upland health, habitat for sensitive species, and wild and scenic rivers. Much of the work emphasizes activities to monitor or restore watersheds based in the necessity to comply with the Clean Water Act and to develop monitoring and restoration activities defined within the context of water quality restoration plans that support Total Maximum Daily Load implementation. Additionally, the program supports studies necessary to establish instream flows required to support wild and scenic river outstandingly remarkable values; work to obtain or maintain Federal Reserve water rights, and inter-agency agreements with the United States Geological Survey to develop flow and water quality monitoring data necessary for developing National Environmental Policy Act planning documents. The program supports the national Energy Policy Act of 2005 through involvement in the Federal Energy Regulatory Commission re-licensing process.

### **2008 Program Performance**

In 2008, the Soil, Water, and Air Program plans to:

#### Unchanged Performance-

- The Soil, Water and Air Program plans similar performance to that of 2007 with increased effort to improve efficiencies in TDML compliance through standards development, refining methods and models for developing TMDLs, and increased coordination with regulatory agencies.

#### Decreased Performance-

- Watershed Assessment is estimated at 97,000 acres, a 3% reduction from the 2007 levels.
- Water resources will be monitored at 145 sites, a 3% reduction from the 2007 levels.
- No water rights actions will be processed, a 100% reduction from the 2007 levels. Reduced production is a function of the limited number of PWR 107 federal water rights in Western Oregon that require processing. Additionally, there are no State adjudications that involve BLM are in process at this time.
- Five sites will be monitored for air resources/climatic conditions, a decrease of 5 from the 2007 levels.

O&C SOIL, WATER & AIR MANAGEMENT PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Percent of surface waters acres managed by DOI that meet State EPA Approved Water Quality Standards. (SP)	Establish Baseline	87% 282,167/ 324,628	87%	87% 282,966/ 324,628	87% 283,467/ 324,628	87% 283,616/ 324,628	88% 284,266/ 324,628	+1%
Comments:	The O & C Soil, Water and Air Program contributes 650 acres in 2007 and 650 acres in 2008.							
Inventory water resources (number).	859	908	600	71	600*	108	75	- 31%
Complete watershed assessments (acres).	207,555	101,784	155,000	58,000	100,000	97,580	97,000	- 1%
Comments:	*O&C Districts are not currently involved in planned actions or decisions that require watershed assessments.							
Process water rights actions (number).	5	1	5	1	4**	0	0	0%
Comments:	**Reduced production is a function of the limited number of Public Water Rights and 107 federal water rights being processed in western Oregon at this time. State adjudications involving the BLM are also reduced.							
Monitor air resources/climatic conditions (number).	15	15	25	4***	0	5	0	-100%
Comments:	***All air resource monitoring has since been re-prioritized within this program and is no longer funded during declining budgets with the exception of support to the BLM Fire Management program.							
Monitor water resources (number).	415	404	212	311	150****	145	145	0%
Comments:	**** The BLM shifted the reporting of water resources monitored to reflect USGS maintained stream gages. Strategic Plan Performance Measures represent national totals which include O&C 6333, AML 1010, and Hazardous Materials 1640.							

## Wildlife and Fish Habitat Management

The Western Oregon Wildlife and Fish Habitat program combines habitat management and habitat restoration actions for fish, wildlife and botany with inventory and monitoring for key species of management concern. Management for and monitoring of specific habitat conditions to meet the requirements of the NWFP and the Settlement Agreement are critical elements of the program. Incumbent in the program is responsibility under the NWFP, the Federal Endangered Species Act and Bureau policies to inventory, monitor, and manage habitat for 68 federally endangered or threatened species and 632 Bureau sensitive fish, wildlife and plant species.

Specific wildlife emphasis includes a partnership with the United States Forest Service to monitor northern spotted owl populations and increasing old growth forest characteristics within Late Successional Forest Reserves to enhance habitat for many listed and sensitive species and support the Healthy Forests Initiative Integrating separate BLM/United States Forest Service sensitive species programs into one Interagency Special Status Species Program as per the 2004 Record of Decision on the NWFP Survey and Manage Special

Status Species program was initiated in 2004 and continues to be a priority. Fisheries management emphasis is on continued cooperation with the Oregon Watershed Enhancement Board, Watershed Councils and the National Marine Fisheries Service to improve habitat for Pacific salmon species. Program activities contribute to emphasis area #2 by enhancing wildlife and fish habitat through improved watershed condition, water quality and overall forest health.



*The western Oregon Fish and Wildlife Habitat program combines habitat restoration actions with monitoring and inventory work.*

## 2008 Program Performance

The decrease of \$800,000 would primarily impact the Wildlife and Fish Habitat Management program. In 2008, the Wildlife and Fish Habitat Management program plans to:

### Increase Performance-

- Inventory of Wildlife/Plant Habitat is estimated at 58,000, a 66% increase above 2007 levels.
- Inventory 120 miles of Stream/Riparian Areas, an increase of 4% over 2007 levels.
- Prepare 2 T&E species recovery plans, a 100% increase over 2007 levels. BLM does not actually prepare species recovery plans. That authority falls under FWS. We do participate in the preparation of plans as cooperating agencies. This year we are working on 3 fish stocks and the northern spotted owl. But completion of these plans is outside of our control

### Unchanged Performance -

- Monitor 100 acres of lake and wetland habitat, the same level as in 2007.

### Decrease Performance-

- Monitor 2,000,000 acres of terrestrial habitat, a 15% reduction below 2007 levels.
- Monitor 820 species populations, a 9% reduction from 2007 levels.
- Implement 31 species recovery/conservation actions, a 6% reduction below 2007 levels

The following new measure was initiated this year:

- Number of conservation actions implemented from recovery plans for ESA-listed species.

O&C Wildlife and Fish Habitat Management Overview								
Measure	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008
Number of conservation actions implemented from recovery plans for ESA-listed species. (Bureau Measure)	new measure	new measure	new measure	new measure	new measure	Baseline Established	TBD	0%
Comments:	Conservation actions implemented is based on actual projects planned which will vary between years.							
Contributing Programs:	Wildlife Management, Fisheries Management, Threatened and Endangered Species Management, Western Oregon Wildlife Habitat Management (31 actions)							
Streams/Riparian Areas Inventory (Miles)	125	117	300	163	115	122	120	+2%
Inventory Wildlife/Plant Habitat (acres).	82,881	88,924	83,000	94,801	35,000	57,472	58,000*	+1%
Prepare T&E Species Recovery Plans (number).	2	3	1	0	1	0	2	+100%
Implement Species Recovery/Conservation Actions (number).	48	38	33	35	33	31	31	0%
Lake and Wetland Habitat Monitored (Acres)	100	105	100	106	100	100	100	0%
Monitor Terrestrial Habitat (acres).	185,986	186,951	140,000	2,588,955	2,354,000**	2,563,344	2,000,000	- 28%
Monitor Species Populations (number).	703	1,094	900	828	900	621	820	+32%
Strategic Plan Performance Measures represent national totals which include O&C 6334, 1110, 1120, and 1150 values. * Actual acres inventoried are determined by the number of acres needing clearances for timber harvest. Those acres vary with extent of the survey needed as determined by the number and home range of the affected species. ** The inclusion of accomplishments from the BLM/FS joint Effectiveness Monitoring Program, as part of the NWFP, has resulted in an increase in terrestrial habitat monitored to 2.354,000 acres. The magnitude of the accomplishment results from remote sensing of habitat attributes through the NWFP.								

<p><b>Activity: Western Oregon Resources Management</b>  <b>Subactivity: Resources Management Planning</b></p>
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**Activity: Western Oregon Resources Management**

**Subactivity: Western Oregon Resource Management Planning**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	6,517	6,584	+124	-3,000	3,708	-2,876
FTE	45	45	0	-10	35	-10

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Resource Management Planning**

Request Component	FTE
Program Changes	
• Program Decrease	-3,000 -10
<b>TOTAL, Program Changes</b>	<b>-3,000 -10</b>

**Justification of 2008 Program Changes**

The FY 2008 budget request for Western Oregon Resource Management Planning program is \$3,708,000 and 35 FTE, a program change of -\$3,000,000 and -10 FTE from the 2007 President's Budget.

**Resource Management Planning**

**(-\$3,000,000/ -10 FTE Positions)**

The BLM requested additional funding between 2005 and 2008 to complete a lengthy revision of the six Western Oregon Resource Management Plans (RMP's). These revisions were directed by the *American Forest Resource Council et al. v. Clark Settlement Agreement* (Settlement Agreement). This revision process is nearing completion with most of the scheduled work to be completed in 2007. Revision of the RMP's and issuance of the Proposed Plans/Final Environmental Impact Statement and a Record of Decision will be approved in 2008, therefore, the BLM is asking for a fund decrease in the amount of \$3,000,000. The proposed \$3,000,000 reduction is anticipated in response to reduced staffing and contract needs following completion of the six Draft Resource Management Plan/Environmental Impact Statements in 2008.

In 2008, the Western Oregon Resource Management Planning program will:

- Issue six Records of Decision for the Proposed Western Oregon Resource Management Plans/Final Environmental Impact Statements;
- Continue the ongoing planning activities and support for implementation of existing plans.



Program Performance Change								
Measure	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2008 Base Budget (2007 + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Prepare Draft Land Use Plan and Final EIS (number).	0	0	0	1*	0	-6	-6	0
Total Actual/Projected Cost (\$000)	0	0	0	\$2,455,980	0	0	-\$3,000,000	0
Actual/Projected Cost Per Site (whole dollars)	0	0	0	\$409,330	0	0	\$500,000	0
Comments	*The number of Draft Land Use Plans identified in 2007 President's Budget reflects one per District Office. The number in the 2007 President's Budget (1) combined all LUP's into one.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column B: The level of performance and costs expected in 2008 at the 2007 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.								

## Program Overview

The Western Oregon Resource Management Planning program emphasizes the development, implementation, and maintenance of land use plans for BLM-managed lands in Western Oregon. These land use plans are called RMP's. They tier to the Northwest Forest Plan and coordinate inter-agency plans for managing Federal forests in western Oregon, Washington, and northern California. These land use plans direct management of public lands for current and future resource protection, resource use, and recreation use in western Oregon.

**Long-term Vision-** The long-term goal of the Western Oregon Resource Management Planning program is to develop and support implementation of high quality, legally defensible, and publicly supported land use plans

**Strategic Plan** - The Resource Management Planning program also supports the mission goals in the Department's Strategic Plan by providing management direction developed with public participation and collaboration that balances the goals of resource protection, resource use, and recreation on BLM managed lands across the landscape.

**Program Components** - The major components of the program are:

- Development, completion, and publication of the six Proposed Resource Management Plans/Final Environmental Impact Statements (EIS) and issuance of six Records of Decision.
- Support implementation of existing plans through project level NEPA analysis guidance and review.
- Compliance with applicable laws regulations, and policies, including National Environmental Policy Act, Federal Land Policy and Management Act, Endangered Species Act, Clean Air Act and Clean Water Act.
- Employee education and training.

**Development, completion, and publication of the six land use plans** – Revision of the six RMP's covering all BLM-managed lands in western Oregon is directed by a settlement agreement from a court case in which BLM agreed to complete the land use plan revisions by the end of 2008. The RMP/EIS revisions will address public lands and resources managed by the Salem, Eugene, Roseburg, Medford, and Coos Bay Districts and lands managed by the Lakeview District's Klamath Falls Resource Area. The composite planning area includes approximately 2,550,000 acres of public land and 69,000 acres of split-estate, where the lands only involve the Federal mineral estate.

The existing six land use plans contain goals, objectives, land use allocation, standards and guidelines, and provide the decisional and environmental documentation for subsequent activity and implementation of projects such as timber sales, fuels treatments, transportation management, recreation, special status species and water quality to support implementation of the Healthy Forests Initiative, Tribal Forest Protection Act, and Healthy Forests Restoration Act goals. The purpose of the land use planning process is to ensure that management decisions balance uses with resource protection in an open and public process with the best available information and that these decisions are made.

**Successful Use of Cost and Performance Information**

Using the BLM cost management system all expenditures are continuously tracked using an assigned project code to ensure work and products are within allocated cost targets and agreed upon accomplishment targets. This tool has been particularly effective given the dispersed nature of the planning team and supporting resource specialists.

As a result of detailed analysis of the FY2006 expenditures, additional funds were provided to district offices in FY2007 to meet a portion of the demonstrated support needs previously funded out of other subactivities.

**Ongoing Planning Activities and support for Implementation of Existing Plans** - The program also continues planning and NEPA support to field units emphasizing implementation of existing projects within the various programs. Once the six revised plans are adopted, higher levels of planning and NEPA support needs are anticipated as projects already in development are re-written to meet the requirements of newly revised plans.

**Critical Factors** – The BLM has committed to revising the six land use plans by the end of 2008 as part of a court ordered settlement. The court, plaintiffs and many other interested groups and individuals expect the agency to fully meet its commitment. Meeting the agreed upon schedule is very important for agency credibility and building trust with interested publics.

**Demands, Trends, and Resources** - Population growth has resulted in increased demand for public access, recreation use, and visual protection, particularly in the wildland-urban interface areas. Demand for species protection has also increased in recent years. The BLM is also experiencing greater management complexity as the regional ecosystem approach developed in conjunction with the Forest Service in the Northwest Forest Plan is amended and further clarified. Regional specific complexities have arisen through consultation with NOAA Fisheries and USFWS and resulting biological opinions. These factors have complicated the land use planning process.

## 2008 Program Performance

- The revision of the six Western Oregon land use plans is nearing completion with most of the scheduled work to be completed in 2007. In 2008, emphasis would be placed on completing these six land use plans and the associated EIS, resolving any land use plan protests, and preparing the Records of Decision. Support for the implementation of existing plans through project level NEPA analysis guidance and review will also be provided.

In addition, the State Office will continue to develop and sponsor supplemental NEPA training. The training emphasizes improving the quality and consistency of Environmental Assessments with the goal of improving legal defensibility of the documentation supporting agency decision-making.

O&C RESOURCE MANAGEMENT PLANNING PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Prepare Draft Land Use Plan and Final EIS (number).	0	0	0	0	1	6	0	-100%
Prepare Proposed Land Use Plan and Final EIS (number).	0	0	0	0	0	0	6	0%
Resolve Land Use Plan Protests and Prepare ROD (number).	1	0	1	0	0	0	6	0%
Prepare Final EIS Level Land Use Plan and ROD (number).	10	0	0	0	0	6	0	-100%

## Activity: Western Oregon Information and Resource Data System

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Information Systems Operation & Maintenance	\$ 2,141	2,161	+41	-16	2,186	+25
	FTE 1	1	0	0	1	0
Impact of the CR (Non- Add)	\$	-[78]		[78]		
	FTE					

### Impact of 2007 Continuing Resolution (-\$78,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget. Specifically, the 2008 budget proposes an increase of +\$62,000 in the Western Oregon Information and Resource Data System activity, which includes an increase of +\$78,000 to bring these programs from the 2007 Continuing Resolution level to the 2007 President's budget.

**Activity: Western Oregon Information and Resource Data System**  
**Subactivity: Western Oregon Information Systems Operations and Maintenance**

**Activity: Western Oregon Information and Resource Data System**

**Subactivity: Western Oregon Information Systems Operations and Maintenance**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	2,141	2,161	+41	-16	2,186	+25
FTE	1	1	0	0	1	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Information Systems Ops. & Maintenance**

Request Component	FTE
Program Changes	
• Applied Science & Other Resources	-16
<b>TOTAL, Program Changes</b>	<b>-16</b>
	<b>0</b>

**JUSTIFICATION OF 2008 PROGRAM CHANGES**

The 2008 budget request for Western Oregon Information Systems Operations and Maintenance is \$2,186,000 and 1 FTE, a net program decrease of -\$16,000 and 0 FTE from the 2007 President's Budget.

**Streamlining of Applied Sciences and Publishing Services: (-\$16,000)** The BLM will continue examining administrative and centralized services, and is proposing a total reduction of \$1.0 million for anticipated savings through streamlining library and publishing services.

**Program Overview**

This program provides infrastructure support for information systems in Western Oregon. This activity enables resources data to be available to specialists in their day-to-day activities and encourages and supports development of data standards and data stewardship. This program develops and deploys basic, cross-cutting datasets and implements hardware and software infrastructures necessary to deliver information to the user's desktop. Integral to this function is the examination and evaluation of emerging technologies and their role in resource management (such as mobile GIS and internet mapping services). The Information Systems Operations and Maintenance program also continues to improve on responsive service to all BLM's offices in Oregon/Washington. This service includes:

- Management of IT and telecommunications infrastructure (including desktops, laptops, networks, and software applications), and the skills base necessary to support 2500 employees. Integration of the IT infrastructure to resource specialists and management of the Web services for the region;
- Providing the public with faster, more affordable and flexible information concerning the management of Lands and Resources;
- Ensuring that the systems BLM manages are secure, and the information collected and used in the management of Lands and Resources is reliable through a complete Certification and Accreditation process approved by the BLM Washington Office and the Department of the Interior.

**Long-Term Goal-** The long range goal is to make all data used to manage resources readily available for decisions on resource management as well as to external customers. Minimizing the system support required to maintain spatial data repository is an immediate goal. Exploring potential efficiencies with the Forest Service as well as partnerships with the State and other Federal agencies is a continuing long range goal. The strategy for the future is centralization and consolidation of infrastructure and skills. This will steadily reduce costs, increase reliability and standardization, and decrease the risks attributed to skills attrition and security weaknesses. Technology advances in hardware, software and telecommunications will allow OR/WA BLM to more tightly integrate internally as well as with other agencies.

**Demands, Trends, and Resources** - Western Oregon BLM has been able to maintain fairly stable accomplishments due primarily to the proactive management of resources, partnering with other agencies and reengineering the IT infrastructure to operate more efficiently. The trend is toward a more centralized managing of IT and GIS resources, while the demand grows for these services.

**Other Funding Sources** – OR/WA BLM has several on-going projects with other agencies. The Forest Service is sharing funding and positions to more closely align the agencies' GIS programs. The BLM is also sharing funding with the Forest Service and USGS to build a single hydrography data set for common use in the northwest.

## **2008 Program Performance**

In 2008, several activities will support the mission of the BLM in Western Oregon. These include:

- Completion of the Western Oregon Plan Revision.
- Continued development of tools to simplify use of geospatial data.
- Continued support of the National Fire Plan.
- Continued development of infrastructure to support GIS.
- Improved data sharing with external parties via the web (eGov, ePlanning).
- Continued support of a variety of collaboration tools.

All of these activities depend on an efficient and reliable information infrastructure (hardware, software, data, and applications). Three focal areas are:

- 1) Standardization and consolidation of spatial data into corporate data layers that are more easily maintained, documented and accessible;
- 2) Maintaining existing and building new partnerships to more seamlessly depict data in the ecosystem and share data to gain efficiencies; and
- 3) Assure technology is deployed to provide customers reliable, accurate, up to date information about the lands we manage and make it easily accessible from a central location.

#### **Use of Cost and Performance Information in the O&C Information Systems Program**

In 2005, an analysis was done on the IRM and GIS functions in OR/WA. The emphasis was on centralization and consolidation of infrastructure and skills, with the desired outcome to reduce the costs of service provision, increase the reliability and standardization of IT components and GIS data, and decrease the risks attributed to skills attrition and security weaknesses. Implementation of this plan continues in 2007, eliminating redundant infrastructure, consolidating data and centralizing support to the organization. In addition, efforts are being made to more closely integrate the GIS functions between the BLM and FS in the region. These streamlining efforts should align the OR/WA BLM program with the Bureau's Managing for Excellence agenda, enabling more seamless products and services to support lands and resources decisions. These products and services support the unified information management goal of "collect once, use many times and in many ways."

Quality spatial data and the infrastructure to support it are key to resource management and planning. Following are examples of the data maintained or collected and some of its potential uses:

- An alternative energy data layer documents sites with known wind and geothermal potential.
  - Hydrology and geology data can be used to assess sites for conventional energy potential.
  - A spatial data infrastructure is needed to manage timber holdings and reduce fire potential.
  - Transportation data and other resource data can help recreation planners develop and manage OHV opportunities and trails, conduct condition assessments and place signage.
- Spatial data is essential to providing online access to travel information and quality maps.
  - Well organized data about cultural and natural heritage sites is essential for developing management plans for newly designated areas and monitoring those areas.
  - Spatial data shows additional areas where wind farms and geothermal energy could be developed in Oregon and Washington.
  - Hydrological data is used to assess potential waterpower.
  - Geological data can be used to evaluate possible locations of fossil fuels.
  - A variety of other resource data allows a complete assessment of potential impacts to the environment that might occur as a result of developing a particular energy source.

Standard, consolidated data produces accurate, repeatable and defensible analysis that can be used in decisions regarding how to manage the public lands. An efficient infrastructure reduces the amount of time required to conduct resource analysis and enables BLM to be responsive to changing issues.

#### **Performance Overview**

There are no measurable units for this subactivity, thus there is no performance.

## Budget Schedules

### Program and Financing (P) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-1116				
	Obligations by program activity			
0002	Western Oregon facilities maintenance	11	11	11
0004	Western Oregon resource management	97	95	97
	Western Oregon information and resource			
0005	data system	2	2	2
1000	Total new obligations	110	108	110
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of			
2140	year	2	2	2
2200	New budget authority (gross)	108	108	110
	Resources available from recoveries of prior			
2210	year obligations	2	0	0
	Total budgetary resources available for			
2390	obligation	112	110	112
2395	Total new obligations	-110	-108	-110
	Unobligated balance carried forward, end of			
2440	year	2	2	2
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	110	108	110
4035	Appropriation permanently reduced	-2	0	0
4300	Appropriation (total discretionary)	108	108	110
	Change in obligated balances			
7240	Obligated balance, start of year	28	32	32
7310	Total new obligations	110	108	110
7320	Total outlays (gross)	-104	-108	-109
7345	Recoveries of prior year obligations	-2	0	0
7440	Obligated balance, end of year	32	32	33
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	80	80	81
8693	Outlays from discretionary balances	24	28	28
8700	Total outlays (gross)	104	108	109
	Net budget authority and outlays			
8900	Budget authority	108	108	110
9000	Outlays	104	108	109
9502	Unpaid obligation, end of year	32	0	0

### Object Classification (O) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-1116				
	Direct obligations			
	Personnel compensation			



**Object Classification (O) (MILLION \$)**

Identification code: 14-1116		2006 Act	2007 CY	2008 BY
1111	Full-time permanent	48	49	49
1113	Other than full-time permanent	5	5	5
1115	Other personnel compensation	2	2	2
1119	Total personnel compensation	55	56	56
1121	Civilian personnel benefits	15	15	15
1210	Travel and transportation of persons	1	1	1
1220	Transportation of things	3	3	3
1233	Communications, utilities, and miscellaneous charges	2	2	2
1251	Advisory and assistance services	5	4	5
1252	Other services	16	16	16
1253	Other purchases of goods and services from Government accounts	2	2	2
1254	Operation and maintenance of facilities	1	1	1
1257	Operation and maintenance of equipment	1	1	1
1260	Supplies and materials	4	3	4
1310	Equipment	3	3	3
1410	Grants, subsidies, and contributions	2	1	1
9999	Total new obligations	110	108	110

**BA, Limitations, and Outlays - Policy (A) (MILLION \$)**

Identification code: 14-1116		2006 Act	2007 CY	2008 BY
4300	Appropriation (total) [Text] Discretionary, regular	108	108	110
9111	Outlays from new authority [Text] Discretionary, regular	80	80	81
9121	Outlays from balances [Text] Discretionary, regular	24	28	28
9122	Memo: Outlays frm end of PY balances [Text] Discretionary, regular	0	28	4

**BA, Limitations, and Outlays - Baseline (S) (MILLION \$)**

Identification code: 14-1116		2006 Act	2007 CY	2008 BY
4300	Appropriation (total) [Text] Discretionary, regular Baseline Non-Pay	0	37	38
4300	Baseline Civilian Pay	0	71	75
9111	Outlays from new authority [Text] Discretionary, regular	0	80	83
9121	Outlays from balances [Text] Discretionary, regular	0	28	28
9122	Memo: Outlays frm end of PY balances [Text] Discretionary, regular	0	28	4

**Employment Summary (Q)**

		<b>Identification code:</b>		
		<b>14-1116</b>		
		<b>2006 Act</b>	<b>2007 CY</b>	<b>2008 BY</b>
1001	Direct Civilian full-time equivalent employment	899	892	873

**Appropriations Requests in Thousands of Dollars (T)**

		<b>Identification code:</b>		
		<b>14-1116</b>		
		<b>2006 Act</b>	<b>2007 CY</b>	<b>2008 BY</b>
1000	Budget year budgetary resources [14-1116]	0	0	110242

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## **Appropriation: Range Improvements**

### **APPROPRIATION LANGUAGE SHEET**

The 2008 budget proposes the deletion of this appropriation, just as was proposed in the 2007 President's Budget. There is no appropriations language.

### Appropriation Language Citations

**Proposed Deletion:** The 2008 budget proposes to eliminate the Range Improvements Fund. The budget assumes that new grazing regulations published in 2006 will provide an incentive for permittees/lessees to invest in range improvements, thereby reducing the need for appropriated funds for this program.

**Section 401 of FLPMA (43 U.S.C. 1751), as amended by the Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1905),** provides that 50 percent of all moneys received by the U.S. as fees for grazing domestic livestock on public land under the *Taylor Grazing Act (43 U.S.C. 315)* and the *Act of August 28, 1937 (43 U.S.C. 1181d)* shall be credited to a separate account in the Treasury and made available for the purpose of on-the-ground range rehabilitation, protection, and improvements, including, but not limited to, seeding and reseeding, fence construction, weed control, water development, and fish and wildlife habitat enhancement.

**7 U.S.C. 1010 (the Bankhead Jones Farm Tenant Act of 1937),** provides that the Secretary of Agriculture is authorized and directed to develop a program of land conservation and utilization in order to correct maladjustments in land use, and thus assist in controlling soil erosion, conducting reforestation, preserving natural resources, protecting fish and wildlife, developing and protecting recreational facilities, mitigating floods, preventing impairment of dams and reservoirs, conserving surface and subsurface moisture, protecting the watersheds of navigable streams, and protecting the public land, health, safety, and welfare; but not to build industrial parks or establish private industrial or commercial enterprises.

**Executive Orders 10046, et al.,** provide that land under the jurisdiction of the Secretary of Agriculture under the provision of §32 of the *Bankhead Jones Farm Tenant Act* is transferred from the Department of Agriculture to the Department of the Interior for use, administration, or exchange under the applicable provisions of the Taylor Grazing Act.

**30 U.S.C. 355,** provides that all mineral leasing receipts derived from leases issued under the authority of the *Mineral Leasing Act for Acquired Lands of 1947* shall be paid into the same funds or accounts in the Treasury and shall be distributed in the same manner as prescribed for other receipts from the lands affected by the lease. The intention is that this act shall not affect the distribution of receipts pursuant to legislation applicable to such lands.

**Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814),** provides for the designation of a lead office and person trained in the management of undesirable plants; establishes and funds an undesirable plant management program; completes and implements cooperative agreements with State agencies; and establishes integrated management systems to control undesirable plant species.

**The Annual Department of the Interior and Related Agencies Appropriations Acts,** provide that a minimum amount is appropriated, that the appropriation shall remain available until expended, and that a maximum of \$600,000 is available from this appropriation for BLM administrative expenses.

Under the provisions of the ***Balanced Budget and Emergency Deficit Control Act of 1985 and the Budget Enforcement Act of 1990***, this account is classified as a current, mandatory account.

***P.L. 107-63 Department of the Interior and Related Agencies Appropriation Act of 2002.***

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Range Improvements</b>	<b>46</b>	<b>10,000</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>-13</b>	<b>0</b>
<b>Impact of the CR</b>			<b>0</b>	<b>10,000</b>			<b>0</b>	<b>-10,000</b>				
<b>Total Appropriation</b>	<b>46</b>	<b>10,000</b>	<b>46</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>-10,000</b>	<b>33</b>	<b>0</b>	<b>-13</b>	<b>0</b>
Public Lands Improvement*	39	7,873	39	0	+0	+0	-10	+0	29	0	-10	0
Farm Tenant Act Lands Improvement*	7	1,527	7	0	+0	+0	-3	+0	4	0	-3	0
Administrative Expenses	0	600	0	0	+0	+0	+0	+0	0	0	0	0

## Activity: Range Improvements

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Public Lands Improvement*	\$ 7,873 FTE 39	0 39	0 0	0 -10	0 29	0 -10
Farm Tenant Act Lands Improvement*	\$ 1,527 FTE 7	0 7	0 0	0 -3	0 4	0 -3
Administrative Expenses	\$ 600 FTE 0	0 0	0 0	0 0	0 0	0 0
Total Activity	\$ 10,000 FTE 46	0 46	0 0	0 -13	0 33	0 -13
Impact of the CR (Non-Add)	\$ FTE	[10,000]		-[10,000]		

\* Carryover funding from FY 2007 supports proposed FTE usage in 2008.

### Impact of 2007 Continuing Resolution (+\$10,000,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed costs increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives in the 2007 President's budget. The President's 2007 Budget proposed elimination of the Range Improvements Fund; however, the fiscal year 2007 Continuing Resolution funds the program at the \$10,000,000 funding level.



**Activity: Range Improvements**

**Subactivity: Public Land**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	7,873	0	0	0	0	0
FTE	39	39	0	-10	29	-10

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Public Land Range Improvements**

Request Component	FTE
Program Changes	
• Carryover Funding from 2007 decrease	-10
<b>TOTAL, Program Changes</b>	<b>0</b>

**Activity: Range Improvements**

**Subactivity: Farm Tenant Act (L.U. Land)**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	1,527	0	0	0	0	0
FTE	7	7	0	-3	4	-3

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Farm Tenant Act Range Improvements**

Request Component	FTE
Program Changes	
• Carryover Funding from 2007 decrease	-3
<b>TOTAL, Program Changes</b>	<b>0</b>

**Activity: Range Improvements**

**Subactivity: Administrative Expense**

	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
\$(000)	600	0	0	0	0	0
FTE	0	0	0	0	0	0

The numbers in this table under the 2007 CR column represent the 2007 President's Budget Request.

**Summary of 2008 Program Changes for Administrative Expense Range Improvement**

Request Component	FTE
Program Changes	
<b>TOTAL, Program Changes</b>	<b>0</b>

## **Justification of 2008 Program Changes**

The 2008 budget request for the Land Management program is \$0 and 33 FTE, a program change of \$0 and -13 FTE from the 2007 President's Budget, which called for the elimination of the program.

### **Range Improvements**

**(\$0 /-13 FTE Positions)**

The elimination of the Range Improvements program will move more responsibility for construction and maintenance of public land projects to public lands users and public land advocacy groups/State agencies as well as other MLR programs. The BLM published new grazing regulations in 2006 in which permittees would be sharing title to structural range improvements and would therefore be encouraged to take on more of the costs.

### **Program Overview**

**Program Components** - Range Improvements include on-the-ground improvements such as vegetation projects, fencing, and wildlife-livestock water developments that have been recommended or identified to promote improved rangeland management. Projects are prioritized according to needs and potential benefits which would include criteria such as areas that are currently not achieving one or more of the rangeland health standards, priority watersheds, riparian areas, and integrated weed management programs.

The budget proposes to eliminate the Rangeland Improvements Fund in 2008. The Administration will submit legislation to amend the Federal Land Policy and Management Act to direct the 50 percent of grazing fee receipts currently deposited in the Range Improvement fund (i.e., the Federal share of such receipts), to be deposited in the General fund of Treasury.

The BLM issued new regulations that provide the opportunity for BLM and a grazing permittee or lessee (or other cooperating party) to share title to future range improvements – permanent structures such as fences, wells, or pipelines – if they are constructed under what is known as a Cooperative Range Improvement Agreement. Those portions of the new grazing regulations are currently enjoined by a lawsuit in Idaho and therefore are not currently in effect. This Budget Request assumes resolution of this issue prior to 2008. Shared title was allowed prior to 1995.

**Strategic Plan** – The Range Improvements activity supports the Resource Use and Resource Protection mission goals from the Department's Draft Strategic Plan by managing or influencing forage resources to enhance public benefit, promote responsible use, and ensure optimal value.

## **2008 Program Performance**

The 2007 budget proposed the elimination of the Range Improvements Program. Utilizing funds granted under the Continuing Resolution, on the ground work was continued in 2007. In 2008, this work may be completed by the grazing permittee or lessee or other cooperating party.

Expected carryover of funds from the Range Improvements Fund in 2007 to 2008 is between \$3.0 and \$4.0 million. Anticipated carryover of 2007 funds is expected to cover 33 FTE in 2008 during the completion of several projects initiated in 2006 and 2007. This will carry the traditional Range Improvements program through 2008 and essentially sunset the program.

RANGE IMPROVEMENTS PERFORMANCE Overview								
Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Percent of range improvements completed as planned (SP)	new measure	new measure	new measure	new measure	new measure	95% 95/ 100	95% 95/ 100	0%
Apply Shrub/Grass Vegetation Treatments (acres)	11,522	23,200	30,800	68,720	6,728	0	0	0%
Construct Shrub/Grass/PJ/Forest Projects (number)	430	777	576	464	225	0	0	0%
Maintain Shrub/Grass/PJ/Forest Projects (number)	1,160	896	462	360	260	0	0	0%
Apply Weed Treatments (acres)	8,525	11,942	11,851	27,772	3,463	0	0	0%
Construct Lake/Wetland/Stream/Riparian Projects (number of projects)	28	56	40	41	0	0	0	0%
Maintain Lake/Wetland/Stream/Riparian Projects (number of projects)	252	299	100	252	0	0	0	0%

## Budget Schedules (Current Law)

### Program and Financing (P) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-4525				
	Obligations by program activity			
0001	Improvements to public lands	8	8	8
0002	Farm Tenant Act lands	2	2	2
1000	Total new obligations	10	10	10
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of			
2140	year	4	4	4
2200	New budget authority (gross)	10	10	10
	Total budgetary resources available for			
2390	obligation	14	14	14
2395	Total new obligations	-10	-10	-10
	Unobligated balance carried forward, end of			
2440	year	4	4	4
	New budget authority (gross), detail			
	Mandatory			
6000	Appropriation (General Fund)	1	3	3
6020	Appropriation (special fund)	9	7	7
6250	Appropriation (total mandatory)	10	10	10
	Change in obligated balances			
7240	Obligated balance, start of year	4	4	4
7310	Total new obligations	10	10	10
7320	Total outlays (gross)	-10	-10	-10
7440	Obligated balance, end of year	4	4	4
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	7	7	7
8698	Outlays from mandatory balances	3	3	3
8700	Total outlays (gross)	10	10	10
	Net budget authority and outlays			
8900	Budget authority	10	10	10
9000	Outlays	10	10	10
9502	Unpaid obligation, end of year	4	0	0

### Object Classification (O) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-4525				
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	3	3	3
1121	Civilian personnel benefits	1	2	2
1252	Other services	2	2	2
1260	Supplies and materials	3	2	2
1320	Land and structures	1	1	1

9999	Total new obligations	10	10	10
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**BA, Limitations, and Outlays - Policy (A) (MILLION \$)**

Identification code: 14-4525		2006 Act	2007 CY	2008 BY
	Appropriation (total) [Indefinite]			
6250	Mandatory, appropriations committee, regular	1	3	3
	Appropriation (total) [Special Fund, Indefinite]			
6250	Mandatory, appropriations committee, regular	9	7	7
	Appropriation [Indefinite]			
9111	Mandatory, appropriations committee, regular	0	2	2
	Outlays from new authority [Text]			
9111	Mandatory, appropriations committee, regular	7	5	5
	Appropriation [Indefinite]			
9121	Mandatory, appropriations committee, regular	1	1	1
	Outlays from balances [Text]			
9121	Mandatory, appropriations committee, regular	2	2	2
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, appropriations committee, regular	0	1	0
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, appropriations committee, regular	0	2	0

**BA, Limitations, and Outlays - Baseline (S) (MILLION \$)**

Identification code: 14-4525		2006 Act	2007 CY	2008 BY
	Appropriation (total) [Indefinite]			
6250	Mandatory, appropriations committee, regular	0	3	3
	Baseline Civilian Pay			
	Appropriation (total) [Special Fund, Indefinite]			
6250	Mandatory, appropriations committee, regular	0	7	7
	Baseline Non-Pay			
	Outlays from new authority [Text]			
9111	Mandatory, appropriations committee, regular	0	2	2
	Outlays from new authority [Text]			
9111	Mandatory, appropriations committee, regular	0	5	5
	Outlays from balances [Text]			
9121	Mandatory, appropriations committee, regular	0	1	1
	Outlays from balances [Text]			
9121	Mandatory, appropriations committee, regular	0	2	2
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, appropriations committee, regular	0	1	0
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, appropriations committee, regular	0	2	0

**Employment Summary (Q)**

Identification code: 14-4525		2006 Act	2007 CY	2008 BY
	Direct			

1001 Civilian full-time equivalent employment 46 46 46

**Appropriations Requests in Thousands of Dollars (T)**

		2006 Act	2007 CY	2008 BY
<b>Identification code:</b>				
<b>14-4525</b>				
1000	Budget year budgetary resources [14-5132]	0	0	10000

## Budget Schedules (Policy)

### Program and Financing (P) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-4525				
	Obligations by program activity			
0001	Improvements to public lands	0	0	-5
0002	Farm Tenement Act lands	0	0	-1
1000	Total new obligations	0	0	-6
	Budgetary resources available for obligation			
2200	New budget authority (gross)	0	0	-10
2395	Total new obligations	0	0	6
	Unobligated balance carried forward, end of			
2440	year	0	0	-4
	New budget authority (gross), detail			
	Mandatory			
6000	Appropriation (General Fund)	0	0	-1
6020	Appropriation (special fund)	0	0	-9
6250	Appropriation (total mandatory)	0	0	-10
	Change in obligated balances			
7310	Total new obligations	0	0	-6
7320	Total outlays (gross)	0	0	7
7440	Obligated balance, end of year	0	0	1
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	0	0	-7
	Net budget authority and outlays			
8900	Budget authority	0	0	-10
9000	Outlays	0	0	-7
9502	Unpaid obligation, end of year	0	0	1

### Object Classification (O) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-4525				
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	0	0	-1
1252	Other services	0	0	-4
1260	Supplies and materials	0	0	-1
9999	Total new obligations	0	0	-6

### BA, Limitations, and Outlays - Policy (A) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-4525				
	Appropriation (total) [Indefinite]			
6250	Mandatory, appropriations committee, regular	0	0	-1
	Appropriation (total) [Special Fund, Indefinite]			



**Bureau of Land Management****2008 Budget Justifications**

6250	Mandatory, appropriations committee, regular Appropriation [Indefinite]	0	0	-9
9111	Mandatory, appropriations committee, regular Outlays from new authority [Text]	0	0	0
9111	Mandatory, appropriations committee, regular Appropriation [Indefinite]	0	0	-7
9121	Mandatory, appropriations committee, regular Outlays from balances [Text]	0	0	0
9121	Mandatory, appropriations committee, regular Memo: Outlays frm end of PY balances [Text]	0	0	0
9122	Mandatory, appropriations committee, regular Memo: Outlays frm end of PY balances [Text]	0	0	0
9122	Mandatory, appropriations committee, regular	0	0	0

**Employment Summary (Q)**

		<b>Identification code:</b>		
		<b>14-4525</b>		
		<b>2006 Act</b>	<b>2007 CY</b>	<b>2008 BY</b>
	Direct			
1001	Civilian full-time equivalent employment	0	0	-13

## Appropriation: Services Charges, Deposits, and Forfeitures

### APPROPRIATION LANGUAGE SHEET

*For administrative expenses and other costs related to processing application documents and other authorizations for use and disposal of public lands and resources, for costs of providing copies of official public land documents, for monitoring construction, operation, and termination of facilities in conjunction with use authorizations, and for rehabilitation of damaged property, such amounts as may be collected under Public Law 94–579, as amended, and Public Law 93– 153, to remain available until expended: Provided, That, notwithstanding any provision to the contrary of section 305(a) of Public Law 94–579 (43 U.S.C. 1735(a)), any moneys that have been or will be received pursuant to that section, whether as a result of forfeiture, compromise, or settlement, if not appropriate for refund pursuant to section 305(c) of that Act (43 U.S.C. 1735(c)), shall be available and may be expended under the authority of this Act by the Secretary to improve, protect, or rehabilitate any public lands administered through the Bureau of Land Management which have been damaged by the action of a resource developer, purchaser, permittee, or any unauthorized person, without regard to whether all moneys collected from each such action are used on the exact lands damaged which led to the action: Provided further, That any such moneys that are in excess of amounts needed to repair damage to the exact land for which funds were collected may be used to repair other damaged public lands.*

**AUTHORIZATIONS**

- The Mineral Leasing Act of 1920, as amended by the Trans-Alaska Pipeline Act of 1973, §101 (30 U.S.C. 185)*** Authorizes rights-of-way for oil, gas, and other fuels. It further authorizes the Secretary to issue ROW and other land use authorizations related to the Trans-Alaska Pipeline. Rights-of-way applicants and permittees are to reimburse the U.S. for all costs associated with processing applications and monitoring pipeline construction and operations.
- The Alaska Natural Gas Transportation Act of 1976 (15 U.S.C. 719)*** Authorizes the granting of certificates, rights-of-way permits, and leases.
- The National Environmental Policy Act of 1969 (42 U.S.C. 4321, 4331-4335, 4341-4347)*** Requires the preparation of environmental impact statements for Federal projects that may have a significant effect on the environment.
- The Wild Free Roaming Horse and Burro Act of 1971, as amended by the Public Rangelands Improvement Act of 1978 (16 U.S.C. 1331-1340)*** Authorizes adoption of wild horses and burros by private individuals under cooperative agreements with the Government.
- The Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1908)*** Establishes the policy of improving Federal rangeland conditions and facilitates the humane adoption or disposal of excess wild free-roaming horses and burros.
- Federal Land Policy and Management Act of 1976, as amended (43 U.S.C. 1701 et seq.)*** Outlines functions of the BLM Directorate, provides for administration of public lands through the BLM, provides for management of the public lands on a multiple-use basis, and requires land-use planning including public involvement and a continuing inventory of resources. The Act establishes as public policy that, in general, the public lands will remain in Federal ownership, and also authorizes:

- Management of the use, occupancy, and development of the public lands through leases and permits;
- Determination of the suitability of public lands for rights-of-way purposes (other than oil and gas pipelines) and specification of the boundaries of each right-of-way;
- Recordation of mining claims and reception of evidence of annual assessment work.

## Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Service Charges, Deposits, &amp; Forfeitures</b>	<b>131</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>+0</b>	<b>+0</b>	<b>+143</b>	<b>+0</b>	<b>274</b>	<b>0</b>	<b>143</b>	<b>0</b>
<b>Service Charges, Deposits, &amp; Forfeitures</b>	<b>131</b>	<b>25,963</b>	<b>131</b>	<b>24,905</b>	<b>+0</b>	<b>+0</b>	<b>+143</b>	<b>+22,000</b>	<b>274</b>	<b>46,905</b>	<b>143</b>	<b>22,000</b>
<b>Offsets</b>		<b>-25,963</b>		<b>-24,905</b>		<b>+0</b>		<b>-22,000</b>		<b>-46,905</b>		<b>-22,000</b>
Right-Of-Way Processing	89	12,840	89	12,150	+0	+0	+13	+1,000	102	13,150	+13	+1,000
Energy & Minerals Cost Recovery	23	2,082	23	3,760	+0	+0	+130	+21,000	153	24,760	+130	+21,000
Recreation Cost Recovery	0	54	0	54	+0	+0	+0	+0	0	54	0	0
Mining Law Cost Recovery	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Adopt-A-Horse Program	0	846	0	703	+0	+0	+0	+0	0	703	0	0
Repair of Damaged Lands	6	6,143	6	4,000	+0	+0	+0	+0	6	4,000	0	0
Cost Recoverable Realty Cases	5	765	5	857	+0	+0	+0	+0	5	857	0	0
Timber Contract Expenses	0	92	0	50	+0	+0	+0	+0	0	50	0	0
Commercial Film & Photography Fees	1	206	1	231	+0	+0	+0	+0	1	231	0	0
Copy Fee Account	7	2,935	7	3,100	+0	+0	+0	+0	7	3,100	0	0

## Appropriation: Service Charges, Deposits, and Forfeitures (Indefinite)

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Right-Of-Way Processing	\$ 12,840 FTE 89	12,150 89	0 0	+1,000 +13	13,150 102	+1,000 +13
Energy & Minerals Cost Recovery	\$ 2,082 FTE 23	3,760 23	0 0	+21,000 +130	24,760 153	+21,000 +130
Recreation Cost Recovery	\$ 54 FTE 0	54 0	0 0	0 0	54 0	0 0
Mining Law Cost Recovery	\$ 0 FTE 0	0 0	0 0	0 0	0 0	0 0
Adopt-A-Horse Program	\$ 846 FTE 0	703 0	0 0	0 0	703 0	0 0
Repair of Damaged Lands	\$ 6,143 FTE 6	4,000 6	0 0	0 0	4,000 6	0 0
Cost Recoverable Realty Cases	\$ 765 FTE 5	857 5	0 0	0 0	857 5	0 0
Timber Contract Expenses	\$ 92 FTE 0	50 0	0 0	0 0	50 0	0 0
Commercial Film & Photography Fees	\$ 206 FTE 1	231 1	0 0	0 0	231 1	0 0
Copy Fee Account	\$ 2,935 FTE 7	3,100 7	0 0	0 0	3,100 7	0 0
Total Dollars	\$ 25,963 FTE 131	24,905 131	0 0	+22,000 +143	46,905 274	+22,000 +143

## Program Overview

**Subactivity: Rights-Of-Way Processing and Energy and Minerals Cost Recovery** – The BLM currently recovers its costs of processing documents related to rights-of-way, and energy and minerals authorizations. These funds are deposited in the Service Charges, Deposits, and Forfeitures account and used by BLM for labor and other expenses of processing these documents.

**Rights-Of-Way Processing**- ROW processing is funded through a combination of applicant deposits made into this indefinite appropriation and a direct appropriation of funds in the Management of Lands and Resources appropriation--Lands and Realty Management subactivity.

BLM recovers costs for the processing costs of ROW issued pursuant to the *Mineral Leasing Act* and the *Federal Land Policy and Management Act*. Regulations set fee schedules according to the type and size of the project. On average, BLM's cost is \$5,000 to process a right-of-way application. The regulations allow the BLM to assess applicants for the actual costs to process large scale ROW projects, which are usually for oil and gas pipelines, electric transmission lines, wind energy sites, or other projects associated with energy development. Twenty percent of BLM's rights-of-way applications are for these types of projects.

At least 80 percent of the ROW projects are for smaller scale projects such as short roads, well gathering lines, and electric lines. For the smaller scale projects, which cost an average of \$600 each to process in 2004, regulations set out a graduated fee schedule which assesses a flat rate depending on the estimated amount of work to process the application. For these projects, the BLM recovers 50 percent of the actual costs of each rights-of-way application. BLM estimates that it will recover 80 percent of the actual processing costs of these types of applications.

Only those costs directly associated with processing an application or issuing a ROW grant are charged to an individual project. Costs of land use planning or studies to determine placement of ROW corridors, and other general costs that are applicable to more than one project, cannot be charged to the individual rights-of-way project. These costs are funded entirely from the MLR appropriation.

An increase of \$1.0 million is expected to result from the more effective implementation of cost recovery rules for processing rights-of-way.

The BLM currently maintains more than 89,000 ROW authorizations. The Bureau will continue to expedite the granting of ROWs by processing applications, issuing permits, and monitoring construction involved with the operation and termination of cost-recoverable ROWs on the public land as authorized by the *FLPMA* and the 1973 amendment to the *Mineral Leasing Act*.

**Energy and Minerals Cost-Recovery** - The BLM issued a final rule effective November 7, 2005 to amend its mineral resources regulations to increase certain fees and to impose new fees to cover BLM's costs of processing documents relating to its minerals programs. The new

fees include costs of actions such as environmental studies performed by BLM, lease applications, name changes, corporate mergers, lease consolidations and reinstatements, and other processing-related costs. BLM charges the fees pursuant to authorities under the Independent Offices Appropriation Act, as amended, 31 U.S.C. 9701 (IOAA); Section 304(a) of FLPMA; and OMB Circular A-25; DOI Manual 346 DM 1.2 A; and case law (also see the preamble to the proposed rule at 70 FR 41533 and Solicitor's Opinion M-36987 (December 5, 1996)).

The Administration is proposing legislation to repeal the provisions in Section 365 of the Energy Policy Act of 2005 that divert leasing rental receipts from the Treasury to the BLM oil and gas program and prohibit BLM from implementing fees for processing applications for permits to drill. Following adoption of the legislative proposal, the Administration will promulgate a new energy cost recovery rulemaking to impose APD processing fees. The rulemaking will provide for a phase-in of full cost recovery on APDs, beginning with a fee amount in 2008 that will generate an estimated \$21.0 million in revenue to fully offset the foregone rental revenues, thereby preventing any diminution in BLM's APD processing and related inspection and monitoring capabilities. The proposed increased reliance on cost recoveries is consistent with the findings of previous Inspector General Reports and the 2005 PART review of this program, which found that the program does not adequately charge identifiable users for costs incurred on their behalf. The funds collected from this cost recovery regulation will be deposited in the Service Charges, Deposits and Forfeitures account.

After the funds are deposited, energy and mineral cost recovery revenues will be expended by the BLM for labor and other costs to process these leases and permits.

**Subactivity: Recreation Cost Recovery** - Cost recovery charges are associated with recreation activities or events and are levied to compensate the Government for the costs of authorizing and administering the recreation-related use. This subactivity covers revenues and expenditures associated with any Special Recreation Permit that has been determined to be cost recoverable by BLM personnel as outlined in 43 CFR 2930-1 Permits for Recreation on Public Lands and H-2930-1, Recreation Permit Administration Handbook. Primary work in this program involves processing the application and administering the permit, which includes environmental analysis and monitoring.

**Subactivity: Adopt-a-Horse Program** - The BLM conducts adoptions throughout the year for wild horses and burros on public lands. In 2008, the BLM anticipates making 5,400 animals available for adoption to qualified applicants. The BLM places animals in adoption primarily through a competitive bidding process, receiving a minimum of \$125 per horse or burro to offset veterinary, transportation, and animal maintenance costs.

**Subactivity: Repair of Damaged Lands** - Under the FLPMA, the BLM is authorized to collect for land damaged by users who have not fulfilled the requirements of contracts or bonds. If a funding excess exists after repair has been made to the exact land for which funds were collected or forfeited, then BLM may use these funds to improve, protect, or rehabilitate any damaged public land.



**Subactivity: Cost-Recoverable Realty Cases** - The BLM performs certain types of realty work on a cost-recoverable basis. Regulations promulgated pursuant to the *FLPMA* allow the BLM to collect from applicants the costs of processing applications for realty work such as conveyance of mineral interests; issuance of disclaimers of interest; and issuance and compliance monitoring of many types of land use authorizations through leases, permits, and easements.

Realty actions for which the BLM recovers costs from applicants under current regulations include:

- **Conveyance of Federally Owned Mineral Interests** – The BLM collects costs from applicants to cover administrative costs, including the costs of conducting an exploratory program to determine the type and amount of mineral deposits, establishing the fair market value of the mineral interests to be conveyed, and preparing conveyance documents.
- **Recordable Disclaimers of Interest** – The BLM collects costs from applicants to cover administrative costs, including the costs to determine if the U.S. has an interest in the property or boundary definitions, as well as preparing the riparian specialist's report or preparing and issuing the document of disclaimer.
- **Leases, Permits, and Easements** – The BLM collects costs from applicants to cover administrative costs, including the cost of processing applications, monitoring construction, operating and maintaining authorized facilities, and monitoring rehabilitation and restoration of the land.

Applicants may deposit money in an approved account for the BLM's use in completing specific realty work. These dollars become immediately available to the BLM without further appropriation.

**Subactivity: Timber Contract Expenses** - Many BLM timber contracts have provisions that allow the purchaser to make cash payments to the BLM in lieu of performing specified work directly. The BLM uses these funds as required by the contract. This involves performing timber slash disposal and reforestation.

**Subactivity: Commercial Film and Photography** - A permit is required for all commercial filming activities on public lands. Commercial filming is defined as the use of motion picture, video taping, sound recording, or other moving image or audio recording equipment on public lands that involves the advertisement of a product or service, the creation of a product for sale, or the use of actors, models, sets, or props, but not including activities associated with broadcasts for new programs. Creation of a product for sale includes a film, videotape, television broadcast, or documentary of participants in commercial sporting or recreation event created for the purpose of generating income. These fees are exclusive of cost recovery fees for processing the permits which are collected under leases, permits, and easements.

**Subactivity: Copy Fees** - The BLM is the custodian of the official public land records of the U.S. There are 500,000 requests annually from industry, user organizations, and the general public, for copies of these official records. The BLM charges a fee for copies of these documents (maps, plats, field notes, copies of use authorizations, reservations of easements and ROW, serial register pages, and master title plats). This fee covers the cost of research, staff time, and printing.

## Budget Schedules (Current Law)

### Special and Trust Fund Receipts (N) (Million \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-5017-0				
	Special and Trust Fund Receipts (N)			
0100	Balance, start of year	0	0	0
0199	Balance, start of year	0	0	0
	Receipts			
0220	Service charges, deposits, and forfeitures, BLM	26	25	26
0221	Service charges, deposits, and forfeitures, BLM - legislative proposal not subject to PAYGO	0	0	21
0299	Total receipts and collections	26	25	47
0400	Total: Balances and collections	26	25	47
	Appropriations			
0500	Service charges, deposits, and forfeitures	-26	-25	-26
0501	Service charges, deposits, and forfeitures - legislative proposal not subject to PAYGO	0	0	-21
0599	Total appropriations	-26	-25	-47
0799	Balance, end of year	0	0	0

### Program and Financing (P) (Millions \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-5017-0				
	Obligations by program activity			
0001	Right-of-way processing	10	13	14
0002	Adopt-a-horse program	1	1	1
0003	Repair of lands and facilities	2	4	4
0004	Cost recoverable realty cases	1	1	1
0005	Copy fees	3	4	4
0006	Energy and minerals cost recovery	2	2	2
1000	Total new obligations	19	25	26
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	18	25	25
2200	New budget authority (gross)	26	25	26
2390	Total budgetary resources available for obligation	44	50	51
2395	Total new obligations	-19	-25	-26
2440	Unobligated balance carried forward, end of year	25	25	25
	New budget authority (gross), detail			
4020	Discretionary Appropriation (special fund)	26	25	26

	Change in obligated balances			
7240	Obligated balance, start of year	3	4	6
7310	Total new obligations	19	25	26
7320	Total outlays (gross)	-18	-23	-26
7440	Obligated balance, end of year	4	6	6
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	13	13	13
8693	Outlays from discretionary balances	5	10	13
8700	Total outlays (gross)	18	23	26
	Net budget authority and outlays			
8900	Budget authority	26	25	26
9000	Outlays	18	23	26
9502	Unpaid obligation, end of year	3	0	0
9602	2006 CR adjusted balances, SOY	0	6	0
9604	2006 CR adjusted balances, EOY	0	0	0

**Object Classification (O) (Millions \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-5017-0				
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	8	8	9
1121	Civilian personnel benefits	3	3	3
1220	Transportation of things	1	1	1
1252	Other services	2	6	6
	Other purchases of goods and services from			
1253	Government accounts	3	4	4
1260	Supplies and materials	2	3	3
9999	Total new obligations	19	25	26

**BA, Limitations, and Outlays - Policy (A) (Millions \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-5017-0				
	Appropriation (total) [Text]			
4300	Discretionary, regular	26	25	26
	Outlays from new authority [Text]			
9111	Discretionary, regular	13	13	13
	Outlays from balances [Text]			
9121	Discretionary, regular	5	10	13
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, regular	0	10	0

**BA, Limitations, and Outlays - Baseline (S) (Millions \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-5017-0				
	Appropriation (total) [Text]			
	Discretionary, regular			

**Bureau of Land Management****2008 Budget Justifications**

4300	Baseline Non-Pay	0	14	14
4300	Baseline Civilian Pay	0	11	12
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	13	13
	Outlays from balances [Text]			
9121	Discretionary, regular	0	10	13
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, regular	0	10	0

**Employment Summary (Q)**

Identification code:		2006 Act	2007 CY	2008 BY
	<b>14-5017-0</b>			
	Direct			
1001	Civilian full-time equivalent employment	131	131	144

**Appropriations Requests in Thousands of Dollars (T)**

Identification code:		2006 Act	2007 CY	2008 BY
	<b>14-5017-0</b>			
1000	Budget year budgetary resources [14-5017]	0	0	25905

## Budget Schedules (Policy)

### Program and Financing (P) (Millions \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-5017-2				
	Obligations by program activity			
0006	Energy and minerals cost recovery	0	0	21
1000	Total new obligations	0	0	21
	Budgetary resources available for obligation			
2200	New budget authority (gross)	0	0	21
2395	Total new obligations	0	0	-21
2440	Unobligated balance carried forward, end of year	0	0	0
	New budget authority (gross), detail			
	Discretionary			
4020	Appropriation (special fund)	0	0	21
	Change in obligated balances			
7310	Total new obligations	0	0	21
7320	Total outlays (gross)	0	0	-11
7440	Obligated balance, end of year	0	0	10
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	0	0	11
	Net budget authority and outlays			
8900	Budget authority	0	0	21
9000	Outlays	0	0	11
9502	Unpaid obligation, end of year	0	0	1

### Object Classification (O) (Millions \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-5017-2				
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	0	0	8
1121	Civilian personnel benefits	0	0	3
1252	Other services	0	0	10
9999	Total new obligations	0	0	21

### BA, Limitations, and Outlays - Policy (A) (Millions \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-5017-2				
	Appropriation (total) [Text]			
4300	Discretionary, regular	0	0	21
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	0	11
	Outlays from balances [Text]			
9121	Discretionary, regular	0	0	0
	Memo: Outlays from end of PY balances [Text]			

**BA,Limitations,andOutlays-Policy(A) (Millions \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-5017-2				
9122	Discretionary,regular BA,Limitations,andOutlays-Baseline(S) Outlaysfromnewauthority[Text]	0	0	0
9111	Discretionary,regular Outlaysfrombalances[Text]	0	0	0
9121	Discretionary,regular	0	0	0

**EmploymentSummary(Q)**

Identification code:		2006 Act	2007 CY	2008 BY
14-5017-2				
1001	Direct Civilianfull-timeequivalentemployment	0	0	130

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## **Appropriation: Miscellaneous Permanent Payments**

### **APPROPRIATION LANGUAGE SHEET**

No Appropriation Language Sheet

### **PROGRAM OVERVIEW**

The Permanent Payment Accounts provide for sharing specified receipts collected from the sale, lease, or use of the public lands and resources with States and counties. They do not require annual appropriations action by the Congress. Amounts are estimated based on anticipated collections, or in some cases, upon provisions required by permanent legislation. BLM distributes these funds in accordance with the provisions of the various laws that specify the percentages to be paid to the applicable recipient jurisdictions and, in some cases, how the States and counties must use these funds. These payments are made subject to the authorities of permanent law, and the amounts are made available by operation of permanent laws. The payment amounts show for each year are the amounts paid, or estimated will be paid, in that year.



**Authorizations**

- 65 Stat. 252** The State of Oklahoma is paid 37 ½ percent of the Red River oil and gas royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache Tribal lands, to be used for construction and maintenance of public roads and support of public schools. (65 Stat. 252).
- 30 U.S.C. 191, 286; 95 Stat. 12051** Mineral leasing receipts are collected from the leasing of public land (including bonuses, royalties and rents) for exploration of oil and gas, coal, oil shale, and other minerals. The amount charged depends on the type of mineral that is leased.
- 1952 Interior and Related Agencies Appropriations Act (65 Stat. 252)** States are paid 5 percent of the net proceeds (4 percent of gross proceeds) from the sale of public land and public land products.
- Taylor Grazing Act of 1934 (43 U.S.C. 315 b, i and m)** States are paid 12½ percent of the grazing fee receipts from lands within organized grazing district boundaries; States are paid 50 percent of the grazing fee receipts from public land outside of organized grazing districts; and States are paid specifically determined amounts from grazing fee and mineral receipts from miscellaneous lands within grazing districts that are administered under certain cooperative agreements which stipulate that the fees be retained by the BLM for distribution.
- 94 Stat. 1964 (42 U.S.C. 6508)** Alaska is paid 50 percent of the receipts from sales, bonuses, royalties, and rentals resulting from oil and gas leasing in the National Petroleum Reserve in Alaska.
- 7 U.S.C. 1012, the Bankhead Jones Farm Tenant Act of 1937, and Executive Orders 107878 and 10890** 25 percent of the revenues received from the use of these land use project lands, including grazing and mineral leasing, are paid to the counties in which such lands are located. The Act transfers the management of certain Farm Tenant Act-Land Utilization Project lands to the jurisdiction of the Department of the Interior
- The Burton-Santini Act of 1980 (P.L. 96-586) and P.L. 105-263** Authorizes and directs the sale of up to 700 acres per year of certain lands in Clark County, Nevada, and the acquisition of environmentally sensitive lands in the Lake Tahoe Basin, with 85 percent of the proceeds. The remaining 15 percent of proceeds from sales are distributed to Nevada and Clark county.

***Southern Nevada Public Land Management Act, P.L. 105-263, as amended by P.L. 107-282.***

Authorizes the disposal through sale of 27,000 acres in Clark County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada; and (c) the remaining 85 percent to be used to acquire environmentally sensitive lands in Nevada; to make capital improvements to areas administered by NPS, FWS and BLM in Clark County, Nevada; to develop a multi-species habitat plan in Clark County, Nevada; to develop parks, trails, and natural areas in Clark County, Nevada; and to provide reimbursements for BLM costs incurred in arranging sales and exchanges under this Act.

***The Alaska Native Claims Settlement Act of 1971 as amended by Public Law 94-204 of 1976 (43 U.S.C. 1611)***

Directs the Secretary to make conveyances to Cook Inlet Region, Inc. in accordance with the "Terms and Conditions for Land Consolidation and Management in Cook Inlet Area."

***The Alaska National Interest Lands Conservation Act of 1980 (43 U.S.C. 1611)***

Authorizes CIRI to bid on surplus property in accordance with the *Federal Property and Administrative Services Act of 1940 (40 U.S.C. 484)*, and provides for the establishment of a CIRI surplus property account by the Secretary of the Treasury.

***The Alaska Railroad Transfer Act of 1982 (43 U.S.C. 1611)***

Expands the account by allowing CIRI to bid on properties anywhere in the U.S.

***The 1988 Department of Defense Appropriations Act (101 Stat. 1329- 318)***

Authorizes CIRI to bid at any public sale of property by any agent of the U.S., including the Department of the Defense.

***The 1990 Department of Defense Appropriation Act (16 U.S.C 396f)***

Appropriated monies to be placed into the CIRI Property Account in the U.S. Treasury as permanent budget authority.

***P.L. 102-172***

Authorizes land exchanges with Calista Corporation, a Native corporation authorized under the laws of the State of Alaska

***Alaska Land Status Technical Corrections Act of 1992 (P.L. 102-415)***

Authorizes payments to the Haida and Gold Creek Corporations to reimburse them for claims in earlier land settlements.

***The Secure Rural Schools  
and Community Self-  
Determination Act of 2000  
(P.L. 106-393)***

Authorizes stabilized payments to O&C Grant lands and Coos Bay Wagon Road Counties for fiscal years 2001 through 2006. Each county that received a payment during the eligibility period (1988-1999) will have an option to receive an amount equal to the average of the three highest 50 percent payments and safety net payments made for the fiscal years of the eligibility period. The payments will be adjusted to reflect 50 percent of the cumulative changes in the Consumer Price Index that occur after publication of the index for fiscal year 2000.

***Clark County  
Conservation of Public  
Land and Natural  
Resources Act of 2002  
(P.L. 107-282) as amended  
by P.L. 108-447***

Enlarges the area in which the BLM can sell lands under the Southern Nevada Public Land Management Act; approves a land exchange in the Red Rock Canyon Area; designates wilderness; designates certain BLM lands for a new airport for Las Vegas; and gives land to the State and City for certain purposes.

***Lincoln County  
Conservation, Recreation  
and Development Act (PL  
108-424)***

Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The bill also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85 percent to a federal fund and 15 percent to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.

Summary of Requirements (\$000)

Comparison by Appropriation	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Miscellaneous Permanent Payment Appropriations</b>	<b>18</b>	<b>247,905</b>	<b>20</b>	<b>143,056</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>-89,987</b>	<b>20</b>	<b>53,069</b>	<b>0</b>	<b>-89,987</b>
O&C Grant Lands Payments to Counties	0	0	0	0	+0	+0	+0	+16,450	0	16,450	0	+16,450
Coos Bay Wagon Road Grant Lands Payments to Counties	0	0	0	0	+0	+0	+0	+1,275	0	1,275	0	+1,275
Royalty Payments to State of Oklahoma	0	8	0	40	+0	+0	+0	+0	0	40	0	0
Payments to States from Proceeds of Sales	0	1,251	0	1,396	+0	+0	+0	+1,492	0	2,888	0	+1,492
Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts	0	1,080	0	1,080	+0	+0	+0	+0	0	1,080	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts	0	1,466	0	1,563	+0	+0	+0	+0	0	1,563	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc.	0	34	0	30	+0	+0	+0	+0	0	30	0	0
Payments to Counties, National GrassLands (Farm Tenant Lands)	0	837	0	907	+0	+0	+0	+0	0	907	0	0

Summary of Requirements (\$000)

Comparison by Appropriation	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Payments to Nevada from Receipts on Land Sales (includes 15%)	0	117,810	0	7,935	+0	+0	+0	+0	0	7,935	0	0
Native Alaskan Groups' Property	0	5,000	0	0	+0	+0	+0	+4,401	0	4,401	0	+4,401
Alaska, National Petroleum Reserve	0	4,473	0	13,000	+0	+0	+0	+3,500	0	16,500	0	+3,500
Geothermal Rents, Bonuses, & Royalties, Payments to Counties	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Secure Rural Schools, 106-393 P.L.	18	115,946	20	117,105	+0	+0	+0	-117,105	20	0	0	-117,105
Payments to O&C Counties, Title I/III	0	106,123	0	107,136	+0	+0	+0	-107,136	0	0	0	-107,136
Payments to Coos Bay Wagon Road Counties, Title I/III	0	955	0	1,013	+0	+0	+0	-1,013	0	0	0	-1,013
Payments to O&C and Coos Bay Wagon Road Counties, Title II	0	8,868	0	8,956	+0	+0	+0	-8,956	0	0	0	-8,956

## Appropriation: Miscellaneous Permanent Payments Appropriations

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Oregon & California Grant Lands payments to counties						
\$	0	0	0	+16,450	16,450	+16,450
FTE	0	0	0	0	0	0
Coos Bay Wagon Road Grant Lands payments to counties						
\$	0	0	0	+1,275	1,275	+1,275
FTE	0	0	0	0	0	0
Royalty Payments to State of Oklahoma						
\$	8	40	0	0	40	0
FTE	0	0	0	0	0	0
Payments to States from Proceeds of Sales						
\$	1,251	1,396	0	+1,492	2,888	+1,492
FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts						
\$	1,080	1,080	0	0	1,080	0
FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts						
\$	1,466	1,563	0	0	1,563	0
FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc.						
\$	34	30	0	0	30	0
FTE	0	0	0	0	0	0

## Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Payments to Counties, National Grass Lands (Farm Tenant Lands)	\$ 837	907	0	0	907	0
	FTE 0	0	0	0	0	0
Payments to Nevada from Receipts on Land Sales (includes 15%)	\$ 117,810	7,935	0	0	7,935	0
	FTE 0	0	0	0	0	0
Native Alaskan Groups' Property	\$ 5,000	0	0	+4,401	4,401	+4,401
	FTE 0	0	0	0	0	0
Alaska, National Petroleum Reserve	\$ 4,473	13,000	0	+3,500	16,500	+3,500
	FTE 0	0	0	0	0	0
Geothermal Rents, Bonuses, & Royalties, Payments to Counties	\$ 0	0	0	0	0	0
	FTE 0	0	0	0	0	0
Secure Rural Schools	\$ 115,946	117,105	0	-117,105	0	-117,105
	FTE 18	20	0	0	20	0
Total Dollars	\$ 247,905	143,056	0	-89,987	53,069	-89,987
	FTE 18	20	0	0	20	0

## Program Overview

The following activities include payments made to States and counties from the sale, lease, or use of other public lands or resources under the provisions of permanent legislation and do not require annual congressional appropriations. The payment amounts for 2007 and 2008 are estimated based on several factors, including the provisions of various laws that specify the percentage of receipts to be paid to designated States, counties, or other recipients, and the amounts of collections or receipts as authorized by applicable legislation.

**Payments to Oregon and California and Coos Bay Wagon Road counties** - Absent reauthorization, the final payments under the Secure Rural Schools and Community Self-

determination Act, P.L. 106-393, will be made in 2007. Payments by DOI in 2008 will be made under two statutes enacted in 1937 and 1939, 50 Stat. 874 and 53 Stat. 753. Payments to 17 Oregon counties under the 1937 statute will be 50% of revenues from O&C grant lands. Payments under the 1939 statute are for lost tax revenue in two Oregon counties and are estimated to be 25% of all revenues from Coos Bay Wagon Road grant lands. The Administration has proposed a temporary extension of supplemental Secure Rural Schools Act payments, to be phased out over four years. These payments would be funded from select Forest Service land sales and managed by the Forest Service.

***Royalty payments to Oklahoma*** - BLM collects these royalties and pays the State of Oklahoma 37½ percent of the Red River oil and gas royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache tribal lands. These payments are used for construction and maintenance of public roads and support of public schools (65 Stat. 252). The payment in 2006 was \$8,000, and \$40,000 is the estimated payment for 2007 and 2008.

***Payments to States from Proceeds of Sales*** - The BLM collects funds from the sale of public lands and materials in the limits of public domain lands pursuant to 31 U.S.C. 1305. States are paid five percent of the net proceeds of these sales. BLM makes these payments annually and payments are used by states either for educational purposes or for the construction and improvement of public roads.

***Payments to States from Grazing Receipts, etc., on Public Lands outside Grazing Districts*** – The States are paid 50 percent of the grazing receipts from public lands outside grazing districts (43 U.S.C. 315j, 315m). These funds are to be expended by the State for the benefit of the counties in which the lands are located. The States will continue to receive receipts from public lands outside organized grazing districts. BLM makes these payments annually. The actual and estimate payment for 2006, 2007, and 2008 is \$1,080,000 in all three years.

***Payments to States from Grazing Receipts, etc., on Public Lands within Grazing Districts*** - The States are paid 12½ percent of grazing receipts from public lands inside grazing districts (43 U.S.C. 315b, 315i). These funds are to be expended by the State for the benefit of the counties in which the lands are located. BLM makes the payments annually. Actual and estimate payments for 2006, 2007, and 2008 are: \$1,466,000, \$1,563,000, and \$1,563,000.



**Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc.** – Also included are grazing receipts from isolated or disconnected tracts. The States are paid specifically determined amounts from grazing receipts derived from miscellaneous lands within grazing districts when payment is not feasible on a percentage basis (43 U.S.C. 315m). These funds are to be expended by the State for the benefit of the counties in which the lands are located. BLM makes these payments annually. Actual and estimate payments for 2006, 2007, and 2008 are: \$34,000, \$30,000, and \$30,000.

**Payments to Counties, National Grasslands (Farm Tenant Act Lands)** - Of the revenues received from the use of Bankhead-Jones Act lands administered by the BLM, 25 percent is paid to the counties in which such lands are situated for schools and roads (7 U.S.C. 1012). BLM makes payments annually on a calendar-year basis.

**Payments to Nevada from Receipts on Land Sales** - The *Burton-Santini Act* authorizes and directs the Secretary to sell not more than 700 acres of public lands per calendar year in and around Las Vegas, Nevada, the proceeds of which are to be used to acquire environmentally sensitive land in the Lake Tahoe Basin of California and Nevada. Annual revenues are distributed to the State of Nevada (five percent) and the county in which the land is located (ten percent).

The Southern Nevada Public Land Management Act, as amended, authorizes the disposal through sale of approximately 50,000 acres in Clark County, Nevada, the proceeds of which are to be distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada and (c) the remaining 85 percent for use in acquiring environmentally sensitive lands in Nevada; making capital improvements to areas administered by the National Park Service and the U.S. Fish and Wildlife Service, and the BLM in Clark County, Nevada; developing a multi-species habitat plan in Clark County, Nevada; developing parks, trails, or natural areas in Clark County, Nevada; reimbursing BLM for the costs incurred in arranging sales and exchanges under this Act; and conservation initiatives on Federal lands in Clark County, Nevada.

*P.L. 107-282* amended the Southern Nevada Lands Act to increase the boundary area in which the BLM can sell lands. It also approved a land exchange in the Red Rock Canyon area, designates wilderness and certain BLM lands for a new airport, and gives lands to the State and City for other purposes. It also makes a technical amendment to the Mesquite Lands Act.

BLM made payments to the State of Nevada and Southern Nevada Water Authority in 2006 of \$117,810,000. Estimated payments to the State of Nevada and to the Water Authority for 2007 and 2008 are expected to be \$7,935,000 based on the estimates of collections from planned land sales in 2007 and 2008. Sales values for these lands in Clark County have stabilized. The BLM estimates that it will collect \$52,000,000 each year in 2007 and 2008 through these lands sales. Some receipts for sales held in the later half one fiscal year are not collected in full until the next fiscal year because of normal delay in the acceptance of bids.

**Native Alaskan Groups' Properties** - Alaska Native Corporations are organized pursuant to the *Alaska Native Claims Settlement Act of 1971*. Pursuant to ANCSA, Alaska Native Corporations may opt for the cash valuation of their lands. The cash valuation of the lands is, or

will be, warranted into an account established within the Department of the Treasury. Funds are appropriated from the General Fund of the Treasury. Amounts listed are not payments but the cash valuation warranted into the Treasury accounts. Funds were appropriated by the *Department of Defense Appropriations Act of 1990* and the Cook Inlet Region, Incorporated, *Public Law 102-172* for the Calista Corporation and by *Public Law 102-415* for the Haida Corporation and the Gold Creek Susitna Association, Incorporated, for the acquisition by those groups of Federal real properties to fulfill claims originally settled in the *Alaska Native Claims Settlement Act*. The BLM maintains an accounting of appropriations to and expenditures from these accounts, but has no control over them. This category includes the following Native Corporation property accounts:

- **Cook Inlet Region, Inc., Property Account** - This account received funding appropriated by section 9102 of the *1990 Department of Defense Appropriations Act* for the acquisition of Federal real properties, improvements on such lands or rights to their use or exploitation, and any personal property related to the land purchased by the Cook Inlet Region, Incorporated, as authorized by the provisions of section 12(b) of *P.L. 94-204* (43 U.S.C. 1611). Several statutes have granted authorities to various Native corporations and the State of Alaska to select parcels of Federal land in Alaska. The *ANCSA* authorized Native corporations to select 44 million acres of land. Native corporations, which were established by *ANCSA* to handle money and lands granted to Alaska Natives, who wanted land that could be developed for the economic benefit of Alaska Natives as well as for home lands where Native peoples have historically lived, hunted, and fished.

CIRI was established as a Native corporation by *ANCSA*. CIRI had problems obtaining land entitled to it under *ANCSA*, which resulted in a number of legislative and administrative resolution attempts. Amendments to *ANCSA* in *P.L. 94-204* of January 2, 1976, provided for: (1) the establishment (but not funding) of the Cook Inlet Region, Incorporated Property Account for the purpose of bidding on Federal surplus property; (2) identification of the entitlement to be charged against the surplus property account; and (3) the basis for computing gain or loss against CIRI's entitlement. In 1990, actual funding for the CIRI Property Account was appropriated as permanent budget authority by *P.L. 101-165*, the *Department of the Defense Appropriation Act of 1990*. Various legislative authorities and agreements between the Department and CIRI further defined a mechanism to account for CIRI entitlements. A Memorandum of Understanding between the Department and CIRI dated April 11, 1986, requires the Department to adjust the CIRI's Remaining Obligation Entitlement Account periodically to reflect changes in the consumer price index for the Anchorage, area. The BLM has been assigned responsibility for administering the operations of the CIRI Property Account and appropriated funds. The remaining entitlement balance in the CIRI Property Account as of September 30, 2003, including all CPI adjustment to that date, is \$2,376,394. There has been no activity in this account in recent years and none is projected for 2007 and 2008.

- **Calista** - Section 8126 of *P.L. 102-172*, dated November 26, 1991, authorized the Secretary of the Interior to exchange excess government properties for lands, and interests in lands, of equal value identified in a document entitled "The Calista Conveyance and Relinquishment Document," dated October 28, 1991. Public Law 105-333 amended the *ANCSA* to clarify the land bank protection provisions and assigned a value of \$39,400,000 to properties to be

conveyed by the Calista Corporation in exchange for monetary credits to Federal properties. This amount is to be paid over an eight-year period; the first payment of \$5,000,000 was made in 2000. Pursuant to that Act, \$4,999,860 was paid each year from 2003 through 2007. No payment will be made in 2007, and a final payment of \$4,400,980 will be made in 2008.

- **Haida** - This account was established under the authority of *P.L. 102-415*, Section 13, 106 Stat. 2122. Haida Property Account is an account for an Alaska native corporation organized pursuant to the ANSCA, as amended. Pursuant to Section 16, which amends the *Haida Land Exchange Act of 1986*, this account received \$47,573,000 in 1997 for the assignment and land exchange credit as prescribed in the Act. There was no activity in this account in 2006, and none is anticipated in 2007 and 2008.

**Payments to Alaska, National Petroleum Reserve** – The BLM collects bonuses, rents, and royalties from oil and gas leasing in the National Petroleum Reserve in Alaska. Semi-annually BLM pays the State of Alaska 50 percent of those receipts, and deposits the balance in the General Fund of the Treasury. The payments to Alaska are to be used for planning, constructing, maintaining, and operating essential public facilities, and for other necessary provisions of public service. The actual and estimated NPRA payments to Alaska are \$4,473,000 in 2006, \$13,000,000 in 2007, and \$16,500,000 in 2008.

**Geothermal Rents, Bonus, and Royalty Payments to Counties** – Section 224 of the 2005 Energy Policy Act, P.L. 109-58, amended Section 20 of the Geothermal Steam Act to provide for the payment of 25 percent of geothermal bonuses, rents, and royalties to the counties in which the leases are located. The payments are made by the Minerals Management Service and are not shown in the BLM Justifications. The 2008 Budget proposes the repeal of Section 224 of the Energy Policy Act including the payments to counties.

**Secure Rural Schools payments to Coos and Douglas Counties, Oregon, from Receipts, Coos Bay Wagon Road Grant Lands** - Under the Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393), Coos and Douglas Counties receive annual payments equal to the average of the three highest “in lieu of tax” payments and safety net payments made for the fiscal years 1988-1999, adjusted for inflation. Payments are derived from any revenues, fees, penalties, or miscellaneous receipts, exclusive of deposits to any relevant trust fund or permanent operating funds, received by the Federal government from BLM activities on Coos Bay Wagon Road lands and, to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated. The payment of \$1,012,520 made in October 2007 for fiscal year 2006 included \$482,000 from the General Fund.

Payments to Counties  
Under P.L. 106-393 (Million \$)

Fiscal Year	O&C Land	CBWR Lands	Total Payments
2001	\$0.0	\$0.0	\$0.0
2002	\$108.7	\$1.0	\$109.7
2003	\$109.6	\$1.0	\$110.6
2004	\$110.9	\$1.0	\$111.9
2005	\$112.4	\$1.0	\$113.4
2006	\$114.9	\$1.0	\$115.9
2007	\$116.3	\$1.0	\$117.3
2008	\$16.5	\$1.3	\$17.8

**Payments to Oregon and California Grant Lands Counties** – Under *Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393)*, the annual payments to the 18 O&C counties are derived from any revenues, fees, penalties, or miscellaneous receipts (exclusive of deposits to any relevant trust fund, or permanent operating funds such as the Timber Sale Pipeline Restoration or the Forest Ecosystem Health and Recovery funds) received by the Federal government from activities by the BLM on O&C lands, and to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated.

*The Secure Rural Schools Act, P.L. 106-393*, provides that for 2001-2006, each payment to eligible counties will be an amount equal to the average of the three highest payments made during fiscal years 1986-1999. For each payment made by the BLM under the law, the full payment amount will be adjusted for inflation. Under the Act, the BLM works collaboratively with the five western Oregon Resource Advisory Committees, which have reviewed over 1,024 projects and recommended 591 restoration projects for implementation, worth approximately \$42.8 million.

Receipts from public domain lands within the O&C grant lands are distributed to the State of Oregon (4 percent), the General Fund of the U.S. Treasury (20 percent), and the reclamation Fund (76 percent). The payment under this law for 2006, the last payment under P.L. 106-393, was made in the first month of fiscal year 2007. Payments in 2008 will be made under two statutes enacted in 1937 and 1939, 50 Stat. 874 and 53 Stat. 753. Payments to 17 Oregon counties under the 1937 statute will be 50% of all revenues from O&C grant lands. Payments under the 1939 statute are for lost tax revenue in two Oregon counties and are estimated to be 25% of all revenues from Coos Bay Wagon Road grant lands.

The Budget Request includes a legislative proposal that provides \$400 million above the current baseline for a four-year extension of forest county safety net payments. These payments will be targeted to the most affected areas, capped, adjusted downward each year, and eventually phased out. To provide a funding basis to offset these payments, the Secretary of Agriculture would be authorized to dispose of certain lands identified in National Forest plans as suitable for exchange since they are isolated or inefficient to manage. This legislative proposal applies to both USDA and Department of the Interior lands. For administrative convenience, however, the payments will be made by USDA on behalf of both agencies.

**2006 PAYMENTS OF BLM RECEIPTS\* TO STATES AND COUNTIES (\$000)**

	Mineral Leasing Act	Outside Grazing Districts	Inside Grazing Districts	Proceeds of Sales	Other		Total Payments
Alaska	13	0	0	9	4,473	a/	4,495
Arizona	61	106	70	100	0		407
California	70	55	20	120	0		284
Colorado	215	37	96	27	0		472
Florida	0	0	0	0	0		0
Idaho	19	28	196	31	0		470
Louisiana	0	0	0	1	0		1
Minnesota	0	0	0	0	0		0
Montana	37	115	152	30	826	b/	1,313
Nebraska	0	1	0	0	0		1
Nevada	68	8	261	651	118,075	c/	119,322
New Mexico	772	176	223	150	11	b/	1,556
North Dakota	2	9	0	0	0		12
Oklahoma	0	0	0	0	8	d/	8
Oregon	5	28	150	39	115,946	e/	116,318
South Carolina	0	0	0	0	0		0
South Dakota	1	87	0	1	0		89
Texas	0	0	0	0	0		0
Utah	122	0	142	23	0		430
Washington	0	26	0	2	0		28
Wyoming	737	404	190	66	0		1,586
<b>Total States</b>	<b>\$2,122</b>	<b>\$1,080</b>	<b>\$1,500</b>	<b>\$1,251</b>	<b>\$239,339</b>		<b>\$245,292</b>

a/ National Petroleum Reserve - Alaska lands.

b/ LU lands under the Bankhead-Jones Farm Tenant Act (7 U.S.C. 1012).

c/ Land sales under the Southern Nevada Public Land Management Act resulted in direct payments at the time of sale totaling \$116,891,174. Calendar year payments to Clark County, Nevada and the State of Nevada under the Santini-Burton Act totaled \$1,183,530.

d/ Oklahoma royalties.

e/ The timing of the payments for Oregon and California (O&C) grant lands and Coos Bay Wagon Road (CBWR) grant land counties was changed from "on or before September 30" to "as soon as practicable after the end of the fiscal year," according to Public Law 106-393, October 30, 2000. This change was effective for the Fiscal Year 2001 payments, which were made in Fiscal Year 2002. For Fiscal Year 2006, a total of \$8,868,202 of the \$115,945,695 is money that was returned to BLM for Title II projects.

**Budget Schedules****SPECIAL AND TRUST FUND RECEIPTS (N) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-9921-0-2-999				
0100	Balance, start of year	176	185	185
0199	Balance, start of year	176	185	185
	Receipts			
	Receipts from grazing, etc., public lands			
0220	outside grazing districts	3	2	2
	Receipts from grazing, etc., public lands within			
0221	grazing districts	2	2	2
	Receipts from oil and gas leases, National			
0222	Petroleum Reserve in Alaska, Interior	4	13	17
	Receipts from Sale of Public Lands in			
0223	Nevada, BLM	1	0	0
	Receipts from Nevada land sales, State and			
0224	County share, BLM	119	9	11
0225	Sale of public lands and materials	5	0	0
0226	Oregon and California land-grant fund	2	0	0
0227	Deposits, Oregon and California grant lands	11	12	16
	Funds reserved, Coos Bay wagon road grant			
0228	lands	0	1	1
0299	Total receipts and collections	147	39	49
0400	Total: Balances and collections	323	224	234
	Appropriations			
0500	Miscellaneous permanent payment accounts	-1	-1	0
0501	Miscellaneous permanent payment accounts	-10	-12	0
0502	Miscellaneous permanent payment accounts	-1	-1	-2
0503	Miscellaneous permanent payment accounts	-1	-1	-1
0504	Miscellaneous permanent payment accounts	-1	-2	-2
0505	Miscellaneous permanent payment accounts	-118	-8	-8
0506	Miscellaneous permanent payment accounts	-5	-13	-17
0507	Miscellaneous permanent payment accounts	-1	-1	-1
0508	Miscellaneous permanent payment accounts	0	0	-17
0509	Miscellaneous permanent payment accounts	0	0	-1
0599	Total appropriations	-138	-39	-49
0799	Balance, end of year	185	185	185

**PROGRAM AND FINANCING (P) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-9921-0-2-999				
	Obligations by program activity			
0001	Payments to O&C Counties, Title I/III	106	107	0
	Payments to Coos Bay Wagon Road			
0002	Counties, Title I/III	1	1	0
0003	Payment to O&C and CBWR Counties, Title II	8	9	0

PROGRAM AND FINANCING (P) (MILLION \$)		Identification code:		
14-9921-0-2-999		2006 Act	2007 CY	2008 BY
0004	From grazing fees, etc., public lands outside grazing districts	1	1	1
0005	From grazing fees, etc., public lands within grazing districts	1	2	2
0006	Payments to State and County from Nevada Land sales (15%)	119	8	8
0007	Proceeds from sales	1	1	3
0008	Native Alaskan groups' property	5	0	4
0009	Payments to counties from national grasslands	1	1	1
0010	Naval Petroleum Reserve- Alaska Share	4	13	17
0011	50/50 Payments to O&C Counties	0	0	16
0012	75/25 Payments to CBWR Counties	0	0	1
1000	Total new obligations	247	143	53
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of year	6	7	7
2140				
2200	New budget authority (gross)	248	143	53
	Total budgetary resources available for obligation	254	150	60
2390				
2395	Total new obligations	-247	-143	-53
	Unobligated balance carried forward, end of year	7	7	7
2440				
	New budget authority (gross), detail			
	Mandatory			
6000	Payments to Native Corporations	5	0	4
6000	SRS O&C Payments from GF- Title I/III	96	95	0
6000	SRS Payments from GF-Title II	9	9	0
6020	SRS CBWR Payments from GF- Title I/III	1	1	0
	SRS O&C Payments from GF- Title I/III from receipts	10	12	0
6020	Proceeds of sales-payments to states	1	1	2
	Payments from grazing fees outside grazing districts	1	1	1
	Payments from grazing fees within grazing districts	1	2	2
6020	Payments from Nevada land sales	118	8	8
	Alaska share of NPRA mineral leasing receipts	5	13	17
6020	Payments to Counties, National Grasslands, BLM	1	1	1
6020	50/50 Payments to O&C Counties	0	0	17
6020	72/25 Payments to CBWR Counties	0	0	1
6250	Appropriation (total mandatory)	248	143	53

<b>PROGRAM AND FINANCING (P) (MILLION \$)</b>				
<b>Identification code:</b>				
<b>14-9921-0-2-999</b>				
		2006 Act	2007 CY	2008 BY
	Change in obligated balances			
7240	Obligated balance, start of year	5	5	-1
7310	Total new obligations	247	143	53
7320	Total outlays (gross)	-247	-149	-58
7440	Obligated balance, end of year	5	-1	-6
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	231	136	51
8698	Outlays from mandatory balances	16	13	7
8700	Total outlays (gross)	247	149	58
	Net budget authority and outlays			
8900	Budget authority	248	143	53
9000	Outlays	247	149	58
9502	Unpaid obligation, end of year	6	0	0

<b>OBJECT CLASSIFICATION (O) (MILLION \$)</b>				
<b>Identification code:</b>				
<b>14-9921-0-2-999</b>				
		2006 Act	2007 CY	2008 BY
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	1	1	1
1252	Other services	4	7	7
1254	Operation and maintenance of facilities	0	1	1
1410	Grants, subsidies, and contributions	242	134	44
9999	Total new obligations	247	143	53

<b>BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)</b>				
<b>Identification code:</b>				
<b>14-9921-0-2-999</b>				
		2006 Act	2007 CY	2008 BY
	Appropriation (total) [Text]			
6250	Mandatory, authorizing committee, regular	139	40	49
	Appropriation (total) [Text]			
6250	Mandatory, authorizing committee, regular	109	103	4
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	127	38	47
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	104	98	4
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	11	8	2
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	5	5	5
	Memo: Outlays from end of PY balances [Text]			
9122	Mandatory, authorizing committee, regular	0	8	0
	Memo: Outlays frm end of PY balances [Text]			



**BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)**

<b>Identification code:</b>		2006 Act	2007 CY	2008 BY
<b>14-9921-0-2-999</b>				
9122	Mandatory, authorizing committee, regular	0	5	0

**BA, LIMITATIONS, AND OUTLAYS - BASELINE (S) (MILLION \$)**

<b>Identification code:</b>		2006 Act	2007 CY	2008 BY
<b>14-9921-0-2-999</b>				
6250	Mandatory, authorizing committee, regular Baseline Non-Pay Appropriation (total) [Text]	0	40	49
6250	Mandatory, authorizing committee, regular Baseline Non-Pay Outlays from new authority [Text]	0	103	4
9111	Mandatory, authorizing committee, regular Outlays from new authority [Text]	0	38	47
9111	Mandatory, authorizing committee, regular Outlays from balances [Text]	0	98	4
9121	Mandatory, authorizing committee, regular Outlays from balances [Text]	0	8	2
9121	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	5	5
9122	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	8	0
9122	Mandatory, authorizing committee, regular	0	5	0

**Employment Summary (Q)**

<b>Identification code:</b>		2006 Act	2007 CY	2008 BY
<b>14-9921-0-2-999</b>				
1001	Direct Civilian full-time equivalent employment	18	20	20

## **Appropriation: Permanent Operating Funds**

### **APPROPRIATION LANGUAGE SHEET**

Forest Ecosystem Health and Recovery Fund  
(revolving fund, special account)

*In addition to the purposes authorized in Public Law 102-381, funds made available in the Forest Ecosystem Health and Recovery Fund can be used for the purpose of planning, preparing, implementing and monitoring salvage timber sales and forest ecosystem health and recovery activities, such as release from competing vegetation and density control treatments. The Federal share of receipts (defined as the portion of salvage timber receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181f-1 et seq., and Public Law 106-393) derived from treatments funded by this account shall be deposited into the Forest Ecosystem Health and Recovery Fund.*

**AUTHORIZATIONS**

- The 1985 Interior and Related Agencies, Appropriations Act (P.L. 98-473), Section 320*** Established a permanent account in each bureau for the operation and maintenance of quarters, starting with 1985 and each fiscal year thereafter.
- 75th Congress, 1st Session – Ch. 876 – August 28, 1937, 50 Stat. 874*** An Act Relating to the revested Oregon and California Railroad and reconveyed Coos Bay Wagon Road grant lands situated in the State of Oregon provides that seventeen counties in western Oregon be paid fifty percent of the revenues from Oregon and California grant lands.
- 76th Congress, 1st Session – Ch. 142-144 – May 24, 1939, 53 Stat. 753*** An Act Relating to the disposition of funds derived from the Coos Bay Wagon Road grant lands provides that Coos and Douglas counties in western Oregon be paid for lost tax revenue.
- The Omnibus Budget Reconciliation Act of 1993*** Amended the *Land and Water Conservation Fund Act* and further expanded collection of recreation use fees to be deposited into a special account established for each agency in the Treasury of the U.S. to offset the cost of collecting fees.
- The 1993 Interior and Related Agencies Appropriations Act*** The Federal share of receipts from the disposal of salvage timber from lands under the jurisdiction of the BLM is deposited in a special fund in the U.S. Treasury.
- The 1996 Interior and Related Agencies Appropriations Act*** Expanded authority to develop recreation fee pilot projects to foster innovative and cost effective methods of collecting recreation use fees.
- The 1997 Interior and Related Agencies Appropriations Act*** Changed the base year from 1995 to 1994 for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
- The 1998 Interior and Related Agencies Appropriations Act*** Dropped the base year for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
- The 1999 Interior and Related Agencies Appropriations Act*** Extended the recreational fee demonstration program through 2003.
- Section 502(c) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1762(c))*** Provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. Receipts are permanently appropriated to BLM for road maintenance.

**Act of October 30, 1998  
(P.L. 105-321)**

The legislation provides that BLM will convey property to Deschutes County, Oregon, and the amount paid by the County pursuant to the Act, may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon.

**Lincoln County  
Conservation, Recreation  
and Development Act  
(PL 108-424)**

Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The bill also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85% to a federal fund and 15% to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.

**Lincoln County Land  
Sales (P.L. 106-298)**

The *Lincoln County Land Act of 2000*, among other things, authorizes the Secretary to dispose of certain lands in Lincoln County, Nevada, to distribute the proceeds as follows: 5 percent to the State of Nevada, 10 percent the County, and 85 percent to an interest bearing account that is available for expenditure without further appropriation.

**White River Oil Shale  
Mine, Utah Property Sale  
Provisions, The 2001  
Interior and Related  
Agencies Appropriations  
Act (P.L. 106-291)**

The Act authorized the sale of improvements and equipment at the White River Oil Shale Mine with the proceeds to be available for expenditure without further appropriation to (A) first, to reimburse the Administrator for the direct costs of the sale; and (B) second, to reimburse the Bureau of Land Management Utah State Office for the costs of closing and rehabilitating the mine.

**The Federal Land  
Transaction Facilitation  
Act (P.L. 106-248)**

The Federal Land Transaction Facilitation Act provides that the Administration will conduct sales of lands that have been classified as suitable for disposal under current resource management plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of areas now managed by the Department .

**Southern Nevada Public  
Land Management Act  
(P.L. 105-263).**

Provides for the orderly disposal of certain Federal lands in Clark County, Nevada, and to provide for the acquisition of environmentally sensitive lands in the State of Nevada. Receipts are generated primarily through the sale of public lands in the Las Vegas Valley.

**Federal Lands Recreation  
Enhancement Act (Title  
VIII of P.L. 108-447)**

Enacted as Title VIII of the Consolidated Appropriations Act, 2005, this act provides authority for 10 years for BLM to manage public lands for recreational purposes and to collect and spend recreation use fees. The purposes for which the collections may be spent are generally for maintenance and repair of recreation facilities, visitor services, habitat restoration related to recreation, law enforcement related to public use and recreation, and direct operating and capital costs of the recreation fee program.

**Energy Policy Act of 2005  
(P.L. 109-58, Sections 224  
and 234, Section 365,  
Section 332, and Section  
349)**

Established three permanent appropriations to use a portion of onshore mineral leasing receipts to improve oil and gas permit processing, facilitate the implementation of the Geothermal Steam Act, and clean up environmental contamination on the Naval Petroleum Reserve Numbered 2 in California. It also authorized the Secretary of Interior to establish standards under which leaseholders may reduce payments owed by the reasonable actual costs of remediating, reclaiming, and closing orphaned wells.

**P.L. 109-432, Tax Relief  
and Health Care Act of  
2006, White Pine County  
Conservation, Recreation,  
and Development**

Authorizes the sale of land in White Pine County, Nevada, payment of 5 percent to the State of Nevada, 10 percent to the county, and authorizes expenditure of the remainder for various purposes described in the Act.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount*	FTE	Amount
<b>Permanent Operating Funds</b>	<b>349</b>	<b>868,642</b>	<b>408</b>	<b>199,232</b>	<b>+0</b>	<b>+0</b>	<b>103</b>	<b>-54,253</b>	<b>305</b>	<b>144,979</b>	<b>103</b>	<b>-54,253</b>
Operations & Maintenance of Quarters	1	421	1	383	+0	+0	+0	+0	1	383	0	0
Recreation Fee Collections	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Recreation Fee Demonstration	113	15,404	113	15,000	+0	+0	+0	+0	113	15,000	0	0
Forest Ecosystem Health & Recovery	66	6,795	72	7,227	+0	+0	+0	-2,990	72	4,237	0	-2,990
Timber Sale Pipeline Restoration	40	12,339	34	12,695	+0	+0	+27	-7,711	61	4,984	+27	-7,711
Expenses, Road Maintenance Deposits	6	2,246	6	3,500	+0	+0	+0	+0	6	3,500	0	0
Southern Nevada Public Land Sales	38	665,860	35	44,200	+0	+0	+0	+0	35	44,200	0	0
Southern Nevada Earnings on Investments	0	67,999	0	67,936	+0	+0	+0	-16,330	0	51,606	0	-16,330
Land Sales, Deschutes County, Oregon	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	1	0	1	765	+0	+0	+0	+0	1	765	0	0
Interest, Lincoln County Land Sales, P.L. 106- 298, 114 Stat. 1047	0	1,056	0	2,133	+0	+0	+0	-483	0	1,650	0	-483
Stewardship Contract, Excess Receipts	0	31	0	100	+0	+0	+0	+0	0	100	0	0

**Summary of Requirements (\$000)**

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount*	FTE	Amount
Federal Land Disposal Account, P.L. 106-248	6	58,223	6	11,520	+0	+0	+0	+6,480	6	18,000	0	+6,480
NPR-2 Lease Revenue Account	4	500	6	2,105	+0	+0	+0	-1,551	6	554	0	-1,551
Geothermal Lease & Use Authorization Fund	4	3,523	4	3,438	+0	+0	+0	-3,438	4	0	0	-3,438
Oil & Gas Permit Processing Improvement Fund	70	27,945	130	28,230	+0	+0	-	-28,230	0	0	-	-28,230
Naval Oil Shale	0	6,300	0	0	+0	+0	+0	+0	0	0	0	0

## Appropriation: Permanent Operating Funds

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Operations & Maintenance of Quarters	\$ 421 FTE 1	383 1	0 0	0 0	383 1	0 0
Recreation Fee Collections	\$ 0 FTE 0	0 0	0 0	0 0	0 0	0 0
Recreation Fee Demonstration	\$ 15,404 FTE 113	15,000 113	0 0	0 0	15,000 113	0 0
Forest Ecosystem Health & Recovery	\$ 6,795 FTE 66	7,227 72	0 0	-2,990 0	4,237 72	-2,990 0
Timber Sale Pipeline Restoration	\$ 12,339 FTE 40	12,695 34	0 0	-7,711 +27	4,984 61	-7,711 +27
Expenses, Road Maintenance Deposits	\$ 2,246 FTE 6	3,500 6	0 0	0 0	3,500 6	0 0
Southern Nevada Public Land Sales	\$ 665,860 FTE 38	44,200 35	0 0	0 0	44,200 35	0 0
Southern Nevada Earnings on Investments	\$ 67,999 FTE 0	67,936 0	0 0	-16,330 0	51,606 0	-16,330 0
Land Sales, Deschutes County, Oregon	\$ 0 FTE 0	0 0	0 0	0 0	0 0	0 0



## Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	\$ 0 FTE 1	765 1	0 0	0 0	765 1	0 0
Interest, Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	\$ 1,056 FTE 0	2,133 0	0 0	-483 0	1,650 0	-483 0
Stewardship Contract, Excess Receipts	\$ 31 FTE 0	100 0	0 0	0 0	100 0	0 0
Federal Land Disposal Account, P.L. 106-248	\$ 58,223 FTE 6	11,520 6	0 0	+6,480 0	18,000 6	+6,480 0
NPR-2 Lease Revenue Account	\$ 500 FTE 4	2,105 6	0 0	-1,551 0	554 6	-1,551 0
Geothermal Lease & Use Authorization Fund	\$ 3,523 FTE 4	3,438 4	0 0	-3,438 0	0 4	-3,438 0
Oil & Gas Permit Processing Improvement Fund	\$ 27,945 FTE 70	28,230 130	0 0	-28,230 -130	0 0	-28,230 -130
Naval Oil Shale	\$ 6,300 FTE 0	0 0	0 0	0 0	0 0	0 0
	\$ 0 FTE 0	0 0	0 0	0 0	0 0	0 0
Total Dollars	\$ 868,642 FTE 349	199,232 408	0 0	-54,253 -103	144,979 305	-54,253 -103

## Program Overview

The following activities account for certain receipts received from the sale, lease, or use of public lands or resources. They are available for use by BLM for the purposes specified in permanent laws and do not require annual appropriation action by Congress. Amounts shown for 2007 and 2008 are estimates based on anticipated collections. Projected collection amounts consider such factors as market and economic indicators, expected public or industry demand levels for services or sales products, fee or collection schedules or structures, and certain legislative proposals expected to be enacted into law.

**Activity: Operations & Maintenance of Quarters** -This account is used to maintain and repair all BLM employee-occupied quarters from which quarters rental charges are collected. Agencies are required to collect quarter rentals from employees who occupy Government-owned housing and quarters. This housing is provided only in isolated areas or when an employee is required to live on-site at a Federally-owned facility or reservation. The BLM currently maintains and operates 186 quarters facilities in 10 States.

**Activity: Recreation Fee Program, BLM** – The BLM collected fees at recreation sites identified pursuant to provisions of the *1996 Interior and Related Agencies Appropriations Act*, from 1997 through 2004. Fees collected were deposited to this permanent account. On December 8, 2004, the *Federal Lands Recreation Enhancement Act (FLREA) of 2004*, Title VIII of the *Consolidated Appropriations Act, 2005*, Public Law 108-447, was enacted to provide authority through 2015 to manage public lands for recreational purposes and to collect and spend recreation use fees. The Department of the Interior and the BLM began implementation of this authority during fiscal year 2006.

Recreation projects operating under the former Recreational Fee Demonstration program have varying fees structures depending upon the day of week, season of use, free use days, and standardized entrance fees. Service fees, automated fee collection machines, third-party collection contracts, volunteer fee collectors, entrance booths, donations, self-serve pay stations, reservation systems, fee collection through the mail for permitted areas, special recreation permits for competitive and organized groups, and online Internet reservation payment with credit cards are examples of new collection methods the BLM has used as a result of the Recreational Fee Demonstration program. The fee structure at each site is periodically evaluated to ensure that the fees are comparable to similar sites in the surrounding area. These fees, combined with appropriated funds, are used to maintain buildings, shelters, water supply systems, fences, parking areas, and landscaping; to pump vault toilets and dump stations; to replace or repair broken or non-functioning facilities; to modify facilities to accessibility standards; and to collect trash at recreation sites.

The BLM's recreation fee collection increased from \$3.3 million in 1996 to \$15.4 million in 2006. Estimated collections for 2007 and 2008 are \$15 million during each year.

The following table provides the actual collections for 2006 and the estimated revenues projected for 2007 and 2008 from BLM recreational fee sites. In addition, the table provides information on the number of projects approved, the type of work conducted and the amount of revenues spent for all three fiscal years.

## RECREATION FEE PROJECTS

	2006 Actual	2007 Estimated	2008 Budget
<b>Bureau of Land Management</b>			
Recreation Fee Revenues	15,404	14,200	14,200
America the Beautiful pass	0	800	800
Unobligated Balance Brought Forward & Recoveries	8,443	10,508	9,908
Funds Obligated	13,339	14,800	14,800
Unobligated Balance	10,508	9,908	9,308
Total Expenditures (outlays)	12,933	11,922	11,922
<i>Obligations by Type of Project</i>			
Interp., Visitor Services, Issue SRP & RUP	4,126	4,000	4,000
Law Enforcement, Recreation	2,660	2,500	2,500
Asset Repair & Maintenance			
Facilities Deferred Maintenance	561	1,000	1,000
Facilities Capital Improvements Health & Safety	423	1,500	1,500
Facilities Routine/Annual Maintenance	2,280	2,900	2,900
Habitat Restoration, Resource Protection	464	500	500
Collection Costs	1,278	1,500	1,500
Fee Mgmt. Agreement & Reservation Services	<u>1,547</u>	<u>900</u>	<u>900</u>
Pass Administration and Overhead			
Administration, Overhead, Indirect Costs $\leq$ 15%			
Total Obligations	13,339	14,800	14,800
Total Expenditures (outlays)	12,933	11,922	11,922

**Use of Performance and Cost Management Data  
in the Recreation Fee Program**

All fees collected under the authority of Recreation Fee Program are ultimately returned to the site or project where the fees are collected. The fees are used in various ways to improve the facilities and other services at the project or site, which result in improved recreation opportunities. Acceptance of various aspects of the program by the public, including the types and amounts of fees, the provision of the facilities and services funded by the fees, and the overall resulting recreation program, are evaluated using periodic customer surveys, comment cards, and other feedback mechanisms. This feedback allows site managers to make periodic adjustments to the program and direct fee spending to meet customer demands and requirements. This entire process is thus market-based. Given the range of measures available, the most significant are the customer satisfaction data and the facility condition index.

BLM's Annual Maintenance program maintains assets on recreation fee sites. In fiscal year 2006, BLM maintained 93 percent of buildings and 88 percent of non-building assets in good to

fair conditions. An estimated \$30 million was used for annual maintenance and operations at recreation sites.

Projects that have been completed or started are quite varied in nature, and include the following accomplishments:

***Repair and Maintenance*** - Recreation fee revenues have been used for maintaining existing facilities; repairing roofs; paving and grading roads and bridges; trail maintenance; repairing equipment and vehicles; adding communication systems; repairing gates, fences and flood damage; and repairing, replacing, installing, and expanding water systems.

***Improving Visitor Services*** - Recreation fee revenues have been used for retrofitting restrooms and providing access to picnic areas for persons with disabilities; repairing existing restrooms or constructing new ones; landscaping recreation sites; expanding campgrounds; adding new grills and tables; constructing trails and additional tent pads; creating and adding directional signs; repairing, replacing, and constructing boat ramps; replacing and constructing boat and fishing docks; developing maps; brochures; exhibits and other outreach materials; and designing and creating interpretive displays.

***Providing for Fee Collection*** - Recreation fee revenues have been used for constructing fee collection facilities, purchasing and installing lighting for exhibits and kiosks, adding seasonal positions, and expanding partnerships.

***Activity: Forest Ecosystem Health and Recovery Fund*** - Funds in this account are derived from the Federal share (defined as the portion of receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181-1 et seq., and P.L. 106-393) of receipts from all BLM timber salvage sales and all BLM forest health restoration treatments funded by this account. BLM projects occur on Oregon and California Grant Lands, Coos Bay Wagon Road Grant Lands, and public domain lands. Funds from this account are available for planning, preparing, implementing, monitoring, and reforesting salvage timber sales and forest health restoration treatments, including those designed to release trees from competing vegetation, control tree densities, and treat hazardous fuels. Most of these treatments are implemented through service or timber sale contracting.

The initial purpose of this fund was to allow quick response to fire and reforestation of forests damaged by insects, disease, and fire. Expanded authorization in the *1998 Interior and Related Agencies Appropriations Act* allows activities designed to reduce the risk of catastrophic damage to forests in addition to responding to damage events. The Federal share of receipts in 2006 was \$6.8 million. Litigation has prevented a number of projects in western Oregon from being implemented, resulting in significantly lower revenue than was expected. The expected receipts for 2007 and 2008 are \$7.2 million and \$4.2 million, respectively. In 2008, only 50 percent of salvage timber receipts from O&C Grant Lands will be deposited to the Forest Ecosystem Health and Recovery Fund because of the expiration of P.L. 106-393, the Secure Rural Schools and Community Self-Determination Act of 2000, which requires the other 50 percent to be paid to western Oregon counties. The volume of salvage timber harvested in any given year (and associated revenues) may vary significantly, depending upon the severity of the wildland fires, weather events such as drought and windstorms, and insect and disease activity.

In 2008, the BLM intends to offer 18 million board feet from salvage and forest restoration activities, inventory 250,000 acres, and treat 15,000 acres.

**Activity: Timber Sale Pipeline Restoration Fund** - The Pipeline Fund was established under Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996. The Act established separate funds for the U.S. Forest Service and the BLM, using revenues generated by timber sales released under Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act, which directs that 75 percent of the Pipeline Fund be used to fill each agency's timber sale "pipeline" and that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury. The BLM annually provides to the Appropriations Committees a report on the expenditures made from the Pipeline Fund for timber sales and recreation projects, revenues received into the Pipeline Fund from timber sales, and timber sale preparation and recreation maintenance project work.

Receipts in 2006 were \$12.3 million, and are estimated to be \$12.7 million in 2007 and \$5.0 million in 2008. In 2008, only 50 percent of timber sale pipeline receipts from O&C Grant Lands will be deposited to the Timber Sale Pipeline Restoration Fund because of the expiration of P.L. 106-393, the Secure Rural Schools and Community Self-Determination Act of 2000, which requires the other 50 percent to be paid to western Oregon counties.

DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND (\$000)				
Year	Annual Deposit	Cumulative Deposit	Annual Expenditure	Cumulative Expenditure
1998	38,193	38,193	4,474	4,474
1999	0	38,193	9,931	14,405
2000	0	38,193	8,288	22,693
2001	3,677	41,870	7,558	30,251
2002	563	42,433	5,495	35,746
2003	3,070	45,503	5,270	41,016
2004	7,919	53,422	2,827	43,843
2005	8,917	62,339	2,908	46,751
2006	12,455	74,794	5,070	51,821
2007 est.	5,000	79,794	8,461	60,282
2008 est.	5,000	84,794	11,552	71,834

At the end of 2006, the balance in the fund had grown to \$23.0 million. This rapid growth is due to increasing success in the harvest of timber sales and higher timber values. A spend down plan has been implemented to bring the fund balance down to approximately \$5.0 million in 2010. This carryover balance is necessary to offset irregular deposits caused by fluctuating

timber market conditions and to stabilize and meet the objectives of rebuilding the timber sale pipeline.

**Recreation Projects** - Significant progress has been made in western Oregon to address the recreation project backlog. By the close of 2007, the BLM will have completed \$14.8 million in backlog maintenance work at 43 recreation sites. The principal focuses are maintenance of existing facilities, critical safety needs, and meeting the requirements of the Americans with Disabilities Act. For example, the BLM has spent considerable effort renovating water and sewer systems, replacing restrooms, improving parking areas, and adapting existing recreation sites for handicapped visitors.

**Timber Sales** - The other 75 percent of the Pipeline Fund is used specifically to prepare timber sales, including all necessary environmental inventories and analyses, sale layout, timber cruise, and contract costs. Upon completion of these requirements, a sale is officially prepared and placed "on-the-shelf" in anticipation of being offered for sale. Timber sale preparation also depends on BLM's skilled and experienced Forest Management workforce, particularly foresters and forest technicians. Today, the average age of this forestry workforce in western Oregon is approximately 50 years. The BLM's focus will be replacing skills needed to prepare and administer timber sales.

Between 1998, when funds for the Timber Sale Pipeline Restoration Fund were first collected, and the close of 2007, the BLM will have cumulatively spent \$45.7 million for the preparation of timber sales and offered approximately 369 MMBF for sale that was funded by the Pipeline Fund. A portion of the 251 MMBF planned to be offered for sale in 2008 is funded by the Pipeline Fund. In 2008, \$5,000,000 from associated timber sales is expected to be deposited into this fund with an estimated unobligated balance of \$13.1 million, a reduction of \$10.0 million (57%) from the 2006 level.

**Activity: Expenses, Road Maintenance Deposits** - This activity provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. The receipts are permanently appropriated to the BLM for road maintenance. Users of certain roads under the BLM's jurisdiction make deposits for maintenance purposes. Moneys collected are available for needed road maintenance. Moneys collected on Oregon and California Grant lands are available only for those lands (43 U.S.C. 1762(c), 43 U.S.C. 1735(b)). The BLM has authority to collect money for road maintenance from commercial users of the public lands and the public domain lands transportation system. Most of the funds generated for this account come from O&C Grant lands and are available for those lands only, excluding \$225,000 that is made available for administrative expenses.

**Activity: Southern Nevada Public Land Sales** - This receipt account allows the BLM to record transactions authorized by the Southern Nevada Public Land Management Act (P.L. 105-263). The purpose of the Act is to provide for the orderly disposal of certain Federal lands in Clark County, Nevada, to meet the demands for community expansion and economic development, and to use the proceeds from these sales to address critical environmental and educational needs in Clark County and other areas of Nevada. Receipts are generated primarily through sale to the public of lands in the Las Vegas valley. Approximately 50,000 acres of public land are within the disposal boundary area.

Currently, funds collected from the land sales are distributed as follows:

- Five percent to the State General Education Fund for Nevada's school children.
- Ten percent to the Southern Nevada Water Authority to fund the infrastructure needed to support the development resulting from land sales under the Act.
- 85 percent is deposited into a special account and available to be spent by the Secretary of the Interior.

To date, SNPLMA has generated more than \$2.5 billion in land sales since its enactment in 1998. When SNPLMA was originally passed, proceeds from land sales under the bill were estimated at roughly \$70 million per year.

The BLM collected \$783,670,000 in 2006 but estimates that collections in 2007 and 2008 will be \$52,000,000 in each year. The estimates for 2007 and 2008 are lower than 2006 actual, due to predictions of lower interest by purchasers, as illustrated by the land sale in August 2006. That land sale offered 61 parcels of land with a value of \$180,392,000. However, only eight of the 61 parcels of land were sold, for \$9,010,000, 52 parcels received no bids, and one parcel that received a bid did not sell due to the default of a loan.

**Activity: Earnings on Investments, Southern Nevada Public Land Sales** - This account allows the BLM to record interest-earning activity on funds that are derived from Southern Nevada land sales held by the U.S. Treasury. The *Southern Nevada Public Land Management Act, (P.L. 105-263)* both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure under the provisions of the Act.

**Activity: Land Sales, Deschutes County, Oregon** - The BLM was directed by the *Act of October 30, 1998 (P.L. 105-321)*, to convey to Deschutes County, Oregon, at fair market value 518 acres of Federal land. The legislation provides that the amount paid by the County pursuant to the Act may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon. This sale has been completed.

**Activity: Lincoln County Sales** - This receipt account allows the BLM to record transactions authorized by the *Lincoln County Land Sales Act (P.L. 106-298)*, which was enacted by Congress in 2000. The purpose of the Act is to provide for the disposal of certain Federal lands in Lincoln County, Nevada. Funds accumulated in the special account may be used to:

- Preserve archaeological resources, conserve habitat, and reimburse the BLM Nevada State Office for land sale costs related to this act.
- Process public land use authorizations and rights-of-way stemming from conveyed land.
- Purchase environmentally sensitive land or interests in land in the State of Nevada, with priority given to land outside Clark County.
- In 2006, there were no receipts. For 2007 and 2008 small sales are expected to produce \$900,000 in both years.

**Activity: Earnings on Investments, Lincoln County Land Act** - This account allows the BLM to record interest-earning activity on funds held by the U.S. Treasury derived from Lincoln County land sales. *Lincoln County Land Sales Act (P.L. 106-298)*, both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure without further appropriation under the provisions of the Act.

**Activity: Stewardship "End Results" Contracting Fund** -The FY 2003 Omnibus Appropriations Bill (P.L. 108-7), Section 323, amended Section 347 of the FY 1999 Appropriation Omnibus (P.L. 105-277, OCT. 21, 1998) that originally granted the U.S. Forest Service pilot stewardship contracting authority. Until September 30, 2013, the Forest Service and the Bureau of Land Management, via agreement or contract as appropriate, may enter into stewardship contracting projects with private persons or other public or private entities to perform services to achieve land management goals for the national forest and the public lands that meet local and rural community needs.

The Bill granted BLM the ability to utilize stewardship contracting as a tool for forest and rangeland restoration. The Bureau of Land Management may apply the value of timber or other forest products removed as an offset against the cost of services received, and monies from a contract under subsection (a) may be retained by the Forest Service and the Bureau of Land Management and shall be available for expenditure without further appropriation at the project site from which the monies are collected or at another project site. In 2006, the BLM deposited \$30,000 into the fund and via the use of stewardship credits, \$770,000 of forest by-products were used to offset the costs of services received.

**Activity: Federal Land Disposal Account** - The *Federal Land Transaction Facilitation Act*, provides that the BLM may conduct sales of lands that have been classified as suitable for disposal in land use plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of certain areas now managed by the Department.

In 2008, the Administration is proposing legislation to amend BLM's land sale authority under the Federal Land Transaction Facilitation Act. The legislation will both expand the public lands available for disposition under FLTFA and change the distribution of the proceeds of those sales. Under the Act, BLM is currently limited to selling lands that had been identified for disposal in land use plans that were in effect prior to the enactment of FLTFA, and makes the proceeds available for the acquisition of other non-Federal lands within specially designated areas such as national parks, refuges, and monuments. The 2008 budget proposes to amend FLTFA to: (1) allow BLM to use updated management plans to identify areas suitable for disposal, (2) allow a portion of the receipts to be used by BLM for restoration projects, (3) return 70 percent of the net proceeds from these sales to the Federal Treasury, and (4) cap DOI receipt retention at \$60 million per year. This proposal will minimize the amount of Federal spending not subject to regular oversight through the appropriations process and will ensure that taxpayers directly benefit from these land sales.



**NPR-2 Lease Revenue Account** – Section 331 of the Energy Policy Act of 2005, P.L.109–58 transferred from the Department of Energy to the Department of Interior a portion of revenues from mineral leases on the site, named Naval Petroleum Reserve Numbered 2, to remove environmental contamination from the site. The appropriations end when the cleanup is completed.

**Activity: Permit Processing Improvement Fund** – As authorized by the Energy Policy Act of 2005, P.L.109–58, fifty percent of rents from onshore mineral leases for oil and gas, coal, and oil-shale on Federal lands were to be deposited into this fund from 2006 through 2015 for the purpose of identifying and implementing improvements and cost efficiencies in processing applications for permits to drill and related work. The budget proposes to rescind that fund in 2008 but additional revenues from recovering the cost of permit processing will be used for the same purpose.

**Activity: Geothermal Steam Act Implementation Fund** – Section 224 of the Energy Policy Act of 2005, P.L.109–58, amended the Geothermal Steam Act of 1970. The amendment provides that fifty percent of geothermal bonuses, rents, and royalties will be paid to the State and twenty-five percent will be paid to the County within the boundaries of which the leased lands or geothermal resources are or were located. Section 234 provides that revenue from geothermal bonuses, rents, and royalties, excluding funds required to be paid to State and County governments, are deposited into BLM's Geothermal Steam Act Implementation Fund. Under the Act, these deposits will be made to the fund from 2006 through 2010 for the purpose of expediting the development of geothermal steam as an energy source. The budget proposes to rescind the revenue provisions in Section 224 and Section 234 in 2007, thus returning the disposition of geothermal revenue to the historical formula of fifty percent to States and fifty percent to the Treasury.

**Activity: Naval Oil Shale Reserve** - The *National Defense Authorization Act* of 1998 set aside in a special fund the mineral leasing revenues from Naval Oil Shale Reserves Numbers 1 and 3 to be used for the cleanup of Reserve Number 3, but the funds were subject to annual appropriation. In 2003, *P.L. 107-345* was enacted which appropriated \$1.5 million to determine the best way to clean up the Reserve. The law also required that the Secretary of the Interior submit a report to Congress describing the preferred method along with an estimate of the cost. The law authorized the appropriation of the estimated cleanup cost if it was less than the balance in the NOSR fund on the date the report was submitted. The report was submitted on November 2, 2005; the estimated cost of the cleanup was \$6,300,000, which was less than the fund balance; that amount was appropriated on January 5, 2006.

The balance of the NOSR special fund account as of September, 2006, was \$56,869,000. Collections were \$27,674,000 in 2006 and are expected to be \$40,000,000 in 2007. The projected increase is based on expected additional development and production of oil and natural gas from the site.

## Budget Schedules (Current Law)

### Special and Trust Fund Receipts (N) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-992600-0				
0100	Balance, start of year	35	56	96
0199	Balance, start of year	35	56	96
	Receipts			
0220	Deposits for road maintenance and reconstruction	2	4	4
0221	Forest ecosystem health and recovery, Disposal of salvage timber	7	7	4
0222	Land sales, Southern Nevada public land management	666	44	44
0223	Timber sale pipeline restoration fund	12	13	5
0224	Surplus land sales, Federal land disposal account	58	12	43
0225	Surplus land sales, Federal land disposal account - legislative proposal subject to PAYGO	0	0	-24
0226	Sale of natural gas and oil shale, naval oil shale reserves 1 and 3	28	40	0
0227	Recreation enhancement fee, BLM	15	15	15
0228	Lincoln County Land Act land sales	0	1	1
0229	Rent from mineral leases, Permit processing improvement fund	28	28	29
0230	Rent from mineral leases, Permit processing improvement fund - legislative proposal subject to PAYGO	0	0	-29
0231	Geothermal lease revenues, Department of Interior share	4	3	3
0232	Geothermal lease revenues, Department of Interior share - legislative proposal subject to PAYGO	0	0	-3
0233	Lease revenues from Naval petroleum reserve numbered 2 lands	1	2	1
0240	Earnings on investments, Southern Nevada public land management	68	68	52
0241	Interest, Lincoln county land act land sales	1	2	2
0299	Total receipts and collections	890	239	147
0400	Total: Balances and collections	925	295	243
	Appropriations			
0500	Permanent operating funds	-15	-15	-15
0501	Permanent operating funds	-7	-7	-4
0502	Permanent operating funds	-12	-13	-5
0503	Permanent operating funds	-2	-4	-4

## Budget Schedules (Current Law)

### Special and Trust Fund Receipts (N) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-992600-0				
0504	Permanent operating funds	-667	-44	-44
0505	Permanent operating funds	-68	-68	-52
0506	Permanent operating funds	-58	-12	-43
0507	Permanent operating funds	-1	-3	-3
0508	Permanent operating funds	-6	0	0
0509	Permanent operating funds	-28	-28	-29
0510	Permanent operating funds	-4	-3	-3
0511	Permanent operating funds	-1	-2	-1
	Permanent operating funds - legislative			
0512	proposal subject to PAYGO	0	0	24
	Permanent operating funds - legislative			
0513	proposal subject to PAYGO	0	0	29
	Permanent operating funds - legislative			
0514	proposal subject to PAYGO	0	0	3
0599	Total appropriations	-869	-199	-147
0799	Balance, end of year	56	96	96

### Program and Financing (P) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-992600-0				
	Obligations by program activity			
0001	Forest ecosystems health and recovery	6	6	3
0002	Recreation fee demonstration	13	14	14
0003	Expenses, road maintenance deposits	2	2	2
0004	Timber sale pipeline restoration fund	6	8	5
0005	Southern Nevada public land sales (85)	183	617	614
	Southern Nevada land sales earning on			
0007	investments	0	35	34
0008	Lincoln County Lands Act	0	2	2
0011	Federal Land Facilitation Transaction Act	1	6	6
	Use of mineral leasing receipts for cleanup of			
0012	Naval Oil Shale Reserve #3	0	2	4
0013	Operation and maintenance of quarters	0	1	1
0014	Permit Processing Improvement Fund	14	18	22
0015	Geothermal Steam Act Fund	2	2	2
0016	NPR-2 lease revenue fund	1	1	1
0901	Reimbursable program	39	0	0
1000	Total new obligations	267	714	710
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of			
2140	year	893	1567	1052
2200	New budget authority (gross)	869	199	203

## Program and Financing (P) (MILLION \$)

Identification code: 14-992600-0		2006 Act	2007 CY	2008 BY
2210	Resources available from recoveries of prior year obligations	72	0	0
2390	Total budgetary resources available for obligation	1834	1766	1255
2395	Total new obligations	-267	-714	-710
2440	Unobligated balance carried forward, end of year	1567	1052	545
	New budget authority (gross), detail			
	Mandatory			
6020	Recreation fee demonstration program	15	15	15
6020	Forest ecosystem health and recovery fund	7	7	4
6020	Timber sales pipeline restoration fund	12	13	5
6020	Expenses, road maintenance deposits	2	4	4
6020	S. Nevada public land management	667	44	44
6020	S. Nevada public land management-interest earned	68	68	52
6020	Federal land disposal account	58	12	43
6020	Lincoln County land sales	1	3	3
6020	Stewardship contract excess receipts	0	0	0
6020	Naval oil shale site restoration	6	0	0
6020	Permit processing improvement fund	28	28	29
6020	Geothermal Steam Act fund	4	3	3
6020	NPR-2 lease revenue fund	1	2	1
6250	Appropriation (total mandatory)	869	199	203
	Change in obligated balances			
7240	Obligated balance, start of year	878	941	1015
7310	Total new obligations	267	714	710
7320	Total outlays (gross)	-132	-640	-650
7345	Recoveries of prior year obligations	-72	0	0
7440	Obligated balance, end of year	941	1015	1075
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	23	45	51
8698	Outlays from mandatory balances	109	595	599
8700	Total outlays (gross)	132	640	650
	Net budget authority and outlays			
8900	Budget authority	869	199	203
9000	Outlays	132	640	650
	Memorandum (non-add) entries			
	Total investments, start of year: Federal securities: Par value	1719	2341	2411
9202	Total investments, end of year: Federal securities: Par value	2341	2411	2465
9502	Unpaid obligation, end of year	955	0	0

**Object Classification (O) (MILLION \$)**

Identification code: 14-992600-0		2006 Act	2007 CY	2008 BY
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	15	21	23
1113	Other than full-time permanent	3	3	3
1115	Other personnel compensation	1	1	1
1119	Total personnel compensation	19	25	27
1121	Civilian personnel benefits	6	4	4
1210	Travel and transportation of persons	1	1	1
1220	Transportation of things	3	1	1
1251	Advisory and assistance services	1	0	0
1252	Other services	12	65	65
	Other purchases of goods and services from			
1253	Government accounts	140	293	283
1254	Operation and maintenance of facilities	1	2	2
1257	Operation and maintenance of equipment	1	0	0
1260	Supplies and materials	3	3	3
1310	Equipment	3	0	0
1320	Land and structures	-15	175	179
1410	Grants, subsidies, and contributions	18	145	145
1990	Subtotal, obligations, Direct obligations	193	714	710
	Reimbursable obligations			
	Other purchases of goods and services from			
2253	Government accounts	39	0	0
2990	Subtotal, obligations, Reimbursable obligations	39	0	0
	Allocation Account - direct			
3252	Other services	1	0	0
3320	Land and structures	34	0	0
3990	Subtotal, obligations, Allocation Account - direct	35	0	0
9999	Total new obligations	267	714	710

**BA, Limitations, and Outlays - Policy (A) (MILLION \$)**

Identification code: 14-992600-0		2006 Act	2007 CY	2008 BY
	Appropriation (total) [SNPMA]			
6250	Mandatory, authorizing committee, regular	734	112	96
	Appropriation (total) [FLTFA]			
6250	Mandatory, authorizing committee, regular	58	12	43
	Appropriation (total) [Other Perm Operating]			
6250	Mandatory, authorizing committee, regular	77	75	64
	Appropriation [SNPMA]			
9111	Mandatory, authorizing committee, regular	22	41	35
	Outlays from new authority [Text]			

**BA, Limitations, and Outlays - Policy (A) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-992600-0				
9111	Mandatory, authorizing committee, regular Outlays from new authority [Text]	1	4	16
9111	Mandatory, authorizing committee, regular Outlays from balances [Text]	0	0	0
9121	Mandatory, authorizing committee, regular Outlays from balances [Text]	62	547	539
9121	Mandatory, authorizing committee, regular Outlays from balances [Text]	0	13	19
9121	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	47	35	41
9122	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	547	506
9122	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	13	15
9122	Mandatory, authorizing committee, regular	0	35	41

**BA, Limitations, and Outlays - Baseline (S) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-992600-0				
	Appropriation (total) [SNPMA]			
	Mandatory, authorizing committee, regular			
6250	Baseline Non-Pay	0	109	93
6250	Baseline Civilian Pay	0	3	3
	Appropriation (total) [FLTFA]			
	Mandatory, authorizing committee, regular			
6250	Baseline Non-Pay	0	11	42
6250	Baseline Civilian Pay	0	1	1
	Appropriation (total) [Other Perm Operating]			
	Mandatory, authorizing committee, regular			
6250	Baseline Non-Pay	0	54	43
6250	Baseline Civilian Pay	0	21	21
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular Outlays from new authority [Text]	0	41	35
9111	Mandatory, authorizing committee, regular Outlays from new authority [Text]	0	4	16
9111	Mandatory, authorizing committee, regular Outlays from balances [Text]	0	0	0
9121	Mandatory, authorizing committee, regular Outlays from balances [Text]	0	547	539
9121	Mandatory, authorizing committee, regular Outlays from balances [Text]	0	13	19
9121	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	35	41

**BA, Limitations, and Outlays - Baseline (S) (MILLION \$)**

<b>Identification code:</b>		<b>2006 Act</b>	<b>2007 CY</b>	<b>2008 BY</b>
<b>14-992600-0</b>				
9122	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	547	506
9122	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	13	15
9122	Mandatory, authorizing committee, regular	0	35	41

**Employment Summary (Q)**

<b>Identification code:</b>		<b>2006 Act</b>	<b>2007 CY</b>	<b>2008 BY</b>
<b>14-992600-0</b>				
1001	Direct Civilian full-time equivalent employment	349	408	435

## Budget Schedules (Policy)

### Program and Financing (P) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-992600-4				
	Obligations by program activity			
0011	Federal Land Facilitation Transaction Act	0	0	-2
0014	Permit Processing Improvement Fund	0	0	-18
0015	Geothermal Steam Act Fund	0	0	-1
1000	Total new obligations	0	0	-21
	Budgetary resources available for obligation			
2200	New budget authority (gross)	0	0	-56
	Resources available from recoveries of prior			
2210	year obligations	0	0	1
	Total budgetary resources available for			
2390	obligation	0	0	-55
2395	Total new obligations	0	0	21
	Unobligated balance carried forward, end of			
2440	year	0	0	-34
	New budget authority (gross), detail			
	Mandatory			
6020	Federal land disposal account	0	0	-24
6020	Permit processing improvement fund	0	0	-29
6020	Geothermal Steam Act fund	0	0	-3
6020	Federal land disposal account	0	0	0
6020	Lincoln County land sales	0	0	0
6020	Stewardship contract excess receipts	0	0	0
6020	Naval oil shale site restoration	0	0	0
6020	Permit processing improvement fund	0	0	0
6020	Geothermal Steam Act fund	0	0	0
6020	NPR-2 lease revenue fund	0	0	0
6020	Permit processing improvement fund	0	0	0
6020	Geothermal Steam Act fund	0	0	0
6020	NPR-2 lease revenue fund	0	0	0
6250	Appropriation (total mandatory)	0	0	-56
	Change in obligated balances			
7310	Total new obligations	0	0	-21
7320	Total outlays (gross)	0	0	32
7345	Recoveries of prior year obligations	0	0	-1
7440	Obligated balance, end of year	0	0	10
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	0	0	-32
	Net budget authority and outlays			
8900	Budget authority	0	0	-56
9000	Outlays	0	0	-32
	Memorandum (non-add) entries			
9201	Total investments, start of year: Federal	0	0	0



## Budget Schedules (Policy)

### Program and Financing (P) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-992600-4				
	securities: Par value			
	Total investments, end of year: Federal			
9202	securities: Par value	0	0	0
9502	Unpaid obligation, end of year	0	0	1

### Object Classification (O) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-992600-4				
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	0	0	-9
1121	Civilian personnel benefits	0	0	-2
1252	Other services	0	0	-7
	Other purchases of goods and services from			
1253	Government accounts	0	0	-3
9999	Total new obligations	0	0	-21

### BA, Limitations, and Outlays - Policy (A) (MILLION \$)

Identification code:		2006 Act	2007 CY	2008 BY
14-992600-4				
	Appropriation (total) [FLTFA]			
6250	Mandatory, authorizing committee, regular	0	0	-24
	Appropriation (total) [Energy Accounts]			
6250	Mandatory, authorizing committee, regular	0	0	-32
	Appropriation [SNPMA]			
9111	Mandatory, authorizing committee, regular	0	0	0
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	0	0	-32
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	0	0	0
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	0	0	0
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, authorizing committee, regular	0	0	0
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, authorizing committee, regular	0	0	0

### Employment Summary (Q)

Identification code:		2006 Act	2007 CY	2008 BY
14-992600-4				
	Direct			
1001	Civilian full-time equivalent employment	0	0	-130

## **Appropriation: Miscellaneous Trust Funds**

### **APPROPRIATION LANGUAGE SHEET**

*In addition to amounts authorized to be expended under existing laws, there is hereby appropriated such amounts as may be contributed under section 307 of the Act of October 21, 1976 (43 U.S.C. 1701), and such amounts as may be advanced for administrative costs, surveys, appraisals, and costs of making conveyances of omitted lands under section 211(b) of that Act, to remain available until expended.*

### APPROPRIATION LANGUAGE CITATIONS

In addition to amounts authorized to be expended under existing law, there is hereby appropriated such amounts as may be contributed under section 307 of the *Federal Land Policy Management Act* and such amounts as may be advanced for administrative costs, surveys, appraisals, and costs of making conveyances of omitted lands under section 211(b) of that Act, to remain available until expended.

43 U.S.C. 315h  
43 U.S.C. 315i  
43 U.S.C. 355  
43 U.S.C. 759  
43 U.S.C. 761  
43 U.S.C. 1721  
43 U.S.C. 1737  
31 U.S.C. 1321(a)(47),(48)  
48 Stat. 1224-36  
P.L. 105 - 83

Statutes that authorize permanent trust funds:

***The Taylor Grazing Act of 1934, as amended (43 U.S.C. 315h, 315i)*** provides for the Secretary of the Interior to accept contributions for the administration, protection, and improvement of grazing lands, and for these funds to be deposited into the Treasury in a trust fund; the Act also permanently appropriates them for use by the Secretary.

***The Act of March 3, 1891, Section 11 (43 U.S.C. 355)*** provides for the sale of town lots to non-Native Alaskans. This Act was repealed by the *FLPMA* in 1976. The Comptroller General Opinion of November 18, 1935, and *31 U.S.C. 1321* authorize the use of trust funds to provide for survey and deed recordation of town lots occupied prior to passage of *FLPMA*.

***43 U.S.C. 759*** provides for accomplishment of public surveys of whole townships through a trust fund; deposits for expenses deemed appropriated. ***43 U.S.C. 761*** provides for refunds from trust funds established in ***43 U.S.C. 759*** of costs in excess of expenses.

***31 U.S.C. 1321(a)(47) and (48)*** classify the activities of "Expenses, public survey work, general" and "Expenses, public survey work, Alaska" as trust funds.

***48 Stat. 1224-36*** provides for payments in advance for public surveys.

Statutes that authorize current appropriations of trust funds:

***43 U.S.C. 1721(a) and (b) (FLPMA Section 211(a) and (b))*** provide for the donation of funds for surveys of omitted lands.

***43 U.S.C. 1737(c) (FLPMA Section 307(c))*** provides that funds may be contributed to BLM for: 1) resource development, protection, and management; (2) acquisition or conveyance of public lands; and (3) cadastral surveys on Federally controlled or intermingled lands. Contributed funds are to be placed in a separate account in the Treasury and are authorized to be appropriated and available until expended.

***Department of the Interior and Related Agencies Appropriations Act, 2002.***

**AUTHORIZATIONS**

***The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1721, 1737)***

Provides for the acceptance of contributed money or services for: (1) resource development, protection, and management; (2) conveyance or acquisition of public lands (including omitted lands or islands) to States, their political subdivisions, or individuals; and (3) conducting cadastral surveys.

***Taylor Grazing Act (43 U.S.C. 315h and 315i)***

Provides for the acceptance of contributions for rangeland improvements.

***43 U.S.C. 759, 761, and 31 U.S.C. 1321(a)***

Provides for contributions for public surveys.

***Act of March 3, 1891, Section 11***

Provides for the sale of town lots to non-Native Alaskans. This Act was repealed by FLPMA.

***The Comptroller General Opinion of November 18, 1935, and 31 U.S.C. 1321***

Authorizes the use of trust funds to provide for survey and deed recordation of town lots occupied prior to passage of FLPMA.

***The Sikes Act of 1974, as amended (16 U.S.C. 670 et seq.)***

Provides for the conservation, restoration, and mgmt. of species and their habitats in cooperation with State wildlife agencies.

## Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Miscellaneous Trust Funds</b>	<b>77</b>	<b>18,313</b>	<b>77</b>	<b>14,000</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>77</b>	<b>14,000</b>	<b>0</b>	<b>0</b>
<b>CURRENT:</b>	<b>67</b>	<b>16,662</b>	<b>67</b>	<b>12,405</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>67</b>	<b>12,405</b>	<b>0</b>	<b>0</b>
Conveyance of Omitted Lands	0	-17	0	-13	+0	+0	+0	+0	0	-13	0	0
Resource Development Protection & Management - FLPMA	38	10,445	38	7,777	+0	+0	+0	+0	38	7,777	0	0
Resource Development Protection & Management - California Off- Highway	25	6,069	25	4,518	+0	+0	+0	+0	25	4,518	0	0
Wildlife & Fish Conservation & Rehabilitation - Sikes Act	4	160	4	119	+0	+0	+0	+0	4	119	0	0
Rights-Of-Way	0	5	0	4	+0	+0	+0	+0	0	4	0	0
<b>PERMANENT:</b>	<b>10</b>	<b>1,651</b>	<b>10</b>	<b>1,595</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>+0</b>	<b>10</b>	<b>1,595</b>	<b>0</b>	<b>0</b>
Resource Development Protection & Management - Taylor Grazing Act	6	1,181	6	1,141	+0	+0	+0	+0	6	1,141	0	0
Public Survey	4	470	4	454	+0	+0	+0	+0	4	454	0	0
Trustee Funds - Alaska Townsites	0	0	0	0	+0	+0	+0	+0	0	0	0	0

## Activity: Current Land and Resource Management Trust Fund

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>CURRENT:</b>						
Conveyance of Omitted Lands	\$ -17	-13	0	0	-13	0
	FTE 0	0	0	0	0	0
Resource Development Protection & Management - FLPMA	\$ 10,445	7,777	0	0	7,777	0
	FTE 38	38	0	0	38	0
Resource Development Protection & Management - California Off- Highway	\$ 6,069	4,518	0	0	4,518	0
	FTE 25	25	0	0	25	0
Wildlife & Fish Conservation & Rehabilitation - Sikes Act	\$ 160	119	0	0	119	0
	FTE 4	4	0	0	4	0
Rights-Of-Way	\$ 5	4	0	0	4	0
	FTE 0	0	0	0	0	0
<b>Subtotal Dollars - CURRENT</b>	\$ 16,662	12,405	0	0	12,405	0
	FTE 67	67	0	0	67	0

### ACTIVITY DESCRIPTION

The Land and Resource Management Trust Fund provides for resource development, protection, and management improvement of the public lands using money and services that are contributed to the BLM from non-Federal sources.

Contributions and donations of money from private individuals, companies, user organizations, State government agencies, and other non-Federal entities provide for the performance of certain conservation practices. The BLM must receive these monies before work begins, and any money remaining after the project is completed is returned to the contributor if they desire.

Funds are routinely received for the following purposes:

- ***Conveyance of Omitted Lands*** - This activity accounts for contributed funds for land and realty actions from non-Federal sources or applicants as agreed to through an established contribution agreement.
- ***Resource Development, Protection, and Management--FLMPA*** - According to the *Federal Land Policy and Management Act*, the BLM can accept contributed money or services for (1) resource development, protection, and management; (2) conveyance or acquisition of public lands; and (3) conducting cadastral surveys.
- ***Resource Development, Protection and Management of California Off-Highway Vehicles*** - Includes contributions from the State of California Off-Highway Vehicle license ("Green Sticker") fund. The BLM uses this fund for the development, maintenance, and operation of benefiting projects on BLM-administered public lands in California.
- ***Wildlife & Fish Conservation & Rehabilitation--Sikes Act*** - The *Sikes Act* authorizes State game and fish departments to charge fees for activities such as hunting, fishing, and trapping on Federal lands. These funds are shared with the BLM and used by the BLM for the conservation, restoration, management and improvement of wildlife species and their habitat.
- ***Rights-of-Way*** - This activity accounts for funds contributed by private entities to pay the casework costs of processing ROW grants requested by them.



## Activity: Permanent Land and Resource Management Trust Fund

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
PERMANENT:						
Resource Development Protection & Management - Taylor Grazing Act	\$ 1,181 FTE 6	1,141 6	0 0	0 0	1,141 6	0 0
Public Survey	\$ 470 FTE 4	454 4	0 0	0 0	454 4	0 0
Trustee Funds - Alaska Townsites	\$ 0 FTE 0	0 0	0 0	0 0	0 0	0 0
Subtotal Dollars - PERMANENT	\$ 1,651 FTE 10	1,595 10	0 0	0 0	1,595 10	0 0
Total Dollars	\$ 18,313 FTE 77	14,000 77	0 0	0 0	14,000 77	0 0

The Land and Resource Management Trust Fund provides for resource development, protection, and management improvement of the public lands using money and services that are contributed to the BLM from non-Federal sources.

Contributions and donations of money from private individuals, companies, user organizations, State government agencies, and other non-Federal entities provide for the performance of certain conservation practices. The BLM must receive these monies before work begins, and any money remaining after the project is completed is returned to the contributor if they desire.

The following funds are permanently available as Permanent Miscellaneous Trust Funds to the Secretary of the Interior for efforts as specified by the authorizing Act:

- **Taylor Grazing Act Contributions** - These contributions are permanently appropriated as trust funds to the Secretary for rangeland improvement.

- ***Public Survey Contributions*** - These contributions are permanently appropriated as trust funds to the Secretary for cadastral survey, as authorized.
- ***Trustee Funds, Alaska Townsites*** - These contributions are provided for the sale of town lots to non-Native Alaskans. These trust funds provide for the survey and deed transfer of town lots. Purchasers pay the cost of survey and deed transfer plus \$25. (Native Alaskans are exempt from payment.) Only lots occupied before the passage of FLPMA may be deeded to the occupants; all other lots are the property of the municipality.

## Budget Schedules

### PROGRAM AND FINANCING (P) (MILLION \$)

Identification code: 14-997100-0-999		2006 Act	2007 CY	2008 BY
	Obligations by program activity			
0001	Resource development FLPMA	14	8	8
0002	Resource development CA OHV	5	4	4
0003	Resource development Taylor Grazing	1	1	1
0004	Public survey	0	1	1
0005	Sikes Act	0	1	1
1000	Total new obligations	20	15	15
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	18	16	15
2200	New budget authority (gross)	18	14	14
2390	Total budgetary resources available for obligation	36	30	29
2395	Total new obligations	-20	-15	-15
2440	Unobligated balance carried forward, end of year	16	15	14
	New budget authority (gross), detail			
	Mandatory			
6026	Appropriation (trust fund)	18	14	14
	Change in obligated balances			
7240	Obligated balance, start of year	5	12	12
7310	Total new obligations	20	15	15
7320	Total outlays (gross)	-13	-15	-16
7440	Obligated balance, end of year	12	12	11
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	9	7	7
8698	Outlays from mandatory balances	4	8	9
8700	Total outlays (gross)	13	15	16
	Net budget authority and outlays			
8900	Budget authority	18	14	14
9000	Outlays	13	15	16
9502	Unpaid obligation, end of year	12	0	0

### OBJECT CLASSIFICATION (O) (MILLION \$)

Identification code: 14-997100-0-999		2006 Act	2007 CY	2008 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	3	3	3
1113	Other than full-time permanent	1	1	1
1119	Total personnel compensation	4	4	4
1121	Civilian personnel benefits	1	1	1
1252	Other services	5	4	4
	Other purchases of goods and services from			
1253	Government accounts	1	2	2

**Bureau of Land Management****2008 Budget Justifications**

1260	Supplies and materials	1	1	1
1320	Land and structures	7	2	2
1410	Grants, subsidies, and contributions	1	1	1
9999	Total new obligations	20	15	15

**BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)****Identification code:****14-997100-0-999**

		2006 Act	2007 CY	2008 BY
6250	Mandatory, appropriations committee, regular Outlays from new authority [Text]	18	14	14
9111	Mandatory, appropriations committee, regular Outlays from balances [Text]	9	7	7
9121	Mandatory, appropriations committee, regular Memo: Outlays frm end of PY balances [Text]	4	8	9
9122	Mandatory, appropriations committee, regular	0	8	2

**BA, LIMITATIONS, AND OUTLAYS - BASELINE (S) (MILLION \$)****Identification code:****14-997100-0-999**

		2006 Act	2007 CY	2008 BY
6250	Mandatory, appropriations committee, regular Baseline Non-Pay Outlays from new authority [Text]	0	14	14
9111	Mandatory, appropriations committee, regular Outlays from balances [Text]	0	7	7
9121	Mandatory, appropriations committee, regular Memo: Outlays frm end of PY balances [Text]	0	8	9
9122	Mandatory, appropriations committee, regular	0	8	2

**PERSONNEL SUMMARY (Q) FULL-TIME EQUIVALENT EMPLOYMENT****Identification code:****14-997100-0-999**

		2006 Act	2007 CY	2008 BY
1001	Direct Civilian full-time equivalent employment	77	77	77

**APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)****Identification code:****14-997100-0-999**

		2006 Act	2007 CY	2008 BY
1000	Budget year budgetary resources [14-9971]	0	0	12405

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## **Appropriation: Helium Fund and Operations**

### **APPROPRIATION LANGUAGE SHEET**

No Appropriation Language Sheet

### **PROGRAM OVERVIEW**

The Helium Act Amendments of 1960, Public Law 86-777 (50 U.S.C. 167), authorized activities to provide sufficient helium to meet the current and foreseeable future needs of essential government activities. The Helium Privatization Act of 1996, Public Law 104-273, discontinued production and sale of refined helium. Regulations have been drafted to facilitate administration and implementation of other provisions granted under 50 U.S.C. 167.

## Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2006 Actual		2007 CR		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2008 Budget Request		Inc(+) Dec(-) from 2007	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Helium Fund	51	0	51	0	+0	+0	+0	+0	51	0	0	0
Helium Fund Offsetting Collections	51	169,000	51	108,000	+0	+0	+0	-3,000	51	105,000	0	-3,000
		169,000		-108,000		+0		+3,000		-105,000		3,000
OPERATING PROGRAMS:	51	169,000	51	108,000	+0	+0	+0	-3,000	51	105,000	0	-3,000
Production & Sales	17	14,000	17	14,000	+0	+0	+0	+1,000	17	15,000	0	+1,000
Transmission & Storage Operations	18	2,000	18	3,000	+0	+0	+0	+1,000	18	4,000	0	+1,000
Administrative & Other Expenses	16	153,000	16	91,000	+0	+0	+0	-5,000	16	86,000	0	-5,000
Closure	0	0	0	0	+0	+0	+0	+0	0	0	0	0
CAPITAL INVESTMENT:	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Land, Structures, & Equipment	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Carry Forward Balance										0		0

\* Because the amount of the helium fund is dependent on actual sale of helium and production by-products, 2006 varied by over \$100,000,000. This money was paid per requirements of the Helium Privatization Act of 1996 to the U.S. Treasury to offset part of the helium debt.

## Activity: Helium Fund and Operations

### Activity Summary (\$000)

Subactivity	2006 Actual	2007 CR	2008			Change from 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Helium Fund	169,000	108,000	0	-3,000	105,000	-3,000
Offsetting Collections	-169,000	-108,000	0	3,000	-105,000	3,000
Production & Sales	\$ 14,000 FTE 17	14,000 17	0 0	+1,000 0	15,000 17	+1,000 0
Transmission & Storage Operations	\$ 2,000 FTE 18	3,000 18	0 0	+1,000 0	4,000 18	+1,000 0
Administrative & Other Expenses	\$ 153,000 FTE 16	91,000 16	0 0	-5,000 0	86,000 16	-5,000 0
Closure	\$ 0 FTE 0	0 0	0 0	0 0	0 0	0 0
Subtotal Dollars - OPERATING PROGRAMS	\$ 169,000 FTE 51	108,000 51	0 0	-3,000 0	105,000 51	-3,000 0
Land, Structures, & Equipment	\$ 0 FTE 0	0 0	0 0	0 0	0 0	0 0
Subtotal Dollars - CAPITAL INVESTMENT	\$ 0 FTE 0	0 0	0 0	0 0	0 0	0 0
Subtotal Dollars - CARRY-FORWARD BALANCE	\$ 0	0	0	0	0	0
Total Dollars	\$ 169,000 FTE 51	108,000 51	0 0	-3,000 0	105,000 51	-3,000 0



## Justification of 2008 Program Changes

The 2008 budget request for the Helium Fund and Operations program is \$105,000,000 and 53 FTE, a net program decrease of \$3,000,000 from the 2007 level.

The amount of the budget request is based on estimated revenue from the sale of open market crude, natural gas and liquid gas sales operations of the Crude Helium Enrichment Unit. Sales of helium are cyclical. Sales in 2007 and 2008 are projected to be lower than the 2006 level. The program decrease would result in a lower repayment of the Helium debt than in 2007.

## Program Overview

**Program Components** – The BLM New Mexico Field Office located in Amarillo, Texas accomplishes this objective through crude helium transmission and storage of Federal and private crude helium via the helium storage system; the administration of the sale of crude helium (coordinated with the private helium industry so as not to disrupt the helium market); the evaluation of helium resources; and the administration of helium extracted from Federal lands. The helium storage system ensures that excess helium produced from natural gas processing plants connected to the pipeline network is conserved for future use. Federally owned natural gas containing marketable helium reserves will be identified and contracted for sale or royalty to enhance conservation of crude helium already in storage.

The *Helium Privatization Act of 1996*, P.L. 104-273, significantly changed the objectives and functions of this program. This legislation established revised guidelines for the helium program. Specifically, it directed BLM to:

- Continue the storage and transmission of crude helium.
- Sell the crude helium reserve over an extended period.
- Oversee production of helium on Federal lands.
- Conduct a National Academy of Sciences study on helium issues.

The legislation has resulted in the reduction of personnel from 173 (in 1997) to 51, cessation of refining functions, and the initiation of orderly disposal of excess property. Remaining environmental cleanup costs will add to the funds typically required in a normal year. These costs vary, depending on the results of environmental assessments of the decommissioned production facilities. Divestiture of the Amarillo and Exell plant sites will be influenced, in part, on the results of the Environmental Site Assessments. Based on findings from Phase One Environmental Site Assessments, no significant environmental cost increases are expected.

**Strategic Plan** - The Helium program supports the Resource Use mission goal from the Department's Strategic Plan by providing the helium requirements essential to Federal government programs.

## 2008 Program Performance

In 2008, the program will continue to meet the needs of Federal customers through “in-kind” crude helium sales to Federal helium suppliers and open market sales in accordance with the *Helium Privatization Act of 1996*. All the income derived from crude helium sales, from private helium storage, and from fee sales/royalty payments for helium extracted from Federal lands will pay the full costs of the program.

In 2008, the Helium program will:

- Continue storage and transmission of crude helium.
- Administer helium fee and royalty contracts for helium extracted from gas produced on Federal lands.
- Administer the in-kind and open market crude helium gas sale programs.
- Conduct helium resource evaluation and reserve tracking to determine the extent of helium resources.
- Complete the disposal of helium refining-related facilities not needed for the storage and transmission of crude helium.

In 2007, the Helium program plans to conduct sales and activities of approximately \$108.0 million to implement the *Helium Privatization Act of 1996*. Open market and in-kind sales are expected to generate \$71.0 million. Natural and liquid gas sales are expected to generate \$25.0 million. The helium storage program will generate over \$4.0 million for the program. In addition to this revenue, the Helium program will receive an estimated \$8.0 million from helium royalties and fee sales. The program estimates that payments to the Helium Debt will be approximately \$100.0 million in 2007. BLM estimates its Helium Enrichment Unit will operate at least 355 days. Also planned for 2007 are the disposal of the Amarillo Helium Plant through the General Services Administration, and the completion of the environmental cleanup of the Exell Helium Plant.

In 2006, the Helium program conducted sales of approximately \$169.1 million. Included were open market and in-kind sales for \$131.3 million. Natural and liquid gas sales were \$24.9 million. The helium storage program generated \$5.4 million during 2006. In addition to this revenue, the Helium program received \$7.5 million from helium royalties and fee sales. The larger amount sold was due to the uncertain aspect of the amount of helium that will be purchased once it is offered for sale to private industry. During 2006 the largest amount of sales to date occurred since the Helium Privatization Act of 1996 was enacted. Other accomplishments for 2006 were the disposal of the Landis Property and the continuation of the environmental cleanup process of the Exell Helium Plant.

<b>HELIUM PROGRAM OPERATIONS PERFORMANCE Overview</b>								
<b>Measure</b>	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Planned	2008 Plan	Change from 2007 Plan to 2008
Cumulative percent of original helium debt repaid at end of fiscal year. (Bureau Measure)	18% \$244M/ \$1,373M	23% \$309M/ \$1,373M	35%	34% \$469M/ \$,1373M	new measure	41% \$569M \$1,373M	49% \$669M \$1,373M	+8%
Percent of time the Crude Helium Enrichment Unit (CHEU) was operating during the fiscal year. (Bureau Measure)	77% 268/ 350	96% 335/ 350	90%	92% 322/ 350	new measure 2006	100% 340/ 340	100% 340/ 340	+0%
Comments:	This measure was revised in 2007 to remove maintenance days from the denominator. The new total is 340 days operating.							
Manage Helium (MMcf)	790.0	1,390.0	2,100.0	1,495.0	2,100.0	2,100.0	2,100.0	0%

## Budget Schedules

### Program and Financing (P) (MILLION \$)

Identification code: 14-4053		2006 Act	2007 CY	2008 BY
	Obligations by program activity			
0901	Production and sales	14	14	15
0902	Transmission and storage	2	3	4
0903	Administration and other expenses	164	91	86
1000	Total new obligations	180	108	105
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of year	33	22	22
2140				
2200	New budget authority (gross)	169	108	105
	Total budgetary resources available for obligation	202	130	127
2390				
2395	Total new obligations	-180	-108	-105
	Unobligated balance carried forward, end of year	22	22	22
2440				
	New budget authority (gross), detail			
	Mandatory			
	Spending authority from offsetting collections			
6900	Offsetting collections (cash)	169	108	105
	Change in obligated balances			
7240	Obligated balance, start of year	0	-1	42
7310	Total new obligations	180	108	105
7320	Total outlays (gross)	-181	-65	-107
7440	Obligated balance, end of year	-1	42	40
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	169	43	42
8698	Outlays from mandatory balances	12	22	65
8700	Total outlays (gross)	181	65	107
	Offsets			
	Against gross budget authority and outlays			
	Offsetting collections (cash) from			
8840	Non-Federal sources	169	108	105
	Net budget authority and outlays			
8900	Budget authority	0	0	0
9000	Outlays	12	-43	2
9502	Unpaid obligation, end of year	6	0	0

### Balance Sheet (F) (MILLION \$)

Identification code: 14-4053		2006 Act	2007 CY	2008 BY
	ASSETS			
	Federal assets			

**Bureau of Land Management****2008 Budget Justifications**

1101	Fund balances with Treasury	21	0	0
	Other Federal assets			
1802	Inventories and related properties	279	0	0
1803	Property, plant and equipment, net	16	0	0
1999	Total assets	316	0	0
	LIABILITIES			
	Federal liabilities			
2102	Interest payable	663	0	0
2103	Debt	252	0	0
2999	Total liabilities	915	0	0
	NET POSITION			
3300	Cumulative results of operations	-599	0	0
4999	Total liabilities and net position	316	0	0

**Object Classification (O) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-4053				
	Reimbursable obligations			
	Personnel compensation			
2111	Full-time permanent	3	3	3
2121	Civilian personnel benefits	1	1	1
	Communications, utilities, and miscellaneous			
2233	charges	3	3	3
2252	Other services	4	4	4
2260	Supplies and materials	3	2	2
2410	Grants, subsidies, and contributions	2	2	2
2430	Interest and dividends	164	93	90
9999	Total new obligations	180	108	105

**BA, Limitations, and Outlays - Policy (A) (MILLION \$)**

Identification code:		2006 Act	2007 CY	2008 BY
14-4053				
	Spending authority from offsetting collections (total) [Text]			
6990	Mandatory, authorizing committee, regular Offsetting collections, Non-Federal sources [Text]	169	108	105
8840	Mandatory, authorizing committee, regular Outlays from new offsetting collections [Text]	169	108	105
9311	Mandatory, authorizing committee, regular Outlays from balances of offsetting collections [Text]	169	43	42
9321	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY bal. from offsetting coll [Text]	12	22	65
9322	Mandatory, authorizing committee, regular	0	22	0

**BA, Limitations, and Outlays - Baseline (S) (MILLION \$)**

Identification code: 14-4053		2006 Act	2007 CY	2008 BY
	Spending authority from offsetting collections (total) [Text]			
6990	Mandatory, authorizing committee, regular Offsetting collections, Non-Federal sources [Text]	0	108	105
8840	Mandatory, authorizing committee, regular Outlays from new offsetting collections [Text]	0	108	105
9311	Mandatory, authorizing committee, regular Outlays from balances of offsetting collections [Text]	0	43	42
9321	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY bal. from offsetting coll [Text]	0	22	65
9322	Mandatory, authorizing committee, regular	0	22	0

**Employment Summary (Q)**

Identification code: 14-4053		2006 Act	2007 CY	2008 BY
	Reimbursable			
2001	Civilian full-time equivalent employment	51	51	51

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## Appropriation: Administrative Provisions

### APPROPRIATION LANGUAGE SHEET

*Appropriations for the Bureau of Land Management shall be available for purchase, erection, and dismantlement of temporary structures, and alteration and maintenance of necessary buildings and appurtenant facilities to which the United States has title; up to \$100,000 for payments, at the discretion of the Secretary, for information or evidence concerning violations of laws administered by the Bureau; miscellaneous and emergency expenses of enforcement activities authorized or approved by the Secretary and to be accounted for solely on his certificate, not to exceed \$10,000: Provided, That notwithstanding 44 U.S.C. 501, the Bureau may, under cooperative cost-sharing and partnership arrangements authorized by law, procure printing services from cooperators in connection with jointly produced publications for which the cooperators share the cost of printing either in cash or in services, and the Bureau determines the cooperator is capable of meeting accepted quality standards.*

*Section 28 of title 30, United States Code, is amended: (1) in section 28 by striking the phrase "shall commence at 12 o'clock meridian on the 1st day of September" and inserting "shall commence at 12:01 ante meridian on the 1st day of September"; (2) in section 28f(a), by striking the phrase "for years 2004 through 2008"; and (3) in section 28g, by striking the phrase "and before September 30, 2008,".*

The 2008 President's Budget proposes changes from prior year's appropriation language, as described below:

(1) In section 28 of Title 30, strike the phrase "shall commence at 12 o'clock meridian on the 1st day of September" and insert "shall commence at 12:01 ante meridian on the 1st day of September";

This is technical correction clarifies the definition of the beginning of the mining claim "assessment year" so that is is clear that the assessment year commences one minute after midnight on the first day of September. Since the term meridian means midday, as currently written, the language can be interpreted to mean noon, rather than midnight.

(2) In section 28f(a) of Title 30, strike the phrase "for years 2004 through 2008";

This change would make BLM's authority to collect mining claim maintenance fees permanent. Without the change, BLM's authority expires at the end of 2008. BLM used \$32.7 million in fees to administer the Mining Law program in 2006.

(3) In section 28g of Title 30, strike the phrase "and before September 30, 2008".

This change would make BLM's authority to collect mining claim location fees permanent. Without the change, BLM's authority expires at the end of 2008.



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## BLM Research and Development

### 2008 RESEARCH AND DEVELOPMENT ACTIVITIES (\$000)

Conduct of R&D by Activity	2006		2007		2008	
	B.A.	Outlay	B.A.	Outlay	B.A.	Outlay
<b>Basic Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Applied Research</b>	<b>17,759</b>	<b>17,759</b>	<b>16,443</b>	<b>16,443</b>	<b>13,477</b>	<b>13,477</b>
<p><b>Management of Lands and Resources (MLR):</b> R&amp;D conducted under the MLR seeks to gather fundamental data and knowledge to generate a better understanding of the variety and nature of the resources on the Public Lands managed by the BLM and also to provide information needed to improve management, conservation and development of these resources. Emphasis is focused on utilizing the resources and productivity of these lands for the current benefit of the American people while maintaining the ecological integrity of the lands for the benefit of future generations.</p> <p><b>National Landscape Conservation System (NLCS) Research:</b> The NLCS research program seeks information on the unique resources of BLM's national monuments, national conservation areas and other exceptional lands to understand better their distinctive nature and also to improve management and conservation of these lands and their resources.</p>						
<b>Development</b>	<b>1,002</b>	<b>1,002</b>	<b>866</b>	<b>866</b>	<b>5,050</b>	<b>5,050</b>
<b>R&amp;D Facilities</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
Conduct of R&D performed by Colleges and Universities*	9,565	9,565	7,607	7,607	5,867	5,867
Indirect Costs Related to R&D Performed by Colleges and Universities*	1,913	1,913	1,521	1,521	1,173	1,173
Merit Reviewed Scientific Research*	0	0	0	0	0	0
<b>Total</b>	<b>18,811</b>	<b>18,811</b>	<b>17,359</b>	<b>17,359</b>	<b>18,577</b>	<b>18,577</b>
<p>*Numbers inclusive in Applied Research and Development totals listed above. Estimated distribution (by percentage) of funding by R&amp;D performers: In-house Activity (BLM, Federal and State agency partners) - 50%, private industry - 0%, colleges-university - 50%, other non-profit - 0%</p>						

The Department is using the Administration's Research and Development (R&D) investment criteria to assess the value of its R&D programs. The criteria were developed in response to limited financial resources and the multitude of R&D opportunities that exist government-wide. The criteria are used to rigorously justify new programs and to reevaluate existing programs for modification, redirection, or termination, in keeping the national priorities and needs. The investment criteria evaluate the relevance, quality, and performance for all R&D programs.

## **Program Overview**

The ultimate objective of the BLM Research and Development program is to make relevant use of new data, information, and knowledge in support of the BLM's mission of improving the management of the Nation's lands and resources. The BLM's Research and Development program supports improvements in organizational effectiveness, furthers the long-term goal of working with partners to identify scientific information needs, and then communicates these needs to research agencies, universities and other non-governmental organizations.

In the 2008 budget, as it has in the past, the Research and Development program will rely on funding spent within various programs on data, information gathering, and knowledge to improve management of the public lands and its resources. Examples include: continued funding for the Northwest Forest Plan, planning for the Nation's energy security and improved understanding of changing environments to enable the BLM to better respond to national and global environmental issues and natural disasters through better observation, data, analysis, models and basic and social science research. Most of the projects are accomplished through individual arrangements with a science provider, such as USGS, Forest Service, universities, and particularly through Cooperative Ecosystem Study Unit partnerships, where BLM enters into partnership with the Nation's universities, non-profit educational institutions and other Federal agencies to acquire research, education and technical support for improving its management of the Nation's public lands and resources.

Major science program areas in fiscal year 2008:

***Impacts of Energy Development in the Rocky Mountain West*** - The need to find and develop new sources of energy on the Public Lands creates conflicts with other resources and resource management in the Rocky Mountain West and adjacent areas. The BLM needs better understanding of the effects of increased oil and gas exploration, coal bed methane development, and abandoned mines on other resources of the area. Particular concern is focused on hydrology and impacts to ground and surface water resources, air pollution, and acid mine drainage. The effects of noise and habitat disturbance on wildlife and other species of concern are also the subject of BLM studies in this area. In Alaska, the effects of oil and gas exploration and development on tundra vegetation, tundra wildlife, and permafrost are all areas of concern.

Section 353 of the Energy Policy Act of 2005 contains provisions intended to promote natural gas production from natural gas hydrate resources through royalty incentives. The act requires the Secretary to review opportunities to enhance production of natural gas from gas hydrate resources. BLM's role, in cooperation with USGS, and industry partners is to assist with the development of the information base, which would be needed to prepare a gas hydrate leasing program. BLM's current gas hydrate research effort is located in Alaska. Within base the BLM plans to fund gas hydrate assessment and research efforts at the 2007 level. Non-Federal partners are expected to contribute \$500,000 for this project.

***Wyoming Cooperative Conservation Initiative*** – Under the Secretary's Healthy Lands Initiative, the BLM is working with the U. S. Fish and Wildlife Service, the U. S. Geological survey and the Wyoming Game and Fish Department in developing a program to ensure

southwest Wyoming's wildlife and habitats remain viable over time in areas facing energy development pressure. Although focused on assessment, inventory, monitoring and study of wildlife and other renewable resources, the Wyoming Initiative will also include assessments and evaluations of energy, mineral and non-renewable resources.

***Inventory, monitoring, and protection of threatened and endangered species and species of special concern*** – The BLM has responsibilities for protecting both animal and plant species on the Public Lands that are of concern because they are declining or threatened in some way by other activities on the Public Lands, such as grazing, energy development, or increasing human occupancy and activity. Programs like Challenge Cost Share and the National Fish and Wildlife foundation support investigations for species such as the desert tortoise, peregrine falcon, snowy plover, pygmy rabbit, bull trout, sage-grouse and many others which are of concern to the BLM.

***Rangeland restoration and protection*** – In an effort to improve the condition of the Nation's rangelands the BLM science program focuses on a diversity of resources and how they may be protected and restored. Special emphasis is given to understanding the ecology and problems of the Shrub-steppe ecosystem of the Great Basin and adjacent areas. Efforts are underway to restore native vegetation to much of this degraded area through development of sources of seeds for native plants and studies to determine how best to reestablish native vegetation. Other studies focus on understanding soil ecology in this area and the importance of biological soil crusts. Impacts of mining and energy development are important in this area, and their potential impacts on some animal species, such as the sage grouse, recreation, water and other resources are targeted by BLM science projects in this area.

***Invasive weeds*** – Introduction of exotic (non-native) weeds and their rapid spread throughout the West on the Public Lands is a major concern of the BLM. In many cases the spread of such invaders has been facilitated by habitat changes brought about by past activities. Changing climate may also be a factor. An important part of the BLM science program is understanding the ecology of these invasive species and learning how to control their spread and limit the habitat damage they cause.

In 2005, the BLM began developing a national strategy to improve the collection, storage, and use of data about assessments, inventories, and monitoring. The initiative is described in the General Statement of this budget request. Many of the efforts funded under the strategy support research and development, including:

- The Owyhee Uplands project, which is designed to provide information on the utility of a regional approach to collecting, organizing, and using assessment, inventory, and monitoring data, focusing on the Owyhee Uplands. Objectives include: 1) documenting the potential and current distribution of sagebrush and evaluating fragmentation/connectivity changes over time; 2) documenting and evaluating the threats to the integrity of the sagebrush communities; 3) tracking treatments implemented to reduce threats to or to restore sagebrush habitat; and 4) sharing assessment, inventory, and monitoring data and improving communication and coordination among BLM administrative units and with the public.

- A regional energy project that is designed to address air quality, water quality and quantity, wildlife habitat, and surface disturbance related to energy development at a regional (EPCA Basin) level. The overall objective of this project is to review current monitoring efforts and provide recommendations regarding data sources, data collection and assessment, protocol refinement, and applications that will provide the desired land health-related information. The Regional Energy team will highlight changes that are necessary to address any gaps in policy that their review uncovers regarding, air, water, or wildlife resources, or surface disturbance, especially as it relates to energy development, at any scale. Deliverables will include pilot testing of monitoring frameworks, development of a national water resources protocol and a database management system for water resources, and recommendations on the BLM-wide application of the wildlife framework and the water resources protocol and database.
- A 'science portal,' which is designed to create a tool for BLM to: 1) outreach science needs & priorities to science providers, 2) track science projects occurring on public lands, and 3) share annual reports of projects. This work will be completed in partnership with NPS and the Colorado Plateau CESU to facilitate soliciting research proposals that support assessment, inventory, and monitoring.
- A project to develop a consistent ecological site description protocol, which will produce an interagency (BLM, NRCS, FS) manual on how to consistently stratify the landscape into management units called ecological sites. These management units can be inventoried for resource condition and monitored for trend in resource condition. The manual will be developed to incorporate multidisciplinary needs.
- A project to better document recreational user impacts, by developing and testing integrated monitoring protocols and tools to support comprehensive recreation management within an informed ecological and sociological context. The tasks and deliverables collectively should contribute to development of linked local, regional, and national monitoring strategies.
- Remote Sensing in Box Elder, UT. This project is part of a statewide cooperative effort to focus management on the shrub-steppe ecosystem. The end product will be the development of a semi-automated, objective, and transparent (reproducible) monitoring protocol for semi-arid rangelands in Box Elder County, Utah using remote sensing and Geographic Information System technology. The monitoring protocol integrates reference land cover conditions, land use (from state geographic databases), current land cover, field based measurements (ReGap field data and available BLM sites), and standardized remote sensing imagery to extract indices indicative of land cover change in order to track trend, identify areas of potential state changes, assist in the identification of priority sites for restoration, and evaluate rangeland health.

***Additional Land Management Interest*** – The BLM has numerous scientific interests related to its responsibilities of protecting the resources on the Nation's Public Lands.

The BLM is a founding partner in the network of Cooperative Ecosystem Studies Units that has been established at several of the Nation's leading universities by a number of Federal agencies. The BLM is increasingly making use of these CESU partnerships to meet its science needs and involve U.S. universities and colleges to a greater extent in providing sound science for managing the public lands and resources. Investigators participating in the CESU network are highly qualified and experienced; their products are of the highest quality in scientific research.

In the 2008 budget, as it has in the past, the Research and Development program will rely on funding spent within various programs on data, information gathering, and knowledge to improve the management of the public lands and its resources.

The Research and Development program supports the Department's Strategic Plan through its use of partnerships, a "supporting pillar" of the Plan, and science, the foundation for the plan. Many of the results of the program will fall within the mission goals of the Strategic Plan: Resource Protection, Resource Use, Recreation, and Serving Communities.

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