



BUDGET The United States Department of the Interior **JUSTIFICATIONS**

and Performance Information
Fiscal Year 2010

BUREAU OF LAND MANAGEMENT

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees.

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ROADMAP TO THE BLM 2010 JUSTIFICATIONS

Document Overview

This document explains how the 2010 President's budget request will assist the Bureau of Land Management (BLM) in fulfilling its multiple-use mission. The document explains the types and quantities of work to be accomplished by the BLM based on the 2010 funding levels. This document is organized into sections as follows:

- Section I – The General Statement provides a summary description of the 2010 budget request, funding initiatives, budgetary changes analyses, legislative budget proposals, major cross-cutting programs, and overall performance.
- Section II – provides an overview of BLM's collections sources.
- Sections III through XIII – The Activity/Subactivity-Level Presentation provides in greater detail a description of the proposed 2010 funding allocation for each appropriation, activity and subactivity, the BLM programs supported by these allocations, and the types of products or workloads to be accomplished. At the beginning of each appropriation section, the text of the appropriation language and authorizations are included, as well as a Summary of Requirements table and Justification of Fixed Costs and Related Changes table. At the end of each appropriation presentation, a summary of the OMB's MAX database and Budget Schedules is included.
- Section XIV – The Exhibits section contains Departmental and Bureau cross cuts, employee count by grade, and the BLM's Table of Organization.
- Section XV -- contains the Bureau's project plan for the American Recovery and Reinvestment Act of 2009.

BLM's Appropriations Structure

The Congress provides the BLM authority to spend funds and to collect receipts through various appropriations and legislation. The major BLM annual current appropriations include:

- Management of Lands and Resources is the Bureau's largest appropriation that funds the majority of day-to-day resource management activities on public lands such as range management, wildlife, fisheries, forestry, cultural resources, management of wild horses and burros, energy and minerals development, land use authorizations, cadastral surveys, land use planning, and law enforcement.
- Oregon and California Grant Lands (O&C) appropriation provides for management of BLM lands and forest resources in western Oregon in accordance with the *Oregon and California Grant Lands Act of 1916* and the *Coos Bay Wagon Road Act of 1919*.

- Land Acquisition appropriation funds the priority acquisition of properties with unique resource values for public purposes; these funds are appropriated from the Land and Water Conservation Fund (LWCF).
- Construction appropriation funds the building of BLM facilities. Projects are prioritized using a weighting process based on factors such as: critical health and safety work, critical resource protection work, energy efficient/sustainable buildings, mission critical deferred maintenance and code compliance capital improvements.
- Miscellaneous Trust Funds are derived from receipts from non-Federal sources and are used to provide for resource protection and development of public lands.
- Range Improvement Fund provides for development and maintenance of range management infrastructure projects, such as water developments for livestock; these funds are derived from Grazing Fees and the General Fund of the Treasury.
- Services Charges, Deposits, and Forfeitures appropriation contains several accounts used for a variety of administrative services, such as processing applications and providing copies of public land documents to the public. The BLM receives fees from the public to perform these services. Each year Congress appropriates the estimated fees to BLM so that BLM can spend the monies upon receipt. This includes cost recovery accounts.

Congress appropriates funds to the BLM for these major appropriations on an annual basis. Although these funds remain available to the BLM until expended over multiple years, the BLM works to minimize the amount of funds carried over from year to year. Table 1 summarizes the BLM's funding in annual direct appropriations for the last four fiscal years.

The BLM collects receipts from non-federal sources for use of the public lands for rents, royalties, user fees, and from sales of land and resources, such as timber, sand and gravel, and land sales in Nevada. Most of these receipts are deposited in the Treasury to offset Federal spending, and the remainder Congress appropriates to States, counties, and to the BLM for operations. The Minerals Management Service collects the majority of mineral revenues on behalf of BLM. In 2008, MMS and BLM deposited \$6.1 billion to the U.S. Treasury from revenues generated through the sale of minerals managed by BLM and from other BLM-managed activities.

Total BLM appropriations from all sources (discretionary and mandatory) amounted to \$1.26 billion in 2009, of which approximately \$1.1 billion was in the form of annual direct appropriations. BLM also receives annual funding from certain Departmental programs, such as the Wildland Fire Management program.

Table 1: BLM's Major Annual Appropriations

| Appropriation | FY 2006 (\$000's) | FY 2007 (\$000's) | FY 2008 (\$000's) | FY 2009 (\$000's) | FY 2010 (\$000's) |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Management of Lands and Resources | 847,632 | 866,911 | 857,379 | 890,194 | 975,351 |
| Oregon and California Grant Lands | 108,451 | 108,991 | 108,522 | 109,949 | 111,557 |
| Land Acquisition | 8,621 | 8,634 | 8,939 | 14,775 | 25,029 |
| Construction | 11,750 | 11,751 | 6,375 | 6,590 | 6,590 |
| Range Improvements | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Service Charges, Deposits & Forfeitures ¹ | [25,963] | [26,388] | [34,366] | [27,990] | [31,255] |
| Miscellaneous Trust Fund | 16,662 | 23,211 | 19,670 | 20,130 | 20,130 |
| TOTAL | 1,003,116 | 1,029,498 | 1,010,885 | 1,051,638 | 1,148,657 |

1-Service Charges, Deposits & Forfeitures are funds available for BLM use, but are not added to the total appropriation as these funds are offset with collections from non-federal funding sources.

2010 BUDGET REQUEST

Total Budget Request

The President's 2010 budget request for the Bureau of Land Management (BLM) is \$1,148,657,000 in new budget authority, a net increase of \$110,061,000 above the 2009 funding level. This net increase includes an increase of \$13,042,000 associated with the cancellation of unobligated balances in 2009. Table 2 below lists the total budget request. Current budget authority is provided by annual congressional appropriations acts. Permanent budget authority is controlled by permanent laws for a specified period of time. Table 3 presents each appropriation and the respective funding allocations between 2008 through 2010. The Budget-at-a-Glance table (at the end of this *General Statement* section) displays the 2010 budget request at the activity-subactivity level; and a more detailed description is provided in the *Activity/Subactivity-Level Presentation* of this document.

Table 2: Total 2010 Budget Request
(Dollars in Thousands)

| Budget Authority | 2008 Enacted | 2009 Enacted | 2010 President's Budget | 2010 Request Change from 2009 |
|------------------------------------|------------------|------------------|-------------------------|-------------------------------|
| Current Discretionary | 981,215 | 1,021,508 | 1,118,527 | +97,019 |
| Current Mandatory | 29,670 | 30,130 | 30,130 | 0 |
| Rescission of Balances | | -13,042 | | +13,042 |
| Total Current | 1,010,885 | 1,038,596 | 1,148,657 | +110,061 |
| Permanent | 220,049 | 223,161 | 200,838 | -22,323 |
| Total Current and Permanent | 1,230,934 | 1,261,757 | 1,349,495 | +87,738 |
| FTEs | 10,626 | 10,650 | 10,702 | +52 |

| Table 3: Bureau of Land Management Appropriations (\$000s) | | | | | |
|--|------------------|------------------|-------------------------|----------------------|-------------------------|
| Appropriation | 2008 Enacted | 2009 Enacted | 2010 Fixed Cost Changes | 2010 Program Changes | 2010 President's Budget |
| CURRENT DISCRETIONARY | | | | | |
| Management of Land and Resources (MLR) | 857,379 | 890,194 | 16,524 | 68,633 | 975,351 |
| Oregon and California Grant Lands | 108,522 | 109,949 | 1,608 | 0 | 111,557 |
| Land Acquisition | 8,939 | 14,775 | 29 | 10,225 | 25,029 |
| Construction | 6,375 | 6,590 | 0 | 0 | 6,590 |
| Service Charges, Deposit, and Forfeitures* | 0 | 0 | 0 | 0 | 0 |
| TOTAL - Current Discretionary without ARRA | 981,215 | 1,021,508 | 18,161 | 78,858 | 1,118,527 |
| CURRENT MANDATORY | | | | | |
| Range Improvements | 10,000 | 10,000 | 0 | 0 | 10,000 |
| Miscellaneous Trust Funds | 19,670 | 20,130 | 0 | 0 | 20,130 |
| TOTAL - Current Mandatory | 30,130 | 30,130 | 0 | 0 | 30,130 |
| TOTAL - Gross Current without ARRA | 1,010,885 | 1,051,638 | 18,161 | 78,858 | 1,148,657 |
| Rescission of Balances | | -13,042 | | | |
| TOTAL - NET CURRENT without ARRA | 1,010,885 | 1,038,596 | 18,161 | 78,858 | 1,148,657 |
| AMERICAN RECOVERY and REINVESTMENT ACT of 2009 (ARRA) | | | | | |
| ARRA Funding - MLR | | 125,000 | | -125,000 | 0 |
| ARRA Funding - Construction | | 180,000 | | -180,000 | 0 |
| TOTAL - NET CURRENT with ARRA | 1,010,885 | 1,343,596 | 18,161 | -226,142 | 1,148,657 |
| PERMANENT FUNDS | | | | | |
| Miscellaneous Permanent Payment Accounts | 18,953 | 112,518 | 0 | -10,581 | 101,937 |
| Permanent Operating Funds | 199,341 | 108,843 | 0 | -11,742 | 97,101 |
| Miscellaneous Trust Funds (Permanent) | 1,756 | 1,800 | 0 | 0 | 1,800 |
| TOTAL - Permanent Funds | 220,049 | 223,161 | 0 | -22,323 | 200,838 |
| TOTAL - CURRENT and PERMANENT w/out ARRA | 1,230,934 | 1,261,757 | 18,161 | 56,535 | 1,349,495 |
| TOTAL - CURRENT and PERMANENT with ARRA | 1,230,934 | 1,566,757 | 18,161 | -248,465 | 1,349,495 |
| OFFSETTING COLLECTIONS* | | | | | |
| Mining Law Administration | 37,696 | 34,696 | 0 | +2,000 | 36,696 |
| Communications Sites Management | 2,000 | 2,000 | 0 | 0 | 2,000 |
| Applications for Permit to Drill (APD) Fees | 25,500 | 36,400 | 0 | +9,100 | 45,500 |
| Service Charges, Deposit, and Forfeitures | 34,366 | 33,821 | 0 | -2,566 | 31,255 |
| Helium Fund | 159,000 | 159,000 | 0 | +9,000 | 168,000 |
| TOTAL Funds Available from Offsets | 255,562 | 265,917 | 0 | +17,534 | 283,451 |
| * This last category of funding lists major programs in which BLM has additional spending capacity, but does not affect appropriation totals because funding is offset by collections. | | | | | |

2010 Funding Initiatives

In 2010 the BLM will prioritize its work around the following major initiatives and focus areas:

- Creating a New Energy Frontier
- Tackling Climate Impacts
- Creating a 21st Century Youth Conservation Corps
- Protecting America's Treasured Landscapes

Creating a New Energy Frontier. The Department of the Interior (DOI) and the BLM will play an important role in achieving the President's vision for a clean energy future that addresses goals related to energy security, environmental health, and economic growth through the development of renewable energy on the public lands. The President has established ambitious goals to increase energy production from clean, renewable sources. Through investments enabled by the American Recovery and Reinvestment Act, the Administration has committed to doubling the Nation's renewable energy generating capacity over three years. Renewable energy projects on public lands managed by BLM will include wind, solar, geothermal and biomass projects and the siting of transmission infrastructure to support this development.

This budget request includes a \$16.1 million increase to support renewable energy work. It will support Renewable Energy Coordination Offices (RECOs) and renewable energy staff at other offices which will allow the BLM to facilitate and streamline the review and approval of renewable energy projects. The RECOs will consist of teams of multi-disciplinary staff, located in existing BLM offices, focused on the processing of renewable energy applications as well as the National Environmental Policy Act (NEPA) analysis necessary for the proper integration of renewable energy development into the BLM landscape.

In addition to the important role in facilitating and promoting renewable energy development, the BLM will play an important role in providing opportunities for responsible oil and gas development on the public lands. The BLM-managed public lands currently provide 14 percent of the natural gas and 5 percent of the oil produced domestically. In 2010, the BLM will continue to provide high levels of customer service in processing applications for permit to drill on BLM-managed lands and will ensure these projects are conducted in an environmentally-sound manner. The Department is also initiating a comprehensive review of onshore oil and gas leasing and regulating policies to consider and evaluate a range of reform options to ensure that oil and gas companies diligently develop their oil and gas leases and the American people receive a fair return from the development of Federal resources.

Tackling Climate Impacts. Climate change is affecting the landscapes that BLM manages. At the eco-region level, native plant and animal communities are being affected by changes in temperature and precipitation. These changes are allowing invasive weeds to flourish, increasing the risk of wildfire, and leading some plant and animal populations to change historic habitat range due to environmental stress. At the geopolitical level, availability of water for drinking, irrigation, industry, and livestock is changing. These changes are creating conflict between communities over access to limited water supplies, and long-term storage and delivery challenges.

Over the last decade, a variety of Federal, State, Tribal, and non-governmental organizations have begun preparing eco-regional assessments and strategies, and pooling resources to fund work on the ground. The BLM wants to build on those efforts by preparing landscape scale assessments and adaptation strategies. The Bureau should create the institutional

infrastructure and capacity to monitor, assess, predict, and adapt to landscape scale changes. This budget request includes a \$15 million increase to support this type of work.

As the effects of climate change do not respect political boundaries, many activities will be conducted at an eco-region level. Within priority eco-regions, much of the work will directly benefit Bureau lands within the National Landscape Conservation System (NLCS). The NLCS contains over 27 million acres, including wilderness and other natural landscapes managed by BLM. Within BLM's multiple use mission, the Secretary's emphasis on climate change monitoring and adaptation will help ensure these lands are protected and used productively as native seed repositories, wildlife habitat, and areas for research. The Tackling Climate Impacts initiative is described in more detail in the Cross-Cutting section of this chapter.

Creating a 21st Century Youth Conservation Corps. The Bureau of Land Management has a long history of involving the public in all facets of its resource planning and decision-making. Informed citizens are critical to successful public participation and stewardship. In addition, as BLM's workforce ages and retires, natural resource professionals will be needed to fill those positions. Informed citizens and future employees must be developed and nurtured over time. According to Richard Louv, author of *Last Child in the Woods*, "Studies have shown that most conservation leaders credit their commitment to the environment to two sources: many hours spent outdoors, when they were children...and an adult who taught respect for nature." The initial childhood wonder about the natural world must be sustained through hands-on experiences during the school-age years and enriched through long-term engagement and stewardship. The Department's Creating a 21st Century Youth Conservation Corps initiative is a continuum of programs that do just that. Many of these programs are already being undertaken at the national and field office level. The \$5.0 million funding increase for this Secretarial initiative will enhance these programs and help BLM and America's young people establish life-long connections that would benefit our youth, our agency, and our nation. Please refer to the Cross-Cutting Programs section of this General Statement for more detail.

Protecting America's Treasured Landscapes. BLM proposes a \$10.2 million funding increase, in the Land Acquisition appropriation, to achieve its most imperative land acquisition goals, including consolidation of NLCS units and protection of sensitive species' habitat. Beginning in the latter part of the 20th century and continuing into the 21st century, there has developed a growing public interest and support for the public values the BLM-managed lands have to offer. The BLM-managed public lands offer habitat for a wide variety of plant and animal species, including over 305 species federally-listed as rare, threatened or endangered. Moreover, the BLM-managed vast acreages and geographically remote areas offer havens for many species that no longer exist on private lands. BLM's continuing efforts to maintain healthy landscapes are critical for sustaining the uniquely American plant and animal species that are an important part of America's heritage.

The National Landscape Conservation System (NLCS) is comprised of specific geographic areas of BLM-administered public lands (totaling over 27 million acres) which are designated by Acts of Congress or Presidential proclamations to be specially managed on a landscape level to enhance their conservation values while allowing for appropriate uses. The mission of the NLCS is to conserve, protect and restore nationally significant landscapes recognized for their outstanding cultural, ecological and scientific values. NLCS areas include: 38 National Monuments and National Conservation Areas; 224 Wilderness and 545 Wilderness Study Areas; 66 Wild and Scenic Rivers (totaling 2,415 miles); and 15 National Scenic and Historic Trails (totaling 6,006 miles).

Recently, the Omnibus Public Land Management Act of 2009 designated a number of new Wild and Scenic Rivers and National Conservation Areas. BLM is evaluating management needs, including operations cost and new land use planning needs. BLM will consider covering some of these costs with funding increases provided by Congress in 2009, which are retained in the 2010 base budget.

The wild horses and burros which roam the BLM-managed public lands are one of the beloved symbols of America's Wild West heritage. The BLM is responsible for maintaining the wild herd populations on BLM-managed public lands at Appropriate Management Levels and to maintain healthy landscapes. In the wild, the horses have few natural predators and if not managed, can easily exceed the carrying capacity of the landscape, resulting in overgrazing of forage, increased soil erosion, reduced water quality, expansion of invasive species and negative impacts to native species of wildlife, plants, fish and their habitats. Traditionally, the BLM would conduct horse gathers to maintain Appropriate Management Levels and put the gathered horses up for adoption. Over the past year, the number of adoptions has dropped precipitously. Some birth control methods are in use, but are not cost effective or have not proven to be effective. BLM continues to work with partners to develop better birth control methods. Most pressing are the escalating operational costs of caring for animals within BLM holding facilities. The BLM proposes a \$26.5 million program increase for the Wild Horse and Burro Management program. This request will allow BLM to vigorously pursue increased adoptions and sales through new management policies, such as stewardship incentives and expanded partnerships with horse advocacy groups, and to more aggressively implement population control efforts that will help reduce out-year funding requirements for the program.

Summary of 2010 Budget Provisions and Analysis of Budgetary Changes

This section summarizes the proposed 2010 budget changes, compared to the 2009 enacted funding levels. These changes are also illustrated in the 2010 Analysis of Budgetary Changes table (Table 4).

| Table 4: 2010 Analysis of Budgetary Changes Table | |
|--|------------------|
| Bureau of Land Management (thousands of dollars) | |
| BLM 2009 Enacted¹ | 1,051,638 |
| Increases | |
| Fixed Costs | +18,161 |
| Renewable Energy | +16,100 |
| Tackling Climate Impacts | +15,000 |
| 21 st Century Youth Conservation Corps | +5,000 |
| Wild Horse and Burro Management | +26,528 |
| Land Acquisition | +10,225 |
| Oil & Gas Management Base Funding | +11,900 |
| Oil & Gas Production Accountability | +2,500 |
| Decreases | |
| Alaska Legacy Wells | -4,600 |
| Property Decrease | -1,400 |
| National Fish and Wildlife Foundation | -145 |
| 2009 Earmark - Oil shale core samples in CO | -1,000 |
| 2009 Earmark - Cultural Resource Management – Galisteo Basin | -500 |
| 2009 Earmark - GIS Cadastral mapping in Utah | -750 |
| Oil & Gas Permit Processing Improvement Fund (Pilot Fund; Mandatory) | [-21,000] |
| Items of Note | |
| Mining Law Administration Base Funding Increase and Offset | [2,000] |
| Oil & Gas APD Fee Increase and Offset | [9,100] |
| BLM 2010 Planning Level – Net Authority¹ | 1,148,657 |
| 1 – Totals do not include reduction of \$13,042 for cancellation of unobligated balances | |

Increases

Fixed costs (+\$18,161,000) – Requested fixed cost increases include costs such as planned pay increases, General Services administration space rental costs, retirement system costs, health plan costs, workers compensation costs, unemployment compensation costs, and specified Department of the Interior costs funded through the Department's Working Capital Fund. This additional funding covers 100 percent of the anticipated fixed costs for 2010.

Renewable Energy (+\$16,100,000) – In 2010, BLM requests a \$16.1 million increase to support development of wind and solar renewable energy projects on the public lands. Of the \$16.1 million increase, \$11.1 million will support the Renewable Energy Coordination Offices (RECOs) and renewable energy staff at other BLM offices, and \$5.0 million will fund regional

Environmental Impact Statements. The Renewable Energy initiative is discussed in more detail in the Cross-Cutting section of this chapter.

Tackling Climate Impacts (+\$15,000,000) - In 2010, BLM requests an increase of \$15,000,000 to develop and implement strategies to help native plant and animal communities adapt to climate change and related stressors. The focus will be on maintaining an environment that allows for adaptation, promoting habitat connectivity, protecting habitat, and maintaining biodiversity. To centralize planning, coordinate efforts, and maximize efficiency, funding will be provided through the Soil, Water, and Air Management program. Of the total request, an estimated \$7.25 million will be targeted to projects and activities encompassing NLCS units, such as broad scale eco-region assessments, on-the-ground restoration, conservation, and research. The Tackling Climate Impacts initiative is discussed in more detail in the Cross-Cutting section of this chapter.

Creating a 21st Century Youth Conservation Corps (+\$5,000,000) – The 2010 budget proposes a \$5,000,000 increase to introduce children and youth to natural resource management and engender the next generation of public land stewards. Focus will be on developing and implementing education programs for children, families, and school-age, high school and college-age youth; and programs to recruit and retain youth in natural resource careers. Funding for this initiative would be distributed as follows: \$2.5 million in the Soil, Water and Air Management program; and \$2.5 million in the Recreation Management program. The Creating a 21st Century Youth Conservation Corps initiative is discussed in more detail in the Cross-Cutting section of this chapter.

Wild Horse and Burro Management (+\$26,528,000) – The 2010 request for the Wild Horse and Burro program is \$67,486,000, a \$26.5 million program increase over the 2009 enacted funding level. The increased funding in 2010 is needed to cover a dramatic increase in holding costs. It will also allow BLM to increase gathers and move the program toward achieving appropriate management levels by 2013. In an effort to mitigate the costs of holding these animals, BLM will work with partners and develop new strategies to increase adoptions. BLM will also continue to work aggressively to reduce holding costs; with savings resulting from these efforts put towards expanding funding of the Mustang Heritage Foundation to promote new adoption strategies. With this substantial increase in funding BLM will reach appropriate management levels by 2013. This funding request is described in detail in the Wild Horse and Burro Management subactivity chapter.

Land Acquisition (+\$10,225,000) - The additional \$10.2 million of funding will help BLM achieve its most imperative land acquisition goals. Utilizing BLM's established ranking criteria (real-estate, recreation, open space and management), field offices worked with the BLM headquarters office to identify projects. In addition to the aforementioned criteria, the projects were prioritized based on opportunity, immediate threat of development, and conservation objectives. This increase in land acquisition funding will help BLM to finalize a number of long-term multi-year phased acquisitions, as well as initiate a number of current pending priority purchases. These projects are described in detail in the Land Acquisition subactivity chapter.

Oil & Gas Management Base Funding (+\$11,900,000) - The 2010 budget proposes an Oil and Gas Management base funding increase of \$11,900,000 to partially offset the proposed termination of \$21 million in mandatory spending from the Permit Processing Improvement Fund for pilot offices. Additional funding will be provided through increased fee collections. This funding is described in detail in the Oil and Gas Management subactivity chapter.

Oil and Gas Production Accountability (+\$2,500,000) – In 2007, in response to concerns about the Department’s Mineral Revenue Management program, the Secretary of the Interior appointed an independent Royalty Policy Subcommittee to review mineral revenue collection practices. The Subcommittee Report had over 20 recommendations dealing with production accountability. The requested increase of \$2,500,000 would accelerate the implementation of the Subcommittee Report recommendations dealing with production accountability. Increasing BLM’s capability to verify production is a crucial aspect of ensuring the Federal government receives a full return from the development of energy resources on the public lands. The BLM proposes to use this funding increase to hire an additional 10 Production Accountability Technicians (PAT) in 2010, above the 10 PATs the BLM plans to hire in 2009 using base funding. The additional PATs would increase the number of production accountability reviews performed each year, one of the most critical components of the Oil and Gas Management program. This increase also complements the Minerals Management Service’s initiative to address production accountability and verification. This funding is described in detail in the Oil and Gas Management subactivity chapter.

Decreases

Alaska Legacy Well Remediation (-\$4,600,000) – In 2009 the BLM will fully fund the Drew Point site remediation with funding provided in the *American Recovery and Reinvestment Act of 2009*. For 2010, the budget retains \$1,000,000 of Alaska Legacy Well base funding to continue site investigations and monitoring.

Property Decrease (-\$1,400,000) - The disposal of surplus and excess Government property will allow the BLM to reduce the amount of deferred maintenance funding that supports these assets in the amount of \$1,400,000. The BLM anticipates future savings from disposed assets or property which no longer require maintenance needs. The BLM utilizes the Asset Business Plan (ABP) to make management decisions affecting the disposal of real property assets, which are reported to the Federal Real Property Profile.

National Fish and Wildlife Foundation Decrease (-\$145,000) - This decrease reflects a reduction of pass-through funding that is provided to the National Fish and Wildlife Foundation (NFWF). In 2010, BLM funding for NFWF would be maintained at the 2008 enacted level of \$2,855,000. NFWF is a well-established program that is able to independently generate significant amounts of funding. Reducing this funding will enable BLM to target funds to other priority areas. The BLM will continue to work cooperatively with the NFWF to conserve wildlife resources on BLM land where possible.

2009 Earmark: Oil Shale Core Samples in Colorado (-\$1,000,000) – The 2009 enacted budget provided a \$1,000,000 increase to ship and store oil shale core samples in Colorado. This one-time earmark is eliminated from the 2010 proposed budget.

2009 Earmark: Cultural Resource Management (-\$500,000) - The 2010 request for Cultural Resource Management includes a reduction of \$500,000 for a 2009 one-time addition for implementation of the Galisteo Basin Archaeological Sites Protection Act of 2004. In 2009, the funding was used to complete the comprehensive management plan for the Galisteo Basin archaeological protection sites; develop voluntary cooperative management agreements with the State of New Mexico and willing private landowners; carry out stabilization efforts at protection sites within the Galisteo Basin; and funded the construction of a small exhibit in consultation with State officials at a visitor center that will be planned, constructed, and staffed by State personnel.

2009 Earmark: GIS Cadastral mapping in Utah (-\$750,000) – The 2009 enacted budget provided a \$750,000 increase for GIS Cadastral mapping in Utah. This one-time earmark is eliminated from the 2010 proposed budget.

Permit Processing Improvement Fund for Pilot Offices (Mandatory Account)

[-\$21,000,000] – In 2010, the Administration will propose legislation to amend Section 365 of the *Energy Policy Act of 2005* to redirect mineral leasing rental revenues from the BLM Permit Processing Improvement Fund (-\$21,000,000) for pilot offices back to the U.S. Treasury and to allow BLM to undertake a rule-making implementing cost recovery for oil and gas Applications for Permit to Drill (APD). In 2010, elimination of this fund would be compensated for by an \$11.9 million increase in Oil and Gas Management base appropriations and a \$9.1 million increase in offsetting collections generated by an increase in fees for applications for permit to drill (APD).

Items of Note

Mining Law Administration Base Funding Increase and Offset [\$2,000,000] - The 2010 budget proposes a \$2,000,000 increase, to \$36,696,000, for the Mining Law Administration program. This increase is estimated to be fully offset by the collection of mining claim fees. The increase will be used primarily to process additional Plans and Notices and for inspections, specifically for uranium. New uranium mining claim locations in Colorado, New Mexico, Utah and Wyoming have dramatically increased over the past few years due to the increase in the price of uranium compounds. In 2008, more than 82,000 new mining claims were filed and approximately half of the new claims were for uranium. As a result, BLM is expecting to process at least five uranium plans of operations in 2010. This workload will require increased surface management inspections and additional NEPA analysis and review.

Oil and Gas APD Fee Increase and Offset [\$9,100,000] – The 2010 budget proposes to increase the fee for applications for permit to drill (APD), as authorized in appropriation language, from \$4,000 to \$6,500 per APD. The proposed fee increase is estimated to generate \$45.5 million in offsetting collections, a \$9.1 million increase over the 2009 enacted level of \$36.4 million. The fee increase reflects the increasing cost of processing APDs, including the cost of additional environmental review to meet threatened & endangered species requirements, or to protect sensitive species' habitat (such as sage-grouse). The increase in APD fees will have a minor effect on the number of APDs submitted, as the fees represent only a very small percentage of the market value of these Federal oil and natural gas resources.

American Recovery and Reinvestment Act of 2009 (ARRA) - The BLM will fulfill its obligations under the *American Recovery and Reinvestment Act of 2009* (ARRA). The ARRA appropriated \$305 million to BLM, which will remain available for obligation until September 30, 2010. BLM will also receive a portion of the \$15 million appropriated to the DOI Wildland Fire Management Program for hazardous fuels treatments. These monies will be tracked separately from BLM's appropriation accounts, as will the associated workload measures of accomplishments. BLM funding provided through the ARRA is described in a separate tab section found at the back of the budget justification. This section contains the Bureau's program plan for investments to be funded through the ARRA, including identification of the Bureau activities to be funded by the act, criteria for selection of projects, and plans for performance monitoring. Any ARRA-related performance information provided within the subactivity narrative or tables will be so identified.

Legislative Changes

Onshore Oil and Gas Royalty Revenues - The Department of the Interior is initiating a review of oil and gas leasing and royalty policies to identify options and develop a strategy to assure a fair return to the American taxpayer and encourage diligent development of future leases. Among the alternatives the Department will consider are increasing royalty rates and variable lease terms to encourage faster development of oil and gas resources. The identification and analysis of the various alternatives will yield a range of estimates for increased royalty revenues in the future and impacts on bonus revenues. Although the precise details of the reforms remain to be determined, the 2010 budget assumes these reforms will generate approximately \$1.5 billion in additional Federal revenue over 10 years.

Permit Processing Improvement Fund for Pilot Offices – The Administration will propose legislation to amend Section 365 of the *Energy Policy Act of 2005* to redirect mineral leasing rental revenues from the BLM Permit Processing Improvement Fund (-\$21,000,000) back to the U.S. Treasury and to repeal its prohibition on implementing cost recovery fees for oil and gas applications for permits to drill (APDs).

Geothermal Steam Act Implementation Fund – The Administration will propose legislation to repeal Sections 224(b) and 234 of the *Energy Policy Act of 2005* to eliminate the BLM Geothermal Steam Act Implementation Fund and to return to the traditional Federal-State revenue-sharing arrangement for geothermal receipts. The *Energy Policy Act of 2005* changed the disposition of geothermal revenue to 50 percent to States, 25 percent to counties, and 25 percent to a BLM Geothermal Steam Act Implementation Fund. This legislative proposal would restore the disposition of geothermal revenue to the historical formula of 50 percent to the States and 50 percent to the Treasury.

Extension of the Grazing Permit/Lease Renewal Timeline – The BLM is facing several challenges in issuing the grazing permit renewals, including an increase in litigation that requires more analysis in the associated National Environmental Policy Act documentation. Title III, Section 325 of the *Department of Interior and Related Agencies Appropriations Act of 2004* (Public Law 108-108, 117 Stat 1307) provided BLM the ability to renew grazing permits and leases before completion of environmental analyses for the years 2004 through 2008. Congress granted a one-year extension for this authority in 2009. The Administration proposes to further extend this authority through 2010.

Federal Lands Disposal Account – The *Federal Land Transaction Facilitation Act (FLTFA)*, provides that the BLM may conduct sales of lands that have been classified as suitable for disposal in land use plans and that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of specific areas managed by the Department. Unless reauthorized, FLTFA will sunset on July 24, 2010.

Under the Act, the 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.

CROSS-CUTTING PROGRAMS

The following is a highlight of the major initiatives and programs which draw upon the expertise of multiple resource programs and are supported by several funding activities and subactivities, consistent with the philosophy that the BLM can more effectively address land management challenges from an interdisciplinary perspective. Additional Departmental and Bureau cross cuts are provided in the Exhibits section of this document.

Renewable Energy

The Department of the Interior (DOI) and the BLM will play an important role in achieving the President's vision for a clean energy future that addresses goals related to energy security, environmental health, and economic growth through the development of renewable energy on the public lands. President Obama and Secretary Salazar have made the development of renewable energy one of the highest priorities for their Administration. A recent Secretarial Order directs that specific zones on U.S. public lands be identified where Interior can facilitate a rapid and responsible move to large-scale production of solar, wind, geothermal, and biomass energy.

Renewable energy projects on public lands managed by the BLM include wind, solar, geothermal and biomass projects and the siting of transmission infrastructure to support this development. The agency has identified about 21 million acres of public land with wind energy potential in the 11 western states and about 29 million acres with solar energy potential in the six southwestern states. There are also 140 million acres of public land in western states and Alaska that have geothermal resource potential.

Geothermal Energy -The BLM has the delegated authority for leasing 249 million acres of public lands (including just over 100 million acres of National Forest lands) with geothermal potential. The BLM presently manages 530 geothermal leases, with 58 leases in producing status generating about 1,275 megawatts of installed geothermal energy on public lands. This amounts to about 50 percent of U.S. geothermal energy capacity.

A Programmatic Environmental Impact Statement (EIS) relating to the authorization of geothermal leasing was completed in October 2008 and the Record of Decision was signed in December 2008. The Record of Decision amended 114 Bureau of Land Management resource management plans and allocated about 111 million acres of Bureau-managed public lands as open for leasing. The completion of this document is anticipated to result in a significant demand for new leases for geothermal resources.

Wind Renewable Energy – For over a decade, wind energy has been the fastest growing energy technology worldwide, achieving an annual growth rate of over 30 percent. In the United

States, the current total installed capacity is approximately 19,500 megawatts of wind projects. Approximately 330 megawatts of this installed capacity is located on Federal lands managed by the BLM in the western United States. The BLM recently approved a wind energy development project in Utah with an additional capacity of 120 megawatts and a wind energy project in Arizona with an additional capacity of 30 megawatts on public lands. There are an additional 15 projects currently being processed that could add an additional 3,000 megawatts of capacity.

A Programmatic Environmental Impact Statement (EIS) relating to the authorization of wind energy projects was completed in June 2005. This EIS provides an analysis of the development of wind energy projects in the West. The EIS identified the potential development of over 3,200 MW of wind energy on public lands in the western States. BLM 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, the BLM amended 52 land use plans to allow for the use of applicable lands for wind energy development.

Solar Renewable Energy - There are currently no commercial-scale solar energy facilities on BLM public lands. However, the recent extension of federal tax incentives for solar energy and States' renewable energy portfolio standards are driving an interest in utility-scale solar energy development that can generate large amounts of electricity to be distributed to consumers through the electric power transmission grid.

Working with the Department of Energy, the BLM initiated a joint Programmatic Environmental Impact Statement (PEIS) in May 2008 for solar energy development on BLM lands. The PEIS will evaluate a number of alternatives to determine which presents the best management approach for environmentally responsible utility-scale solar energy development in six western states (Arizona, California, Colorado, New Mexico, Nevada, and Utah). The measures adopted as a result of this PEIS will provide consistency and certainty for solar energy development and will help expedite environmental analysis for site-specific projects in the future. The Draft PEIS is expected to be available for public review and comment in June 2009.

Hydropower Energy - The Federal Power Act of 1920 authorizes the Federal Energy Regulatory Commission (FERC) 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. As licenses are nearing the end of their terms for a large number of these facilities, 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.

Biomass (Forest Management) – The accumulation of woody biomass due to effective fire suppression in the last century, as well as past forest, woodland, and rangeland management practices has put these same areas at risk for catastrophic wildfires. Innovative management is needed to restore at-risk ecosystems to healthy and resilient conditions. In some cases, restoration projects can provide woody biomass that can be removed from project sites and used for energy production. This can potentially reduce or offset the cost of restoration treatments and increase the quality of specific restoration or hazardous fuel reduction treatments. Woody biomass includes forest vegetation treatment residuals (tree limbs, tops, needles, leaves and other woody parts) that are by-products of forest management and ecosystem restoration.

Renewable Energy Strategy – The BLM has 241 applications for wind projects and 199 applications for solar projects which are in various stages of processing. Except for geothermal, which has a mandatory appropriation dedicated for geothermal energy development only, there is no specific funding allocated for other renewable energy development at BLM. Under current procedures, renewable energy projects are categorized as rights-of-way projects, and are not separately funded or tracked. The BLM must rely on application-based funding under rights-of-way cost recovery guidelines to support processing of wind and solar energy project authorizations. This has resulted in a fragmented effort that does not allow the BLM to address authorizations on a priority basis in terms of energy potential and proximity to existing and planned transmission capability.

To address this situation, the BLM has developed a five year strategy to get in front of the expected tremendous increase in focus on renewable energy production on and across federal lands. The BLM plan is to move decisively away from the previous application-by-application rights-of-way oriented funding and processing procedures toward a coordinated regional focus in developing renewable energy potential. Federal Renewable Energy Zones on public lands are being identified where the BLM can facilitate a rapid and responsible move to large-scale production of solar, wind, and geothermal energy.

The BLM is using Recovery Act funding in 2009 to begin to provide the resources necessary to address renewable energy authorizations from a regional perspective, rather than on the previous application-by-application basis. By funding all the necessary preparation on a regional basis in advance of processing individual applications, the BLM can offer sites and potential projects in a planned and coordinated manner in the areas of highest renewable energy production potential. This also allows the BLM to offer sites based on energy production potential and on near term transmission capability, and to offer these sites for much larger scale energy production projects than has previously been possible. One of the main concerns from the application-by-application approach is that smaller applications in areas of high energy potential can actually prevent larger projects from moving forward in the same areas, particularly when competing transmission plans become involved.

With Recovery Act funds, the BLM is completing 13 regional Environmental Impact Statements for 13 Renewable Energy Zones during 2009 and 2010, along with the necessary studies and data collection to support large-scale project offerings with a high probability of completion and energy production. By 2011, these regional large scale project offerings should allow consideration of much larger-scale renewable energy production and transmission to come online from 2011 forward.

2010 Request

In 2010 the BLM is requesting a \$16.1 million increase to fund additional studies and the staffing needs to address the backlog of wind project and solar applications and to shape the siting and scale of future projects/applications in coordination with planned transmission capability. Specifically, of the total increases, \$11.1 million will fund Renewable Energy Coordination Offices and renewable energy staff support at other offices. The remaining \$5.0 million will be used to prepare regional environmental impact statements. The goal of BLM's renewable energy strategy, as launched in 2009 with ARRA funds, and continued with the requested 2010 funding increase is to put into place comprehensive regional strategies and move away from the previous application-by-application processing approach. By conducting the needed studies concurrently rather than sequentially, the BLM intends to significantly expedite processing of applications in areas of high renewable energy potential. Better upfront analysis and

coordination will also allow the BLM to focus on moving toward fewer but much larger-scale renewable energy projects that can better overcome energy transmission cost limitations, and therefore provide more energy at a lower cost to end users.

To succeed, this five year regional strategy requires significant sustained additional personnel support, completion of regional programmatic EISs and a variety of supporting studies and analyses. By funding the necessary preparation on a regional basis in advance of processing individual applications, the BLM will be in a position to offer sites and potential projects in a planned and coordinated manner in the areas of highest renewable energy production potential. This will allow the BLM to offer sites based on energy production potential and on near term transmission capability, and to offer these sites for much larger-scale energy production projects than has previously been possible.

The 2010 requested increase for staff costs will be supplemented with cost recovery funds on roughly a 50-50 cost recovery basis during 2010. This is a significant change from the previous funding model which relied on cost recovery funds to cover 75 percent of project costs on an application-by-application basis, and resulted in more small-scale renewable energy project proposals with required processing of applications stretched out over longer periods of time.

In addition to funding the Renewable Energy Coordination Offices and renewable energy team support, the 2010 requested increase will also fund four solar energy environmental impact statements (EISs). These EISs tier to ecological assessments being completed with Recovery Act funding in four renewable energy zones for solar energy development in the Central Basin in Nevada, the Mojave Desert in California, the Sonoran Desert in Arizona, and the Chihuahuan Desert in New Mexico. They will tie in with the joint BLM and Department of Energy six-state joint solar Programmatic EIS scheduled for release in June 2009. Furthermore, the requested increase will fund a wind energy EIS in Wyoming that will update the 2005 Programmatic wind EIS, allow the BLM to consider additional planned transmission, and address a greater level of wind energy development than previously planned. This new wind EIS will also update the cumulative impact analysis section of the 2005 Programmatic EIS.

Without the requested increase in 2010, the BLM will not be able to implement this five-year regional strategy and will continue to rely on cost recovery funding and address renewable energy development on an application-by-application basis, rather than in a coordinated regional manner. Processing of applications will take longer and backlogs will grow.

- **Renewable Energy Coordination Offices (+\$11,100,000)** - The \$11.1 million total funding level for the Renewable Energy Coordination Offices will support Renewable Energy Coordination Offices in California, Nevada, Wyoming and Arizona to support wind and solar projects, and smaller-scope Renewable Energy Teams in New Mexico, Idaho, Utah, Colorado and Oregon. The majority of the existing workload for renewable energy applications and projects are currently located in these States. These offices and teams are modeled after the successful oil and gas pilot offices by bringing together experts from all disciplines. The teams and offices will increase BLM's capacity to process and manage complicated renewable energy projects in an efficient manner. They will also improve the multi-disciplinary review of applications and NEPA documents, improve interagency coordination and cooperation with other federal and State agencies (including the Fish and Wildlife Service and State wildlife agencies), enhance the consistency in the processing of applications, and expedite the permitting process. In addition, these offices will give the BLM the ability to conduct broad-scale studies and plans that are needed before BLM can process individual permits and

authorizations. These broad-scale studies and plans will provide the programmatic and baseline information for BLM land use planning decisions, development of best management practices for renewable energy projects on the public lands, and support the preparation of site-specific NEPA documents for renewable energy projects.

The \$11.1 million for the Renewable Energy Coordination Offices includes \$7.1 million to partially offset the portion of recurring costs for approximately 113 FTE that cannot be charged to project specific cost recovery funds and \$4.0 million to cover recurring administrative costs for continuing support of the offices (including equipment, vehicles, IT support, administrative training, non-project travel, and other administrative services). The balance of the costs for the 113 FTE will be covered by cost recovery funds paid by applicants to process wind and solar energy right-of-way applications.

- **Renewable Energy NEPA Studies (+\$5,000,000)** - The \$5.0 million will fund 5 regional EISs in southern California, southern Nevada, southwestern Arizona, Wyoming and New Mexico to support the development of renewable energy projects.
 - The four solar EISs in California, Nevada, Arizona and New Mexico are follow-on studies to ecological assessments conducted with Recovery Act funds. These EISs could be used to amend land use plans and enable the BLM to authorize additional renewable energy projects in these four states. They should also help to address the pending applications within the specific regions of interest by providing the potential to consolidate applications into larger projects and to coordinate siting in relation to planned transmission capabilities. The preparation of regional EISs provides an opportunity to address the impacts of renewable energy development in an ecosystem or watershed area where clusters of applications exist. These EISs could also potentially support BLM decisions to offer competitive renewable energy leases in some areas where there are competing applications. The EISs will streamline processing of solar applications by authorizing larger areas for potential offer under lease. This will also streamline the overall renewable energy production process from what could be achieved by the previous application-by-application approach to authorization.
 - The wind energy EIS for Wyoming will update the Programmatic EIS completed in 2005 and may amend land use plans in order to consider additional planned transmission not previously included. It will further update the previous cumulative analysis section of the programmatic EIS to address a greater level of wind energy development in Wyoming. This is necessary to further streamline the environmental review of site-specific wind projects in that state.

The following table details the approximate funding for the solar and wind energy components of the BLM's renewable energy program, by year and source.

| Program/Issue (\$000) | 2008 Enacted | 2008 Cost Recovery | 2009 Enacted | 2009 Cost Recovery | 2009/ 2010 Recovery Act | 2010 Request | 2010 Cost Recovery |
|--|-----------------|--|-----------------|---|----------------------------------|-----------------|-----------------------|
| Renewable ROW primarily wind & solar energy | 635 | 8,400 Solar 4,100 Wind 1,100 Electricity 3,200 | 635 | 5,682* Solar 2,400 Wind 682 Electricity 2,600 | 41,000 | 16,100 | 5,647** |

*The estimate of cost recovery funds collected by the BLM in 2009 was derived from the BLM's LR2000 system.

**Estimate shows only the planned labor costs associated with the Renewable Energy Coordination Offices and Teams. The amount shown in 2009 for cost recovery is based on estimated collections against existing applications. The amounts currently available in 2009 and projected for 2010 are expected to be more than sufficient to meet the fifty percent cost share calculation in 2010 with no increases; however, it is more likely that the additional staffing will ensure that more applications can be worked, which will have the effect of actually increasing cost recovery funds available in 2010. At this time, the BLM projects that cost recovery funds available in 2010 will be at least the amount needed for the fifty percent cost share.

TACKLING CLIMATE IMPACTS THROUGH LANDSCAPE LEVEL CONSERVATION AND RESTORATION

The BLM is taking a landscape-level approach to managing natural resources on the public lands. This includes identifying key areas important for sustaining plant and animal resources and implementing a program to ensure species, ecosystems and landscapes continue to remain healthy and resilient in light of increasing pressures on public lands. Recent drought cycles, catastrophic fires, the impacts of global climate change, and invasions of harmful non-native species stress land health and tax a manager's ability to ensure ecological integrity while accommodating increased demands for public land uses across the landscape. For example, at the eco-region level, some native plant and animal communities are being affected by changes in temperature and precipitation. In some cases, these changes are allowing invasive weeds to flourish, increasing the risk of wildfire, and leading some populations to change historic habitat range due to environmental stress.

| Tackling Climate Impacts | 2010 Program Amount (\$000) |
|--|------------------------------------|
| Adapting to Climate Change ¹ | \$15,000 Increase |
| Healthy Landscapes ² | \$7,797 Base |
| Assessments, Inventory, and Monitoring ³ | \$2,000 Base |
| TOTAL | \$24,697 |
| ¹ Funding found in Soil, Water, Air Subactivity ² Funding found in 7 MLR subactivities ³ Funding found in Resource Management Planning subactivity (estimate) | |

The Department's 2010 Tackling Climate Impacts initiative includes \$15.0 million for BLM efforts to "Adapt to Climate Change." The initiative emphasizes giving land managers the tools they need to accomplish land health goals across multiple planning units, engaging partners who can join with the BLM in actively achieving a common landscape vision, and managing multiple public lands for future generations in a way that preserves the health of the land and protects native plant and animal species as they adapt to the stresses of climate change. Private landowners and public land users have increased opportunities to work with land managers in meeting these goals across landscapes. The 2010 initiative supports and complements base program activities and projects aimed at gaining a better understanding of land health and improving land health through large-scale habitat conservation and restoration projects.

The primary tools needed to drive public lands toward a new, sustainable level of health and productivity to meet the needs of future generations include eco-region and vulnerability assessments and land use plan reviews to clearly identify and articulate the needs of native plant and animal species and communities across eco-regions. Over the last decade, a variety of Federal, State, Tribal, and non-governmental organizations have begun preparing eco-regional assessments and strategies, and pooling resources to fund work on the ground. The BLM wants to build on those processes by preparing adaptation strategies. The BLM needs to

create the institutional infrastructure and capacity to monitor, assess, predict, and adapt to landscape scale changes. These assessments and evaluations will be used to identify specific areas to focus conservation and restoration projects – all of which must include effectiveness monitoring programs that inform and direct adaptive management to ensure sustainability. Since the effects of climate change do not adhere to political boundaries, many activities will be conducted at an eco-region level, i.e. across political boundaries. Within priority eco-regions, much of the work will directly benefit lands within the National Landscape Conservation System (NLCS). The NLCS contains over 27 million acres, an area about the size of Virginia or Tennessee, including wilderness and many of the most natural landscapes managed by the BLM. Within the BLM's multiple use mission, the Secretary's focus on climate change monitoring and adaptation will help ensure these lands are protected and used productively as native seed repositories, wildlife habitat, and areas for research.

Aggressive protection and restoration of native plant and animal communities including riparian habitats, corridors, and migration routes for species moving with climate change is important in sustaining and conserving public land resources. Identifying and protecting areas with intact natural resources, ecological functions and ecological services is a top priority. Projects that remove stressors from at-risk communities are also a high priority. Additionally, the BLM recognizes the need for a greater supply of native plant species for use in restoration projects and is investing in seed collection of native plant species in priority eco-regions in order to meet sustainability and habitat management goals and objectives. This approach will allow the BLM to more readily identify opportunities to identify species and areas most susceptible to climate change and to determine strategies that will allow species to move across landscapes.

The BLM will focus on land resource rehabilitation, protection, and management for multiple objectives, including: biological diversity, preservation, and sustainable development of the resources, including renewable energy sources. Land conservation restoration efforts are targeted towards priority watersheds to achieve integrated resource objectives.

In 2010, the \$15.0 million increase will be used to initiate or continue efforts to develop and implement strategies to help native plant and animal communities adapt to climate change and related stressors. To centralize planning, coordinate efforts, and maximize efficiency, funding will be provided through the Soil, Water, and Air Management program. The focus will be on maintaining an environment that allows for adaptation, promoting habitat connectivity, protecting habitat, and maintaining biodiversity. The NLCS units offer some of the best opportunities for achieving these goals. An estimated \$7.25 million will be targeted to projects and activities which encompass NLCS units, such as broad scale eco-region assessments, or projects and activities within NLCS units such as on the ground restoration, conservation, and research. There will be three full-time equivalent positions dedicated to leading this effort for the BLM.

Conduct Eco-regional Assessments and Propose Adaptation Strategies (+\$4,500,000)

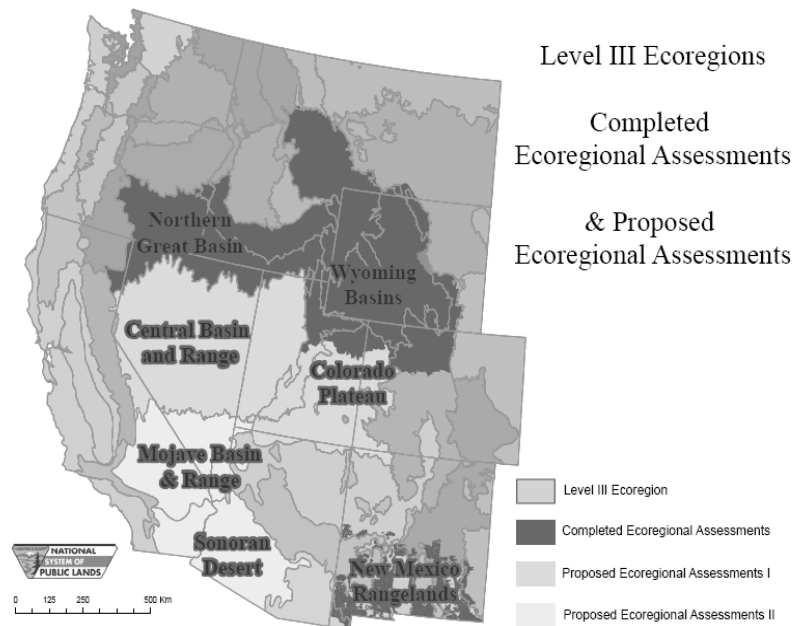
The BLM will initiate and complete three of six priority eco-regional assessments (\$1.0 million each) and three adaptation strategies (\$0.5 million each). The BLM manages the majority of the land base in each of these priority eco-regions.

The priority eco-regions are:

- The Central Basin and Range (76 million acres): Internally drained, and substantially drier and hotter than areas to the north. Basin cover is primarily sagebrush-greasewood vegetation.

- The Chihuahuan Desert (40 million acres): Includes broad basins and valleys bordered by sloping alluvial fans and terraces. Vegetated cover is predominately arid grass and shrub-land, except oak-juniper woodlands on isolated mountains and mesas.
- The Colorado Plateau (33 million acres): Characterized by rugged, table-land topographic, with abrupt changes in elevation. This region includes generally higher elevations than surrounding basins, resulting in a greater extent of pinyon-juniper.
- The Mojave Basin and Range (32 million acres): Contains scattered mountains – generally lower in elevation than areas to the north. Predominant vegetation is creosote bush and bursage.
- The Sonoran Desert (29 million acres): Dominated desert landscape containing creosote, and bursage, with large areas of cactus-shrub vegetation.
- The Yukon (acres TBD). A flat, marshy basin floor in east-central Alaska, braided with meandering streams, surrounded hills with fewer water bodies. Forests are dominated by spruce and hardwood species, tall scrub communities, and grassy marshes.

The BLM will use existing science and data to complete these assessments for the purposes of identifying focal areas for the conservation of native plant and animal communities, and for land restoration. Each of these eco-regions includes NLCS resources and, given the ecological importance of these conservation units within the regions, an estimated \$2.25 million of the total will benefit the NLCS. The BLM will also work with partners to develop a multi-year plan for assessing all eco-regions in the West to enhance understanding of existing conditions as well as identifying potential impacts and desired outcomes.



Collect and Store Native Seed for Conservation and Restoration (+\$3,000,000)

BLM will contract to collect seeds from intact native plant communities, grow out, and store native seed from within the specified eco-regions, to support conservation and restoration activities of multiple State, Federal, and Tribal partners. The BLM seed purchases provide many of the native seeds used throughout the nation for emergency watershed protection after fire and other natural disasters, erosion control and stabilization, rangeland improvement, and restoration of wildlands. The BLM will target \$1.5 million for seed collection and storage for the benefit of the resources in NLCS units.

Conduct Restoration Activities and Help Native Species Adapt (+\$7,500,000)

BLM will support on the ground restoration activities and help native plant and animal communities adapt to climate change and other environmental stressors. BLM will target \$3.5 million to actions and projects benefiting the NLCS. Specific actions include:

- *Review Land Use Plans & Use Authorizations:* Based on the findings of recently completed eco-regional assessments, the BLM will review and potentially modify existing land use plans, previously initiated assessments, and current use authorizations to clearly articulate desired outcomes and achieve the results of the eco-regional assessments and adaptation strategies. This work is necessary because these documents define the scope of project work that can be done, as well as monitoring requirements. In 2010, two major assessments will have been completed – the Northern Great Basin and the Wyoming Basin. Approximately 30 land use plans within these eco-regions will be reviewed as described above.
- *Implement Projects:* The BLM will pool resources with partners to fund restoration and adaptation projects to achieve desired outcomes. Projects will directly benefit native plant and animal communities, protecting native communities and landscapes, and restoring habitat. The anticipated projects are described in the table that follows.

Projects will be selected using the criteria outlined under Healthy Landscapes. Specifically, priority will be given to those landscape project proposals that:

- Focus on protecting regionally significant, intact plant and animal communities,
 - Prioritize allowable uses of these intact areas,
 - Address threats to ecologically intact areas and areas functioning at risk as opposed to significantly deteriorated areas,
 - Have an existing, well developed three- to five- year program of work, including sequencing, tracking and reporting accomplishments,
 - Build on existing program and cross-jurisdictional partnerships,
 - Include innovative approaches to sharing skills and resources,
 - Demonstrate adaptive management capacity and commitment to assure that native plant and animal communities are restored and provide habitat for species of concern,
 - Demonstrate the long term ability to protect the investment made to restore and maintain the resources.
- *Adaptive Management and Monitoring:* The BLM will implement site and landscape scale programs to monitor changes and evaluate the effectiveness of management actions. This will be accomplished where appropriate through the application of an adaptive management process. This will include participation of stakeholders, identification of management options, and determination of the management objective. In cooperation with other participants the BLM will develop the implementation process for achievement of the objective, design a monitoring plan, and evaluate the effectiveness of project implementation toward achieving the objective based on the monitoring results. Monitoring will be accomplished through establishment of consistent data collection procedures so that results can be shared with participating offices and stakeholders and by use of remote sensing techniques where feasible. Monitoring and evaluation is essential for gauging success, learning from past experience, and allowing field managers to adjust their management practices and/or change strategies. These procedures will be completed

according to protocols identified through the BLM's Assessment, Inventory and Monitoring strategy. The ultimate goal is to work across land ownerships, on a willing participant basis, to protect native species and natural communities from the adverse impacts of climate change. This will include modification of restoration techniques, including modified seed mixtures and timing of restoration. It may also include preconditioning of habitats and/or relocation of animal species. These efforts will be based on the climate change predictions and the results of eco-region and species vulnerability assessments.

| Program Element Name | Performance | Unit |
|---|-----------------|-------|
| Assess Eco-regions (3 of 6 areas) | 120-180 million | acres |
| Assess Watersheds | 2,500,000 | acres |
| Inventory Wildlife Plant habitat | 1,500,000 | acres |
| Apply Shrub Grassland Vegetation Treatments | 400,000 | acres |
| Construct Shrub, Grassland, Woodland, Forest Projects | 50 | each |
| Apply Weed Treatments | 1,000 | acres |
| Apply Stream/Riparian Treatments | 200 | miles |
| Monitor prior Weed Treatments | 5,000 | acres |
| Monitor Lake/Wetland Habitat | 10,000 | acres |
| Monitor Stream/ Riparian Habitat | 25 | miles |
| Monitor Shrub Grassland Vegetation Treatments | 3,000,000 | acres |
| Conservation/Restoration Seed Collections | 1,500 | each |

Healthy Landscapes

(\$7,797,000 base)

The BLM Healthy Landscapes effort started in 2007 in six specific emphasis areas to accelerate restoration, increase productivity, and improve the health of public lands in the Western United States. The multitude of pressures on the public lands from increased energy development, urban-suburban development, increased outdoor recreational activity, impacts from large-scale wildfires, and the effects of ongoing weed invasions required a new approach. BLM focused this effort on a landscape-based restoration and conservation program to protect and conserve native plant and animal communities.

The BLM engages in land restoration activities through partnerships that help maintain habitats and preclude the need to list currently common species under the Endangered Species Act (ESA). One species of particular concern is the sage-grouse, whose habitat spans 11 Western States. Many Healthy Landscapes projects restored or improved habitat for sage-grouse and a number of other sagebrush-dependent species. BLM is continuing to allow for development, including energy and other public land uses.

BLM will accomplish this goal through interagency coordination (BLM, USGS, and other appropriate federal and State agencies) to:

- Engage cooperators and affected landowners to expand and accelerate habitat restoration, increase habitat connectivity, and improve habitat resilience so that wide-ranging species can flourish.
- Complete regional assessments across large landscapes and jurisdictions.
- Amend or update Land Use Plans where necessary.
- Identify management priorities at a regional scale.
- Identify species and areas most susceptible to climate change and develop strategies that will allow species to adapt to changing landscapes.

- Strategically implement vegetation enhancement treatments at the landscape level to include Federal and non-Federal lands, investing time, money and effort in the protecting the areas that have intact ecological systems, processes and functions and restoring those where we are at risk of losing intact systems. (Where appropriate, emphasis will be on units of the BLM National Landscape Conservation System, state and local wildlife management areas, areas of connectivity and other high habitat value lands.)
- Strategically focus BLM base funding toward the landscape level projects within each state.
- Help recover listed species under the Endangered Species Act and help preclude the need to list additional species by restoring the habitat needed by candidate, special status, or other species of management concern while providing for public land uses.
- Identify species of management concern and the threats associated with them.
- Increase opportunities to leverage cooperative solutions and funding across ownerships and jurisdictions by working with partners and local communities to improve vegetative communities.
- Implement strategically designed habitat reclamation and mitigation projects required of commercial operators on public lands.
- Help control exotic invasive plants and establish native plant communities where possible.

Managing at a landscape level has already had great success in bringing together partners with a shared interest in protecting, restoring, and enhancing our multi-resource ecosystems. In 2007, \$2.0 million was generated through partnership contributions in response to the \$3.0 million in new funding that BLM received. Building on this base of support in 2008, partners contributed \$3.4 million to augment BLM funding of \$4.9 million. In 2009, Congress provided a total of \$7.97 million for this effort.

Managing lands to conserve and restore ecosystems increases the pace of and more effectively implements land health treatments by focusing on priority areas at a landscape level in tandem with similar efforts undertaken by multiple partners. The six emphasis areas selected in 2007 are located in Utah, New Mexico, Southwest Wyoming, Southeast Oregon-Southwest Idaho-Northern Nevada, South-central Idaho, and western Colorado. In 2008, BLM transitioned toward a more consistent eco-regional approach, rather than a mixture of State-wide, sub-eco-regions and regions. In 2009, priority eco-regions were chosen because of the implications of the effects of climate change on the BLMs ability to sustain resources. They include the three desert southwest eco-regions: the Sonoran, Mojave and Chihuahuan; the Yukon in Alaska; as well as the Colorado Plateau and the Central Great Basin of the interior west.

Emphasis areas within these regions will be selected because of the urgent need to maintain, improve, and restore wildlife habitat and habitat for plant and animal species of concern in order to help preclude the need to list those species. The tremendous increase in both renewable and nonrenewable energy development and the growing understanding of the influences of climate change to the natural landscape have driven this need to define and focus on priority habitat.

Continued implementation of Healthy Landscapes actions will:

- Focus restoration efforts in strategic areas that will provide the maximum benefit to species of concern.
- Focus resources on specific projects that will help ensure that intact habitat remains functional for the native plants and animals it is supporting.
- Leverage new and continuing partnership funding and demonstrate a variety of models of success.
- Establish or enhance existing partnerships, including adaptive management programs, so that multiple jurisdictions are included in the restoration/reclamation efforts.
- Reduce BLM's overall unit cost for treatments through economies of scale achieved through the utilization of one contract for all partners.

Critical Factors

The management of natural resources is always subject to climatic changes and other large scale events. The Western States have experienced extreme drought conditions for several years. In addition, the frequency of wildfires and the expansion of invasive weeds directly affect the timing and type of land health treatments. During times of frequent wildfires, planned land health treatments may be foregone to allow a shift of resources to fire-impacted areas to ensure that emergency stabilization of public lands can take place.

Coordination with other Federal Agencies

An excellent example of coordination with other agencies is occurring in Wyoming, through the Wyoming Conservation Landscape Initiative (WLCI). The USGS, FWS, Wyoming Game and Fish Department, and Wyoming Department of Agriculture each have an employee stationed at the BLM coordinating office for WLCI in Rock Springs. These employees are actively involved in project solicitation, selection and development, ensuring that projects meet national selection criteria. Additionally, the USGS is the lead agency for the science strategy and hosted a workshop in March of 2008 to present the comprehensive assessment for the WLCI area. This assessment identified priority project areas, and priority native plant and animal species for conservation action in these areas, as well as how projects will benefit the species of concern. Information from the workshop and the science plan is being used to identify and plan future projects to ensure integration of science information and on-the-ground implementation actions.

Efforts in 2009 to pursue a coordinated approach to conservation strategies between the Department of the Interior agencies, State agencies, the NGO conservation community, and others will be continued in 2010.

Coordination with other BLM Programs

While the on-the ground work reaches across jurisdictions and boundaries, the performance measures and accomplishments for Healthy Landscapes work are tied to a handful of subactivities (seven in FY2010) and programs within the Bureau. Healthy Landscapes has provided a framework for this cross-cutting program, benefitting multiple landscape restoration work. Planning and accomplishment reporting for this work can be found in the following program and subactivity write-ups:

- National Landscape Conservation System (NLCS)
- Implementation of Integrated Weed Management Projects
- Implementation of Restoration Projects
- Fuels Management
- Wildlife and Fisheries Programs
- Threatened and Endangered Species Program
- Rangeland Management Program
- Invasive and Noxious Weed Program
- Healthy Forests Initiative
- Soil, Water, and Air Management Programs

BLM directly supports restoration and conservation by funding projects that improve habitat for native plant and animal species, watershed health, and restores or sustains landscapes. BLM supports the National Landscape Conservation System (NLCS) by implementing projects across administrative boundaries to treat watersheds holistically, in addition to projects within the conservation unit boundaries.

The BLM recognizes the increased responsibility to collect quantitative data to document the effectiveness of all on-the-ground projects including: Healthy Landscape projects, post wild land fire and fuels treatments; and National Fish and Wildlife Foundation and Challenge Cost Share projects. Effectiveness monitoring is necessary to implement adaptive management and supply the needed information to determine terrestrial and riparian land health trends at the landscape scale. Therefore, using procedures established through the Assessment, Inventory, and Monitoring (AIM) program, in FY 2010 the BLM will direct states and field units to increase monitoring activities on land treatments and be prepared to report project effectiveness at the local and landscape scale. To help enhance our monitoring protocols, the National Monitoring Strategy is working toward establishing core indicators and data standards. These indicators and standards facilitate the understanding of landscape condition and trend.

Data management is vital to the BLM's core resource programs to ensure effectiveness of our on-the-ground actions and to establish Bureau priorities. This is supported through BLM's Managing for Excellence Data Management Subcommittee (MEDS). In 2010, the MEDS will continue to sponsor Bureau wide strategies in two focus areas: modernizing business practices, and ensuring data stewardship and accountability. Efforts such as the Geospatial Services Strategic Plan (GSSP) are being coordinated through MEDS to provide the geospatial and decision support tools necessary for management of renewable energy projects, resource management; assessment, inventory and monitoring of resources and land use planning.

Means and Strategies - The conservation and restoration strategy consists of three components:

(1) **Updating policies and procedures** to facilitate federal agency achievement of landscape level restoration goals. An entire suite of policy tools is being developed by the BLM to support Healthy Landscapes, including:

- Use of native plants and seeds in restoration and rehabilitation projects.
- Clarification of landscape level planning policies.
- Recommend ways to track and report landscape level planning efforts in addition to local planning efforts.

(2) **Eco-region assessment and planning** to provide critical information on land health required for implementation, monitoring, and adaptive management.

- The BLM will continue its collaborative work with the USGS, and other partners to refine and institutionalize the process for conducting regional assessments of ecological condition, trends, land stressors, and for monitoring change.
- The BLM will identify priority regions for conducting regional assessments, and identify priority areas for conservation and restoration of native plant and animal communities across multiple jurisdictions within those regions.
- Complete any required planning, environmental assessment, and Threatened & Endangered species or cultural clearances for proposed conservation and restoration activities in identified priority areas.

The BLM will use the criteria identified under the “Conduct Restoration Activities and Help Native Species Adapt” narrative to select project proposals for funding.

(3) **Funding for the Healthy Landscapes projects** to pay for strategic, collaborative conservation and restoration activities across large landscapes, matched by partner contributions. The BLM leverages appropriated funding with matching funds provided by other Federal agencies, state, local and tribal governments, philanthropic organizations, advocacy groups, and industry partners.

In 2009, the landscape restoration component was expanded by two additional regions (California and Colorado) and in 2010 two additional geographic locations (Arizona and Montana) will be added, in an effort to garner additional partnerships in these regions..

| Healthy Landscapes Funding by Subactivity | | | |
|--|---------------------|---------------------|---------------------|
| Subactivity | 2008 Enacted | 2009 Enacted | 2010 Request |
| Soil, Water, Air | 0 | \$750,000 | \$750,000 |
| Range | \$2,461,000 | \$2,586,000 | \$2,586,000 |
| Forestry | 0 | \$150,000 | \$150,000 |
| Riparian | \$492,000 | \$867,000 | \$867,000 |
| Wildlife | \$1,477,000 | \$2,602,000 | \$2,602,000 |
| Fisheries | \$492,000 | \$292,000 | \$292,000 |
| Threatened & Endangered Species | 0 | \$150,000 | \$150,000 |
| Total – New HL funding | \$3,000,000 | \$7,797,000 | \$7,797,000 |
| Base Funding from Various MLR Subactivities | est. \$8,200,000 | est. \$8,200,000 | est. \$8,200,000 |
| Total BLM HL Funding | \$11,200,000 | \$15,997,000 | \$15,997,000 |
| Partner Contributions | \$2,000,000 | est. \$3,400,000 | est. \$3,400,000 |

| Healthy Landscapes Funding by State | | | |
|---|---------------------|-----------------------|-----------------------|
| Fund Distribution | 2008 Enacted | 2009 Enacted | 2010 Request |
| California - various | N/A | 750,000 | 750,000 |
| Colorado Landscape Conservation Initiative | \$394,000 | \$525,000 | \$525,000 |
| Southern Idaho /Snake River Plain | \$373,000 | \$1,197,000 | \$1,197,000 |
| Restore New Mexico | \$1,398,000 | \$1,775,000 | \$1,525,000 |
| Utah Watershed Restoration Initiative | \$738,000 | \$1,000,000 | \$1,000,000 |
| SW Wyoming Landscape Conservation Initiative | \$1,231,000 | \$1,525,000 | \$1,275,000 |
| OR-ID-NV Cooperative Shrub-Steppe Restoration Initiative | \$600,000 | \$1,025,000 | \$1,025,000 |
| Arizona - Lower Colorado River | N/A | N/A | \$250,000 |
| Montana - various | N/A | N/A | \$250,000 |
| Total – New HL Funding | \$3,000,000 | \$7,797,000.00 | \$7,797,000.00 |

Healthy Landscapes Accomplishments and Plans for the Future

The Healthy Landscapes program has been extremely effective in garnering partnerships throughout the Western U.S. to continue to conserve and restore native plant and animal communities. Funding in 2007 directly paid for treatments on 72,000 acres of BLM land, through the combined efforts of many programs and partners who planned and executed landscape level treatments in priority areas within critical watersheds. In 2008, again, through the strength of partnerships – a unique blend of industry, government, tribal, academic, conservation groups, and individuals – the BLM improved 123,000 acres of shrub/grass/woodlands, applied invasive species control treatments on 5,000 acres, and enhanced 77 miles of streams. With additional funding sources available in 2009, work was expanded to include forest/woodlands restored, wetlands treated, as well as continued efforts in shrub/grasslands treated, weed treatments and river/stream restored.

BLM has applied base funding (an estimated \$8,200,000 annually) for the development and monitoring of projects carried out as Healthy Landscapes projects. This support work has been in the form of assessments, planning and NEPA and project developmental inventory work required in advance of on-the-ground landscape restoration activities as well as subsequent monitoring. This work has been reported under the respective programs or subactivities where core workloads associated with assessments, planning and project development, inventory and monitoring have been focused in regions preparing for Healthy Landscapes project work. Without base dollars applied to this work making Healthy Lands projects ready for implementation, the Bureau would not be able to readily act on the timing of new Healthy Landscapes funding and partner contributions.

FY 2010 Planned Accomplishments

| State | Emphasis Area | Apply Shrub/ Grass Vegetation Treatments | Apply Weed Treatments | Apply Lake/ Wetland Treatments | Apply Stream/ Riparian Treatments | Construct Lake/ Wetland/ Stream/ Riparian Projects | Maintain Lake/ Wetland/ Stream/ Riparian Projects | Restore Forest and Woodlands through Development | Implement Species Recovery/ Conservation Actions | Evaluate Weed Treatments |
|-------|---------------|--|-----------------------|--------------------------------|-----------------------------------|--|---|--|--|--------------------------|
| AZ | AZ | 7,500 | 2,000 | | 10 | | | | 5 | 1,000 |
| CA | CA | 8,000 | 4,000 | | 10 | 5 | 10 | | 20 | 1,000 |
| CO | CO | 7,000 | 3,000 | | 60 | | 15 | 30 | 10 | 3,000 |
| ID | ID | 20,000 | 4,000 | | | 1 | 10 | | 1 | 2,000 |
| ID | Tri-State | 1,000 | | | 5 | | | | | |
| MT | MT | 6,000 | 3,000 | | 5 | | | | 5 | 1,500 |
| NM | NM | 25,000 | 1,000 | | 30 | 5 | | | | 1,000 |
| NV | Tri-State | 5,000 | 500 | | | | | | 1 | 200 |
| OR | Tri-State | 4,000 | 500 | | 10 | | | | 2 | 200 |
| UT | UT | 7,000 | 1,000 | 150 | 10 | 2 | | | 2 | 500 |
| WY | WY | 1,200 | 3,000 | 3 | 10 | 2 | 1 | 1,500 | | 600 |

Assessments, Inventory, and Monitoring Program**(\$2,000,000 base)**

The BLM continues to develop a comprehensive Assessment, Inventory, and Monitoring (AIM) strategy using \$2.0 million in its Resource Management Planning program. The AIM Strategy addresses natural resource data collection, storage, and analysis relating to vegetation and the supporting ecological components of soil and water. The strategy is intended to move the BLM towards better integration and management of its data collection across programs, expand opportunities for assessing and monitoring landscapes, and improve quantitative monitoring for detecting changes in land health and adapting to climate change.

In 2010, BLM will finalize the draft AIM strategy and apply common resource indicators for data collection across programs. These indicators will be combined with an appropriate systematic sampling design to evaluate the effectiveness of adaptation efforts and develop an interactive process for information exchange between regional assessments and local decision making. The BLM must also increase its ability to utilize remote-sensed data, and work to establish a data legacy library to capture aging resource data and incorporate new data as it is collected.

Creating a 21st Century Youth Conservation Corps

| Creating a 21 st Century Youth Conservation Corps | 2010 Program Change (\$000) |
|--|-----------------------------|
| Soil, Water, Air Management | +2,500 |
| Recreation Management | +2,500 |
| TOTAL | +5,000 |

The Bureau of Land Management has a long history of involving the public in all facets of its resource planning and decision-making. Informed citizens are critical to successful public participation and stewardship. In addition, as BLM's workforce ages and retires, natural resource professionals will be needed to fill those positions. Informed citizens and future employees must be developed and nurtured over time. According to Richard Louv, author of *Last Child in the Woods*, "Studies have shown that most conservation leaders credit their commitment to the environment to two sources: many hours spent outdoors, when they were children...and an adult who taught respect for nature." The initial childhood wonder about the natural world must be sustained through hands-on experiences during the school-age years and enriched through long-term engagement and stewardship. BLM's "Youth and Careers in Nature" Initiative is a continuum of programs that do just that. As part of the Secretary's 21st Century Youth Corps Initiative, the 2010 BLM budget includes a \$5 million increase for Youth and Careers in Nature initiative.

As part of the Secretary's 21st Century Youth Corps Initiative, the BLM budget proposes to direct \$5,000,000 toward the support of programs and partnerships that:

- Engage youth in natural resource management,
- Encourage children and young people to visit, explore and learn about the public lands; and
- Promote stewardship, conservation and public service.

The following four primary program components would be included under the bureau-wide youth program for FY 2010:

- Programs for children and families (\$1.2 million)
- Education and service learning programs for school-age youth (\$1.7 million)
- Conservation Corps and internship programs for high school and college-age youth (\$1.3 million)
- Human capital management programs that recruit youth to BLM careers (\$800,000)

| 21st Century Youth Corps Initiative | Soil, Water & Air | Recreation |
|---|------------------------------|--------------------|
| Programs for Children and Families (\$1.2 million) | | |
| Visitor Center programs for families | | 600,000 |
| Take It Outside | | 600,000 |
| Programs for School-Age Youth (\$1.7 million) | | |
| Hands on the Land K-12 outdoor classroom network | 700,000 | |
| Resource-Specific Education Programs | 400,000 | |
| Special programs for underserved youth-e.g. WOW | | 300,000 |
| Learn and Serve programs for youth groups | | 150,000 |
| National volunteer events and projects engaging youth | | 150,000 |
| Programs for High School and College-Age Youth (\$1.3 million) | | |
| Conservation corps and internship programs | 600,000 | 700,000 |
| Programs to Recruit and Retain Youth in Careers (\$800,000) | | |
| Housing Stipends for SCEP participants | 300,000 | |
| Public Lands Scholarship program | 250,000 | |
| Virtual classroom visits by BLM Resource Specialists | 150,000 | |
| Interactive web-based outreach and recruitment | 100,000 | |
| Total | \$2,500,000 | \$2,500,000 |

Many of these programs are already being undertaken at the national and field office level. Enhancing these programs can help BLM and America's young people establish life-long connections that can only serve to benefit our youth, our agency, and our nation.

Programs for Children and Families

Interpretive and Visitor Center Programs (\$600,000). Develop and implement programs targeting families and children who visit interpretive sites and recreate on BLM public lands. These could include Junior Explorer activities, internships, as well as a wide range of natural and cultural interpretive programs or partnerships at over 65 visitor centers and other BLM sites would reach about 750,000 or more visitors annually.

Take It Outside Program (TIO) (\$600,000). This program directly responds to the current interest in connecting children with nature. It is designed to introduce children to nature by promoting and supporting partnerships and programs for children and their families. Sixty to eighty partnerships projects will provide direct, hands-on outdoor experiences that introduce about 35,000 children directly to recreational opportunities as well as natural and cultural resources managed by BLM.

Programs for School-Age Youth

Hands on the Land (HOL) (\$700,000). This interagency network of field classrooms engages local schools and students from kindergarten-12th grade in a wide variety of outdoor education programs. About 50 regional HOL sites and educational programs that promote deeper understanding of natural and cultural resources will be developed and/or maintained in partnership with local schools to meet curriculum needs and state standards. Programs would reach tens of thousands of children through hundreds of schools and environmental education programs.

Resource-Specific Education Programs (\$400,000). Develop resource education materials and curricula, and promote teacher training on topics of particular interest to BLM managers or natural and cultural resource programs (for example energy, fire, riparian, horses etc.). About 4 or 5 in-depth national level resource education programs will be implemented on specific resource topics annually. About 20 teacher workshops instructing about 500+ teachers would be conducted each year. Curricula developed for various resource management programs will reach hundreds of teachers and thousands of students each year.

Special Programs for Underserved Youth (\$300,000). This program will target young people (elementary through junior high) who might not ordinarily have a chance to experience the outdoors or even consider a career in natural resources. BLM FOs will work through partnerships with local organizations to reach other underserved populations. This would include support for up to 12-15 programs such as Wonderful Outdoor World, Tribal schools and Urban Tree House that offer outstanding outdoor, cultural and science learning opportunities for young people from diverse backgrounds in economically-depressed communities. Each of the programs would be expected to get about 150 to 250 kids out on the public lands for active outdoor learning experiences.

Learn and Serve Programs for Youth Groups (\$150,000). This program emphasizes and supports youth organization partnerships such as Boy Scouts, Girls Scouts, and other youth groups that are regularly engaged in service projects on BLM lands. Projects include work on trail improvement, fire rehabilitation, cultural resource stabilization, weed removal and other resource conservation projects. Engaging these young people and providing on-the-ground projects that promote stewardship can have benefits for BLM and youth. Grants up to \$5,000 each to 20 BLM project sites would enhance these stewardship programs and introduce scouts to BLM careers. In addition, \$50,000 will be used to support the 2010 Boy Scout Jamboree for the "Conservation Trail" experience serving over 25,000 scouts and scout leaders.

National volunteer event support (\$150,000). The BLM supports a number of national annual service days in support of public lands. These service days engage thousands of volunteers and are typically held at more than 200 BLM sites. Many of these events already focus on young people through a variety of special youth-oriented education and service programs. A special focus on young people at the national volunteer events like National Trails Day, National Fishing Day and National Public lands day will provide BLM with an opportunity to highlight careers in the agency as well as enlighten young people about how they can truly "make a difference" in caring for their public lands.

Programs for High School and College-Age Youth

Conservation corps and internship programs (\$1.3 million). Internships and service learning programs offer young people a thorough introduction to the resources BLM manages and to real-world, career-related experiences. Through partnerships with Americorp, Student Conservation Corp and other organizations, up to 500 to 1,000 14-25 year olds will work on about 100 rehabilitation and restoration of public lands in FY2010.

Initiatives for Recruiting and Retaining Youth in BLM Careers

Housing stipends for Student Career Experience Program (SCEP) participants (\$300,000). Annually, the BLM employs approximately 200 students in the Student Career Experience Program (SCEP) nationwide and spends approximately \$12,000 per student or \$2.4 million total for training expenses, salary, tuition assistance, and travel. This funding will provide the 200 SCEP students with a housing stipend of \$1,500 per year to offset the costs of temporary housing at the work site. This program will increase retention of participants and encourage participation of economically disadvantaged youth.

Public lands scholarship program (\$250,000). BLM will implement a scholarship program for high-school and college students with three complementary objectives: [1] to introduce students to the mission of and careers with the BLM; [2] to encourage students to pursue majors and career fields critical to the BLM; and, [3] to recruit students into BLM positions through the Student Temporary Employment Program (STEP). About 25 scholarships of up to \$10,000 will be offered each year.

Virtual classroom visits (\$150,000). An interactive outreach and recruitment tool will be developed that uses video streaming technology. It will connect students and potential employees to BLM's "real work" through "virtual site visits" that introduce BLM subject-matter experts to students with majors in career fields critical to the BLM through academic institutions. The BLM has been working in partnership with Historically Black Colleges, land grant universities across the west and Native American Schools. For example, a BLM petroleum engineer could provide a site tour and lecture to engineering classes at one or more universities, simultaneously.

Interactive web site and social networking strategies (\$100,000 per fiscal year). BLM will recruit a more computer-savvy generation into natural resources careers through an interactive careers website that utilizes current technology. Similar to the Peace Corp's teen site, the BLM's will update its web to include blogs, podcasts, and other technology familiar to youth today. In addition, BLM will incorporate web 2.0 social networking strategies, such as Facebook imprints and "texting" campaigns, into its youth outreach and entry-level recruitment plans.

SELECT PERFORMANCE FOR KEY PROGRAMS

This section highlights the performance and cost impact of Secretarial initiatives on select BLM program outcomes, as measured by existing BLM performance measures. BLM is currently reviewing its strategic plan measures, so measures may be refined, added, or removed in future years.

The initiatives expected to impact performance toward the current measures include:

- Creating a New Energy Frontier
- Tackling Climate Impacts
- Creating a 21st Century Youth Conservation Corps
- Wild Horse & Burro Management

The programs affected by these initiatives include: Soil, Water and Air Management, Riparian Management, Wildlife Management, Wild Horse and Burro Management, Recreation Management, and Lands and Realty.

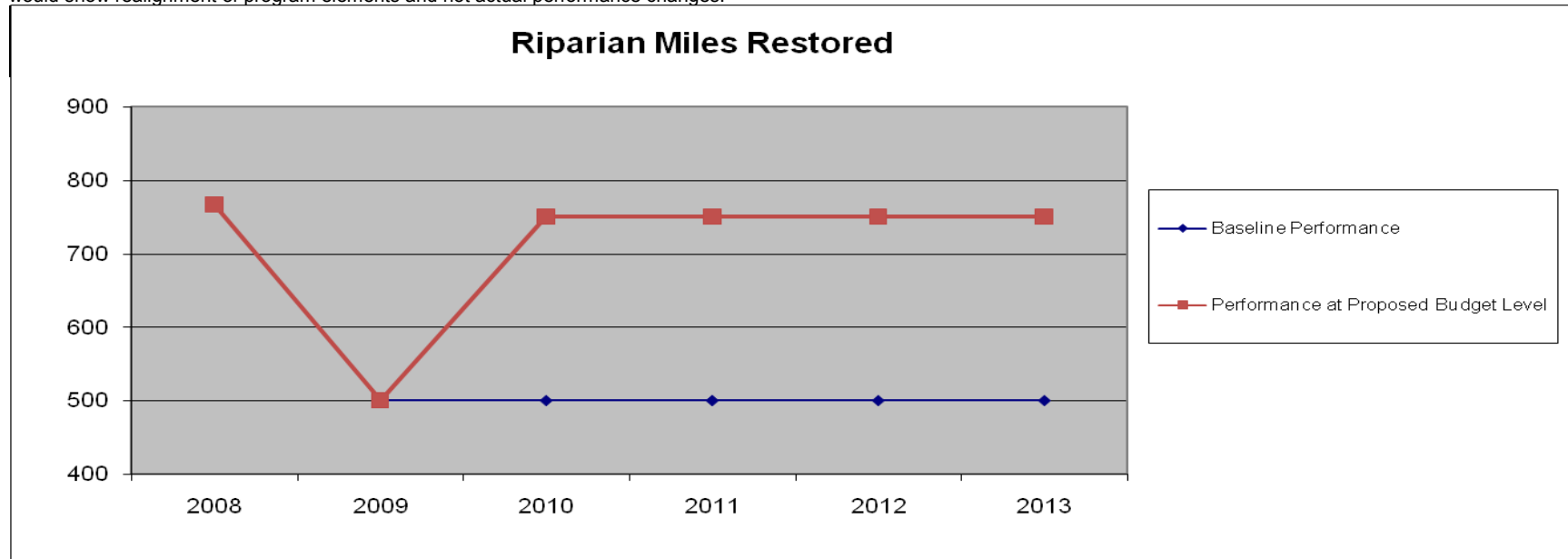
The following tables and charts show actual and projected costs, as well as the cost per unit of accomplishment for each performance measure most directly impacted by the aforementioned initiatives. The following assumptions were employed in the development of the tables and charts:

- Assume level (2010) funding for the initiative in the out-years.
- To isolate impacts on performance related to the 2010 funding change, assume that costs will not increase due to inflation in future years.
- Use existing Bureau methodologies to determine actual and projected costs and levels of performance, consistent with inflation guidance mentioned above.

| Bureau of Land Management - Performance for Key Increases | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-----------|------------------------|---------------|---------------|---------------|
| Riparian stream/shoreline miles restored. | | | | | | | | | |
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 Presidents Budget | 2011 Estimate | 2012 Estimate | 2013 Estimate |
| Performance at Proposed Budget Level | 1,020 | 770 | 601 | 767 | 500 | 750 | 750 | 750 | 750 |
| Baseline Performance | 1,020 | 770 | 601 | 767 | 500 | 500 | 500 | 500 | 500 |
| Performance Change | 0 | 0 | 0 | 0 | 0 | +124 | +124 | +124 | +124 |
| Total actual/projected cost (\$000) | \$7,210 | \$6,989 | \$4,715 | \$7,867 | \$6,920 | \$7,694 | \$7,694 | \$7,694 | \$7,694 |
| Actual/projected cost per mile restored (whole dollars) | \$7,069 | \$9,076 | \$7,844 | \$10,257 | \$13,839 | \$10,259 | \$10,259 | \$10,259 | \$10,259 |

Comment: In 2010, this measure includes an increase of \$700,000 for the Climate Impacts Initiative, which will result in the restoration or enhancement of 200 riparian stream/shoreline miles, and an increase of \$95,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 25 riparian stream/shoreline miles. Restoring and enhancing riparian miles is a vital step to achieving miles in desired condition. Results for this measure are based on actual projects planned which will vary each year. The complexity of the project has a major impact on cost. A treatment could be a relatively inexpensive willow planting, or it could be a very expensive channel restoration.

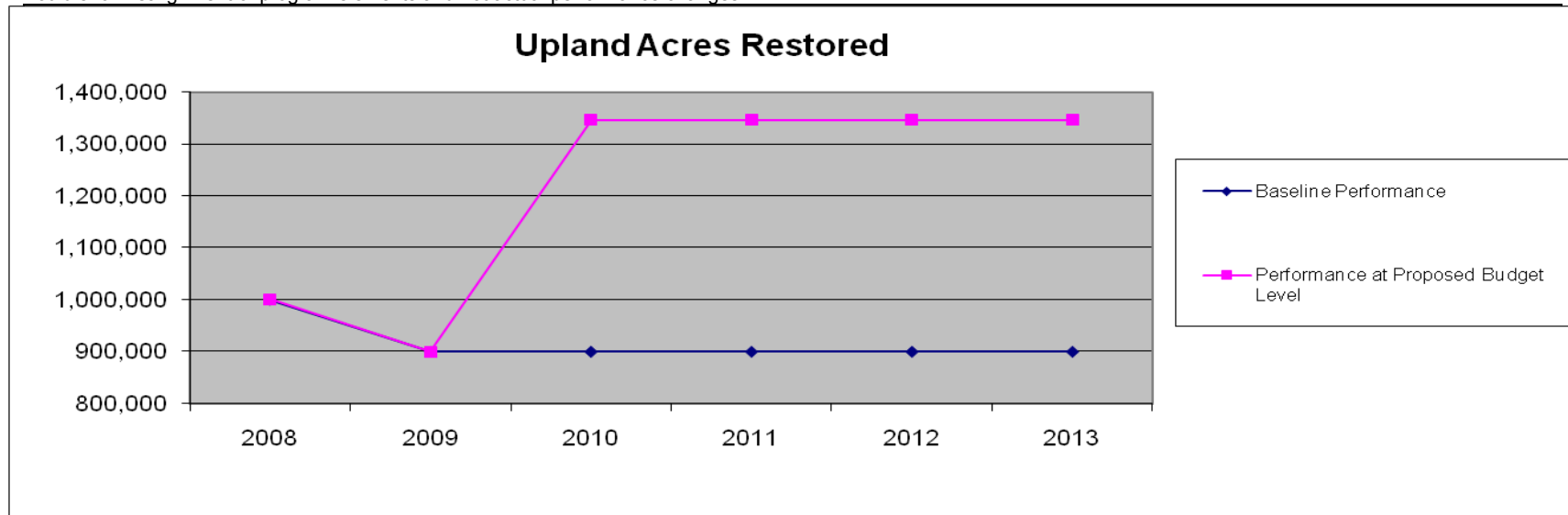
Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.



| Bureau of Land Management - Performance for Key Increases | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-----------|------------------------|---------------|---------------|---------------|
| Upland Acres Restored | | | | | | | | | |
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 Presidents Budget | 2011 Estimate | 2012 Estimate | 2013 Estimate |
| Performance at Proposed Budget Level | 584,013 | 807,271 | 868,577 | 1,000,156 | 900,000 | 1,346,000 | 1,346,000 | 1,346,000 | 1,346,000 |
| Baseline Performance | 584,013 | 807,271 | 868,577 | 1,000,156 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 |
| Performance Change | 0 | 0 | 0 | +0 | +0 | +446,000 | +446,000 | +446,000 | +446,000 |
| Total actual/projected cost (\$000) | \$7,210 | \$6,989 | \$4,715 | \$7,867 | \$6,920 | \$7,694 | \$64,302 | \$64,302 | \$64,302 |
| Actual/projected cost per acre restored (whole dollars) | \$7,069 | \$9,076 | \$7,844 | \$10,257 | \$13,839 | \$10,259 | \$0.41 | \$0.39 | \$0.37 |

Comment: In 2010, this measure has an increase of \$5,000,000 for the Climate Impacts Initiative, which will result in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also includes an increase of \$2,300,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition. The BLM has 69,922,819 upland acres, and 52,070,000 forestland acres meeting desired condition in 2008.

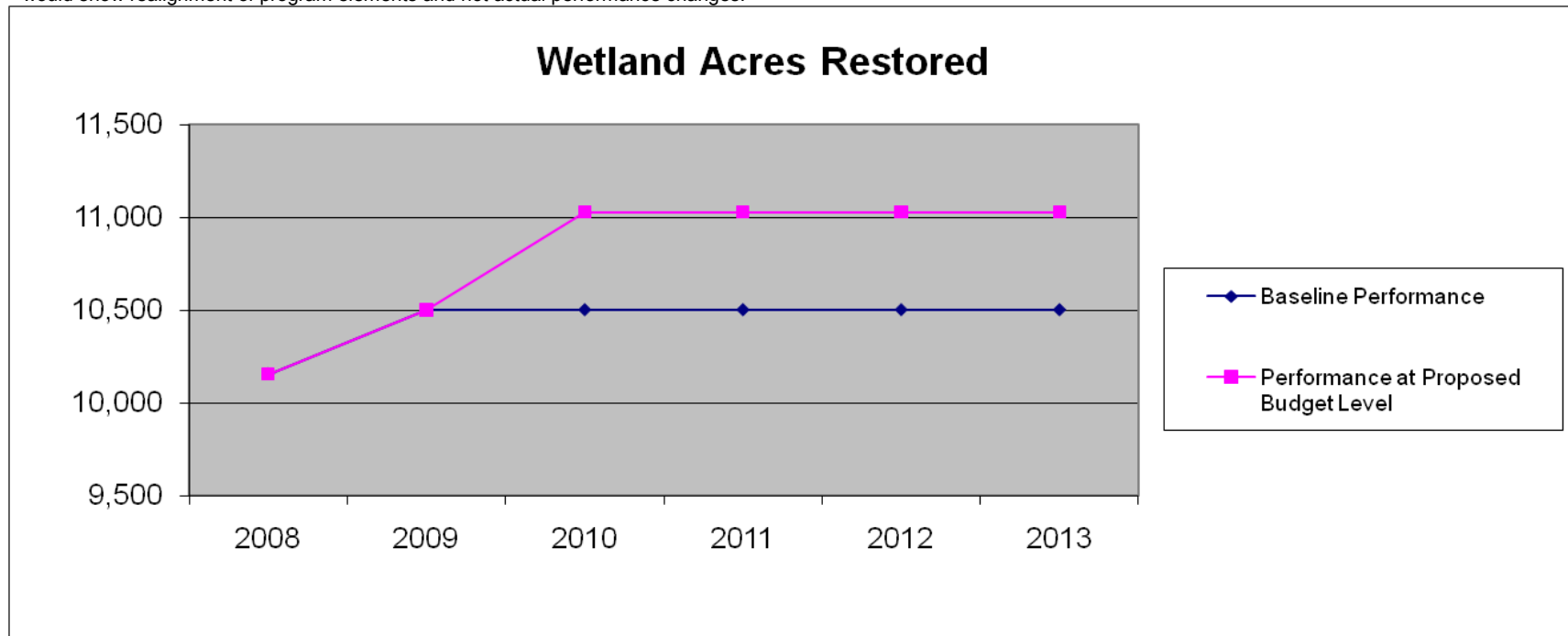
Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.



| Bureau of Land Management - Performance for Key Increases | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-----------|------------------------|---------------|---------------|---------------|
| Wetland acres restored. | | | | | | | | | |
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 Presidents Budget | 2011 Estimate | 2012 Estimate | 2013 Estimate |
| Performance at Proposed Budget Level | 14,299 | 8,366 | 11,290 | 10,156 | 10,500 | 11,025 | 11,025 | 11,025 | 11,025 |
| Baseline Performance | 14,299 | 8,366 | 11,290 | 10,156 | 10,500 | 10,500 | 10,500 | 10,500 | 10,500 |
| Performance Change | 0 | 0 | 0 | 0 | 0 | +525 | +525 | +525 | +525 |
| Total actual/projected cost (\$000) | \$14,110 | \$11,424 | \$13,235 | \$14,343 | \$14,488 | \$14,652 | \$14,652 | \$14,652 | \$14,652 |
| Actual/projected cost per acre (whole dollars) | \$987 | \$1,366 | \$1,172 | \$1,412 | \$1,376 | \$1,329 | \$1,329 | \$1,329 | \$1,329 |

Comment: In 2010, this measure includes \$105,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 525 wetland acres. Restoring and enhancing wetland acres is a vital step to achieving acres in desired condition. The BLM has 12,622,361 wetland acres meeting desired condition in 2008.

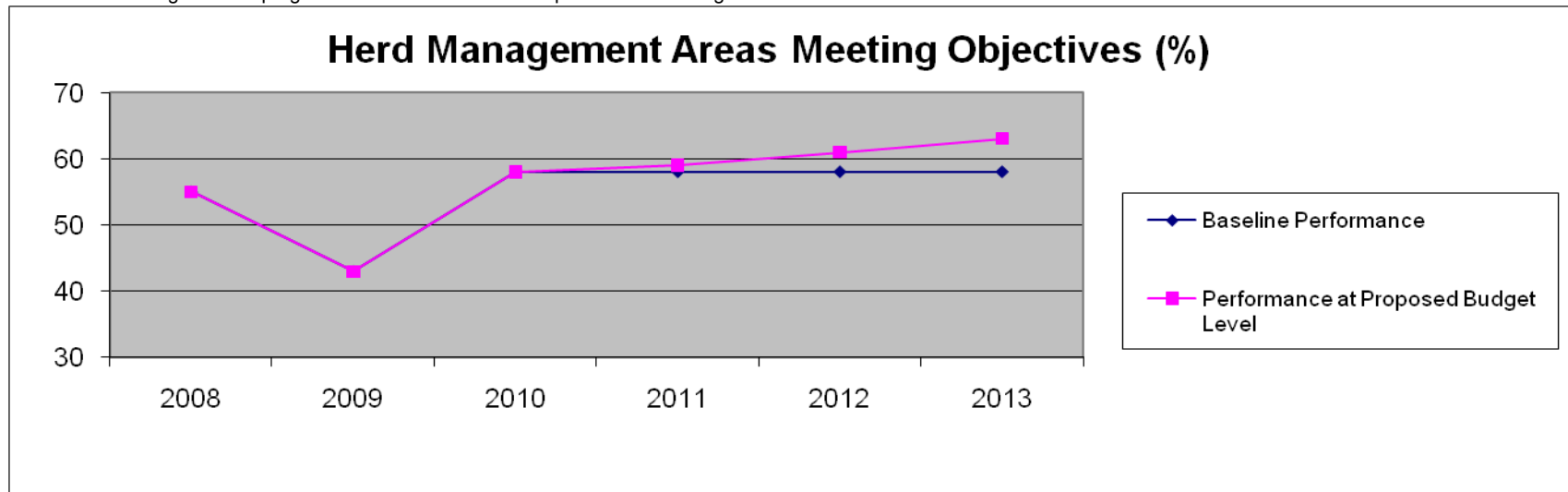
Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.



| Bureau of Land Management - Performance for Key Increases | | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|----------------|------------------------|-----------------|-----------------|-----------------|
| Herd Management Areas meeting objectives. | | | | | | | | | |
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 Presidents Budget | 2011 Estimate | 2012 Estimate | 2013 Estimate |
| Performance at Proposed Budget Level | 57% 116/ 201 | 72% 145/ 201 | 66% 131/ 199 | 55% 109/ 199 | 43% 85/ 199 | 58% 109/ 188 | 59% 111/ 188 | 61% 115/ 188 | 63% 118/ 188 |
| Baseline Performance | 57% 116/ 201 | 72% 145/ 201 | 66% 131/ 199 | 55% 109/ 199 | 43% 85/ 199 | 43% 85/ 199 | 43% 85/ 199 | 43% 85/ 199 | 43% 85/ 199 |
| Performance Change | 0 | 0 | 0 | 0 | 0 | +15 | +16 | +18 | +20 |
| Total actual/projected cost (\$000) | \$47,830 | \$44,543 | \$47,797 | \$50,660 | \$52,452 | \$78,980 | \$78,980 | \$78,980 | \$78,980 |
| Actual/Projected Cost per HMA meeting objectives (in dollars) | \$412,327 | \$307,195 | \$364,861 | \$464,771 | \$538,654 | \$724,587 | \$724,587 | \$724,587 | \$724,587 |

In 2010, this measure includes an increase of \$26,528,000 which allows the Wild Horse & Burro program to gather and hold 11,500 additional horses which will result in a 15% improvement in Herd Management Areas meeting objectives. In 2009, the BLM received \$40.6 million in appropriations and anticipates reprogramming approximately \$9.3 million to the Wild Horse & Burro program which is not included in the 2009 cost data. The actual performance measure cost includes: appropriated funds; work done by reimbursable agreement, and available receipts. Land exchanges completed in 2006 reduced the Herd Management Area number from 201 to 199. In 2008, several small HMA's in Nevada were combined to form larger HMA complexes. This change reduces the denominator from 199 to 188 in 2009. In 2005, Congress approved a permanent reprogramming of approximately \$10.5M.

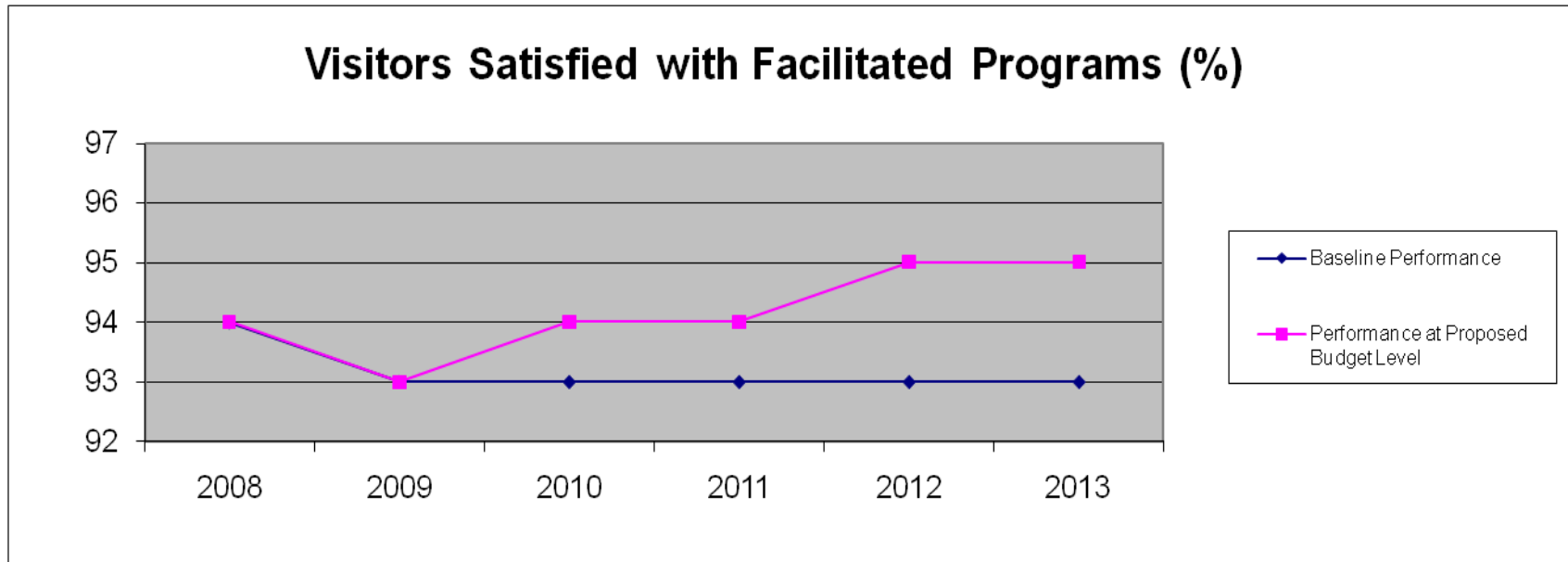
Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.



| Bureau of Land Management - Performance for Key Increases | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|------------------------|----------------|----------------|----------------|
| Visitors satisfied with facilitated programs. | | | | | | | | | |
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 Presidents Budget | 2011 Estimate | 2012 Estimate | 2013 Estimate |
| Performance at Proposed Budget Level | 82% 82/ 100 | 91% 91/ 100 | 81% 81/ 100 | 94% 94/ 100 | 93% 93/ 100 | 94% 94/ 100 | 94% 94/ 100 | 95% 95/ 100 | 95% 95/ 100 |
| Baseline Performance | 82% 82/ 100 | 91% 91/ 100 | 81% 81/ 100 | 94% 94/ 100 | 93% 93/ 100 | 93% 93/ 100 | 93% 93/ 100 | 93% 93/ 100 | 93% 93/ 100 |
| Performance Change | 0 | 0 | 0 | 0 | 0 | +1 | +1 | +2 | +2 |
| Total actual/projected cost (\$000) | unk | unk | \$45,461 | \$32,563 | \$32,775 | \$35,708 | \$35,708 | \$35,708 | \$35,708 |
| Actual/Projected Cost per % of visitors satisfied (in dollars) | unk | unk | \$561,251 | \$346,412 | \$352,419 | \$360,591 | \$360,591 | \$356,755 | \$356,755 |

Comment: In 2010, this measure includes an increase of \$2,500,000 for the Youth and Careers in Nature Initiative, which will result in 1,464 programs and interpretive products and a 1% increase in satisfaction among visitors. Facilitated programs include all deliverable interpretive products and include a wide range of signs, kiosks, interpretive displays, websites, and educational programs, which may reach thousands of individual visitors. In 2009, the target of 93% is an adjustment to the large increase in 2008.

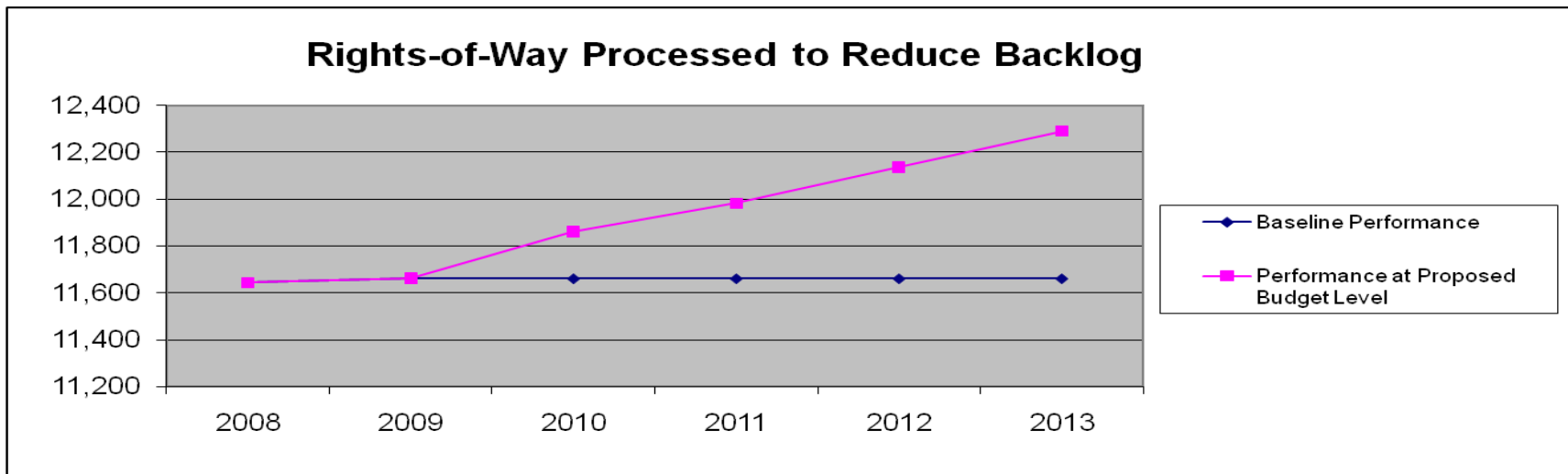
Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.



| Bureau of Land Management - Performance for Key Increases | | | | | | | | | |
|--|-------------|-------------|-------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|----------------------|
| Rights-of-way in backlog status | | | | | | | | | |
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 Presidents Budget | 2011 Estimate | 2012 Estimate | 2013 Estimate |
| Performance at Proposed Budget Level | unk | unk | unk | 24% 3,816/ 15,361 | 24% 3,700/ 15,361 | 23% 3,500/ 15,361 | 22% 3,379/ 15,361 | 21% 3,226/ 15,361 | 20% 3,072/ 15,361 |
| Baseline Performance | unk | unk | unk | 24% 3,816/ 15,361 | 24% 3,700/ 15,361 | 24% 3,700/ 15,361 | 24% 3,700/ 15,361 | 24% 3,700/ 15,361 | 24% 3,700/ 15,361 |
| Performance Change | 0 | 0 | 0 | 0 | 0 | -200 | -321 | -474 | -628 |
| Total actual/projected cost (\$000) | unk | unk | unk | \$46,880 | \$43,855 | \$59,425 | \$59,425 | \$59,425 | \$59,425 |
| Actual/projected cost per right-of-way processed (whole dollars) | unk | unk | unk | \$4,026 | \$3,760 | \$5,010 | \$4,960 | \$4,897 | \$4,836 |

Comments: In 2009, there were 440 renewable energy rights -of-way in backlog status. In 2010, this measure includes an increase of \$16,100,000 for renewable energy rights-of-way which will result in a reduction of 55%, or 240 backlogged renewable energy rights-of-way by 2013. These projections are based on receiving 25 additional renewable energy rights-of-way applications per year from 2010 forward. The 2010 increased funding supports Renewable Energy Coordination Offices and Teams which began in 2009. These Renewable Energy Coordination Offices will facilitate and streamline the review and approval of renewable energy projects. Cost represents the number of applications processed. As the number of applications processed increases, the number of applications in backlog status decreases. The increased investment in 2010 supports building increased capability to process applications which will result in reduced costs long term.

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.



2010 PERFORMANCE SUMMARY

The *Government Performance and Results Act of 1993* (GPRA) requires Federal agencies to fully integrate strategic goals with performance objectives in the development of their budgets. Towards that end, the Department of the Interior (DOI) developed the DOI Strategic Plan which is currently undergoing the required triennial review and update in accordance with GPRA and OMB policy and direction. The Department is reviewing the organization and construct of the Strategic Plan in light of the Administration's priorities, goals and objectives. Although the majority of end outcomes goals and measures, intermediate measures, and other measures are expected to remain intact, the organizing principles for those goals and measures may change during this review. Therefore, this budget request does not directly reference the existing DOI Strategic Plan, but does continue to report on performance goals and accomplishments associated with the current slate of end outcome goals and related performance measures.

The Program Assessment Rating Tool (PART) is a systematic method of assessing Federal programs and improving performance. A PART review helps identify the strengths and weaknesses of a program, aimed at enhancing the link between performance and budget allocation decisions. PART reviews include a consistent series of analytical questions which allows comparisons between similar programs and allows programs to show improvement over time. Information on all of the completed PARTs may be found on the Office of Management and Budget website located at www.whitehouse.gov/omb/expectmore. Each program assessed under PART is required to develop at least one efficiency measure. The BLM is working to develop efficiency measures for all programs. The BLM continues to use PART follow-up actions to improve program effectiveness and PART efficiency measures to demonstrate the relative cost-effectiveness of its programs in achieving goals. The Goal Performance Table presented near the end of this section presents a consolidated view of the BLM's GPRA performance measures and PART efficiency measures.

To track performance at an even finer level, the BLM implemented Activity Based Costing in 2001 and since 2002, has been using Activity Based Costing information as the principal means to evaluate the cost of BLM's workload as well as trends in performance and the efficiencies achieved. Activity Based Costing information includes a series of workload measures (each denoted by a two-letter short form called Program Element) which measure work accomplished on-the-ground. BLM developed the Performance Management Data System (PMDS) to record and analyze performance and workload measure information. This module is linked with BLM's budgetary information through the Activity Based Costing Management System website. The BLM uses this information to participate in quarterly reviews with the Department to report on progress and the cost of achieving performance goals.

Every manager and employee is accountable for ensuring the Bureau's performance goals are achieved, such that the pertinent GPRA/PART performance measures and associated workload measures are incorporated into each manager's Employee Performance Appraisal Plan, and cascaded throughout the organization to individual employee appraisal plans.

| Goal Performance Table | | | | | | | | | | |
|---|------|------------------------------|------------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|--------------------------|-----------------------------|
| Target Codes: | | SP = Strategic Plan Measure | | | | TBD = Future targets have not been determined. | | | | |
| | | Bur = Bureau Measure | | | | UNK = Prior year data unavailable | | | | |
| | | PART = PART Measure | | | | NA = Long Term targets are inappropriate to determine at this time | | | | |
| Type Codes: | | C = Cumulative Measure | | | A = Annual Measure | | | F = Future Measure | | |
| Goal Performance Table | | | | | | | | | | |
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| End Outcome Goal 1.1 Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources | | | | | | | | | | |
| Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | C/F | 90% 128,329/ 143,209 | 90% 128,829/ 143,290 | 90% 128,310/ 143,290 | 90% 128,810/ 143,290 | 90% 128,310/ 143,290 | 90% 128,310/ 143,290 | 90% 128,810/ 143,290 | 0% | 91% 130,310/ 143,290 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$24,265 | \$19,775 | \$20,738 | \$20,897 | \$21,788 | \$22,409 | \$22,523 | +\$114 | \$22,523 |
| <i>Actual/Projected Cost per Mile (in dollars)</i> | | \$189 | \$154 | \$162 | \$162 | \$170 | \$175 | \$175 | +\$0 | \$173 |
| <p>Comments: In 2007, the BLM reported 519 fewer miles meeting desired condition than in 2006. These results show the cumulative affects of drought and wild horse and burro management areas not meeting objectives. In 2008, BLM was able to maintain the 2007 miles meeting desired condition without further loss. Results for miles that have achieved desired condition require multi-year efforts. A current year funding change may not show results for several years. BLM-Minimum desired condition for riparian areas is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. This measure is cumulative. Approximately 500 miles are added to desired condition each year beginning in 2010.</p> | | | | | | | | | | |
| <p>Contributing Programs: Land Resources provides 47% of the results of this measure. Other contributors include: Wildlife and Fisheries Management, 29%; O&C Resources, 12%; Contributed Funds, 7%; Challenge Cost Share, 3%; and Other Subactivities, 2%.</p> | | | | | | | | | | |
| Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | C/F | 48% 123,949,644 / 258M | 48% 123,952,644 / 258M | 52% 135,410,846/ 258M | 56% 143,414,846/ 258M | 57% 145,082,806/ 256M | 58% 147,253,000/ 256M | 59% 150,192,000/ 256M | +1% | 61% 156,192,000/ 256M |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$89,684 | \$74,005 | \$59,709 | \$57,253 | \$60,546 | \$65,251 | \$75,536 | +\$10,285 | \$75,536 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | | \$0.72 | \$0.60 | \$0.44 | \$0.40 | \$0.42 | \$0.44 | \$0.50 | +\$0.06 | \$0.48 |
| <p>Comments: Results for acres that have achieved desired condition require multi-year efforts. Acres of restoration treatments funded in 2007 and 2008 continue to provide results in 2009 and 2010. Restoration treatments funded in 2010 will show results thru 2013. In 2010, an increase of \$9,300,000 for the Climate Impacts Initiative will result in 120-180,000,000 acres of regional assessments and 3,000,000 acres of treatment monitoring. The assessments will identify more of the cumulative affects of climate change and provide needed information to focus treatments in higher stress areas. BLM-Minimum desired condition for wetland acres is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. Desired condition for upland acres is achieving Land Health Standards developed by the BLM State offices and approved by the Secretary in accordance with Title 43 CFR 4180.2. This measure is cumulative. The denominator change in 2008 from 258M to 256M is the result of land conveyance, exchange and disposal. The details of these lands actions are listed in the 2007 Public Land Statistics.</p> | | | | | | | | | | |

| Goal Performance Table | | | | | | | | | | |
|--|------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------|----------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| Contributing Programs: Water Resources provide 76% of the results for this measure. Other contributors include: Wildlife Management, 5%; O&C Resources Management, 8%; Contributed Funds/Reimbursables, 2%; and Other Subactivities, 9%. | | | | | | | | | | |
| Percent of surface waters acres managed by DOI that meet State EPA Approved Water Quality Standards. (SP) | C | 87% 282,167/ 324,628 | 87% 282,966/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 0% | 87% 283,616/ 324,628 |
| Total Actual/Projected Cost (\$000) | | \$6,747 | \$4,742 | \$5,332 | \$4,986 | \$4,973 | \$5,129 | \$5,191 | +\$62 | \$5,191 |
| Actual/Projected Cost per Acre (in dollars) | | \$24 | \$17 | \$19 | \$18 | \$18 | \$18 | \$18 | \$0 | \$18 |
| Comment: State Environmental Protection Agency reports are used to provide results for this measure. The reports are showing no % change. | | | | | | | | | | |
| Percent of surface waters (stream miles) managed by DOI that meet State (EPA Approved) Water Quality Standards. (SP) | C | 91% 123,667/ 136,327 | 91% 123,988/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | 0% | 91% 124,188/ 136,327 |
| Comment: State Environmental Protection Agency reports are used to provide results for this measure. The reports are showing no % change. | | | | | | | | | | |
| Intermediate Outcome: Restore watersheds and landscapes | | | | | | | | | | |
| Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans. (SP/PART) | A | 1,020 | 770 | 601 | 601 | 767 | 500 | 750 | +250 | 750 |
| Total Actual/Projected Cost (\$000) | | \$7,210 | \$6,989 | \$4,715 | \$5,116 | \$7,867 | \$6,920 | \$7,694 | +\$774 | \$7,694 |
| Actual/Projected Cost per Mile (in dollars) | | \$7,069 | \$9,076 | \$7,844 | \$8,512 | \$10,257 | \$13,839 | \$10,259 | -\$3,580 | \$10,259 |
| Comment: In 2010, this measure includes an increase of \$700,000 for the Climate Impacts Initiative, which will result in the restoration or enhancement of 200 riparian stream/shoreline miles, and an increase of \$95,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 25 riparian stream/shoreline miles. Restoring and enhancing riparian miles is a vital step to achieving miles in desired condition. Results for this measure are based on actual projects planned which will vary each year. The complexity of the project has a major impact on cost. A treatment could be a relatively inexpensive willow planting, or it could be a | | | | | | | | | | |
| Contributing Programs: O&C Resources Management contributes 36% of the results of this measure. Other contributors include: Land Resources, 33%; Wildlife Management, 21%; Reimbursables, 6%; Challenge Cost Share and Contributed Funds, 3%; and Range Improvements, 1%. | | | | | | | | | | |
| Number of DOI upland acres restored to the condition specified in management plans. (SP/PART) | A | 584,013 | 807,271 | 868,577 | 840,000 | 1,000,156 | 900,000 | 1,346,000 | +446,000 | 1,346,000 |
| Total Actual/Projected Cost (\$000) | | \$97,882 | \$104,213 | \$110,424 | \$106,316 | \$139,580 | \$114,283 | \$122,316 | +\$8,033 | \$122,316 |
| Actual/Projected Cost per Acre (in dollars) | | \$168 | \$129 | \$127 | \$127 | \$140 | \$128 | \$91 | -\$37 | \$91 |

| Goal Performance Table | | | | | | | | | | |
|---|------|----------------|---------------|-------------------|------------------|-------------------|---------------------|-------------------------|--------------------------|-----------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| <p>Comment: In 2010, this measure has an increase of \$5,000,000 for the Climate Impacts Initiative, which will result in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also includes an increase of \$2,300,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition. The BLM has 69,922,819 upland acres, and 52,070,000 forestland acres meeting desired condition in 2008.</p> | | | | | | | | | | |
| <p>Contributing Programs: Land Resources, contributes 23% of the results of this measure. Other contributors include: O&C Resources Management, 22%; Wildlife/Fisheries/T&E Management, 12%; Fire Rehab & Fuels Reduction, 12%; Range Improvement Fund, 11%; Reimbursables, 7%; Challenge Cost Share and Contributed Funds, 4%; and Other Subactivities, 9%.</p> | | | | | | | | | | |
| Number of DOI wetland acres restored to the condition specified in management plans. (Bur/PART) | A | 14,299 | 8,366 | 11,290 | 9,800 | 10,156 | 10,500 | 11,025 | +525 | 11,025 |
| Total Actual/Projected Cost (\$000) | | \$14,110 | \$11,424 | \$13,235 | \$12,029 | \$14,343 | \$14,488 | \$14,652 | +\$164 | \$14,652 |
| Actual/Projected Cost per Acre (in dollars) | | \$987 | \$1,366 | \$1,172 | \$1,227 | \$1,412 | \$1,376 | \$1,329 | -\$47 | \$1,329 |
| <p>Comment: In 2010, this measure includes \$105,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 525 wetland acres. Restoring and enhancing wetland acres is a vital step to achieving acres in desired condition. The BLM has 12,622,361 wetland acres meeting desired condition in 2008.</p> | | | | | | | | | | |
| Percent of sites (acres) reclaimed or mitigated from the effects of degradation from past mining. (Bur) | C | UNK | UNK | 15% 564/ 3,831 | 23% 864/ 3831 | 26% 996/ 3,831 | 30% 1,164/ 3,831 | 46% 1,758/ 3,831 | +16% | 92% 3,540/ 3,831 |
| Total Actual/Projected Cost (\$000) | | 0 | 0 | \$15,383 | \$16,326 | \$15,555 | \$23,165 | \$23,402 | +\$237 | \$23,402 |
| Actual/Projected Cost per Acre (in dollars) | | \$0 | \$0 | \$27,274 | \$54,419 | \$36,006 | \$77,217 | \$39,397 | +\$0 | \$51,522 |
| <p>Comment: In 2007, 3,831 acres of Abandoned Mine Lands were identified as in progress of remediation. Approximately 300 acres are reclaimed or mitigated each year as a result of multi-year efforts. In 2009, this measure includes an increase of \$7.5 million, which will result in the equivalent of an additional 294 acres remediated each year beginning in 2010. The measure is cumulative.</p> | | | | | | | | | | |
| Percent of known contaminated sites remediated on DOI managed land. (SP) | C | 11% 28/ 265 | 9% 33/ 358 | 6% 16/ 272 | 11% 30/272 | 11% 30/ 272 | 17% 45/ 272 | 22% 60/ 272 | +5% | 39% 105/272 |
| Total Actual/Projected Cost (\$000) | | \$26,404 | \$24,694 | \$18,139 | \$18,218 | \$35,005 | \$16,944 | \$17,231 | +\$287 | \$17,231 |
| Actual/Projected Cost per Site (in dollars) | | \$942,995 | \$748,315 | \$1,133,713 | \$1,301,254 | \$2,500,350 | \$1,129,603 | \$1,148,750 | +\$19,147 | \$1,148,750 |
| <p>Comment: Performance remains constant for this measure with a minimum of 15 contaminated sites remediated each year. The percentage increase is due to the cumulative nature of the measure.</p> | | | | | | | | | | |
| <p>End Outcome Goal 1.2 Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner consistent with Obligations Regarding the Allocation and Use of Water.</p> | | | | | | | | | | |

| Goal Performance Table | | | | | | | | | | |
|---|------|--------------------------------|--------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| Percent of baseline acres infested with <u>invasive plant species</u> that are controlled. (SP/PART) | C | 1.0% 317,959/ 35,763,000 | 0.9% 310,332/ 35,763,000 | 1.0% 338,585 35,000 000 | 1.0% 338,585 35,000 000 | 1.2% 436,698/ 35,000,000 | 1.2% 436,698/ 35,000,000 | 1.2% 436,698/ 35,000,000 | 0% | 1.2% 436,698/ 35,000,000 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$4,644 | \$4,991 | \$5,720 | \$5,720 | \$7,435 | \$6,183 | \$6,284 | +\$101 | \$6,284 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | | \$15 | \$16 | \$17 | \$17 | \$17 | \$14 | \$14 | \$0 | \$14 |
| <p>Comment: The treatment of one species of invasive plant in a given year may be successful, but as long as the same acreage includes another species of invasive plant--the acres cannot be counted as controlled. Beginning in 2008, an increased number of acres of invasive plant species are being treated as part of the Healthy Landscapes</p> <p>Contributing Programs: Land Resources provides 72% of the results of this measure. Other contributors include: Burned Area Rehabilitation, 9%; O&C Resources Management, 5%; Challenge Cost Share, 5%; and 9% Other Subactivities.</p> | | | | | | | | | | |
| Intermediate Outcome - Provide Habitat for Biological Communities to Flourish | | | | | | | | | | |
| Percent of populations of species of management concern that are managed to desired condition. (SP) | C | new measure | new measure | 39% 177/ 453 | 49% 255/ 519 | 54% 281/ 519 | 51% 306/ 595 | 52% 310/ 595 | +1% | 54% 322/ 595 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$43,303 | \$42,070 | \$50,340 | \$50,791 | \$51,049 | +\$258 | \$51,049 |
| <i>Actual/Projected Cost per Population (in dollars)</i> | | \$0 | \$0 | \$244,652 | \$165,980 | \$179,147 | \$165,984 | \$164,674 | -\$1,310 | \$158,537 |
| <p>Comment: As a result of the 2006 Resource Management program assessment, the BLM continues to focus base funding internally to improve performance directly related to ESA listed species. Results for managing species of management concern to desired condition require multi-year efforts that may show results from prior years regardless of a current year change in funding.</p> <p>Contributing Programs: Wildlife and Threatened and Endangered Species Management provides 68% of the results for this measure. Other contributors include: O&C Resources, 11%; Challenge Cost Share, 9%; Reimbursable and Contributed Funds, 6%; Land Resources, 2%; and Other Resources, 4%.</p> | | | | | | | | | | |
| Number of conservation actions implemented from recovery plans for ESA-listed species. (Bur/PART) | A | New Measure | New Measure | 1,254 | 1,375 | 1,737 | 1,750 | 1,800 | +50 | 1,800 |
| <i>Total Actual/Projected Cost (\$000)</i> | | 0 | 0 | \$43,896 | \$10,663 | \$12,351 | \$12,328 | \$12,558 | +\$230 | \$12,558 |
| <i>Actual/Projected Cost per Conservation Action (in dollars)</i> | | \$0 | \$0 | \$32,754 | \$7,755 | \$7,110 | \$7,044 | \$6,976 | -\$68 | \$6,976 |
| <p>Comment: Implementing conservation actions from recovery plans is vital to improving conditions for ESA listed species. As a result of the 2006 Resource Management program assessment, the BLM continues to focus base funding internally to improve performance directly related to ESA listed species.</p> <p>Contributing Programs: The Threatened and Endangered Species program provides 82% of the results for this measure. Other contributors include Wildlife Management, 10%; Fisheries Management, 3%; O&C Wildlife Management, 2%; and Challenge Cost Share, 3%. SNPLMA funding for multi species plans accounts for 34 million of the cost in 2007.</p> | | | | | | | | | | |

| Goal Performance Table | | | | | | | | | | |
|---|------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| 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 | 164 | 159 | 214 | 191 | 253 | 225 | 250 | +25 | 325 |
| <p>Comment: Restoring and enhancing miles of habitat is a vital step to achieving acres in desired condition. As a result of the 2006 Resource Management program assessment, BLM will continue to increase performance that directly supports ESA listed and Bureau sensitive species conservation and recovery. Miles of habitat restored or enhanced is based on actual projects planned which will vary between years.</p> | | | | | | | | | | |
| <p>Contributing Programs: The Fisheries program provides 89% of the results for this measure. Other contributors include: Wildlife Management, 5%; Threatened and Endangered Species Management, 6%; and O&C Wildlife Management, 3%.</p> | | | | | | | | | | |
| Number of acres of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. | A | 187,691 | 118,047 | 217,608 | 196,000 | 324,113 | 250,000 | 275,000 | +25,000 | 350,000 |
| <p>Comment: Restoring and enhancing acres of habitat is a vital step to achieving acres in desired condition. As a result of the 2006 Resource Management program assessment, the BLM will continue to increase performance that directly supports ESA listed and Bureau sensitive species conservation and recovery. Acres of habitat restored or enhanced is based on actual projects planned which will vary each year.</p> | | | | | | | | | | |
| <p>Contributing Programs: The Wildlife program provides 90% of the results for this measure. Other contributors include: Fisheries, .5%; T&E Management, 9%; and O&C Wildlife Management, .5%.</p> | | | | | | | | | | |
| End Outcome Goal 1.3 Protect Cultural and Natural Heritage Resources. | | | | | | | | | | |
| Percent of archaeological sites on DOI inventory in good condition (SP) | C | 82% 38,656/ 47,302 | 82% 41,860/ 50,865 | 83% 44,911/ 54,273 | 83% 47,537/ 57,273 | 83% 47,537/ 57,273 | 83% 48,559/ 58,837 | 83% 49,828/ 60,337 | 0% | 83% 53,635/ 64,837 |
| Total Actual/Projected Cost (\$000) | | \$13,795 | \$13,408 | \$13,522 | \$14,023 | \$15,269 | \$16,069 | \$16,329 | +\$260 | \$16,329 |
| Actual/Projected Cost per site (in dollars) | | \$357 | \$320 | \$301 | \$295 | \$321 | \$347 | \$328 | -\$19 | \$304 |
| <p>Comment: In 2010, approximately 48,559 archaeological sites will be maintained in good condition, and 24 sites will be improved to good condition from existing inventory. New inventory completed in 2009, will add approximately 1,245 sites to good condition and 1,500 sites to total inventory at the beginning of 2010. Increased costs in 2008 and 2009 are partially related to a decline in the number of volunteers helping to maintain and improve the archaeological sites, and a change in focus to more complex inventories of high risk areas.</p> | | | | | | | | | | |
| Percent of historic structures on DOI inventory in good condition (SP) | C | new measure | new measure | 48% 158/ 326 | 49% 176/ 362 | 50% 182/ 362 | 49% 187/ 380 | 49% 192/ 390 | 0% | 49% 207/ 420 |
| Total Actual/Projected Cost (\$000) | | 0 | 0 | \$3,425 | \$3,649 | \$3,316 | \$3,577 | \$3,706 | +\$129 | \$3,706 |
| Actual/Projected Cost per historic structure (in dollars) | | \$0 | \$0 | \$21,676 | \$20,733 | \$18,217 | \$19,127 | \$19,301 | +\$174 | \$17,903 |

| Goal Performance Table | | | | | | | | | | |
|---|------|------------------------|--------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------|----------------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| <p><u>Comment:</u> In 2010, approximately 5 historic structures will be improved to good condition from existing inventory. Additional historic structures are added to the inventory at the beginning of each year changing the numerator and denominator. The overall percentage is directly affected by the number of historic structures added to the inventory that are already in good condition. In 2008, 53% of the new inventory was in good condition, improving the overall percentage. In 2009, more of the new inventory was in poor condition, reducing the overall percentage.</p> | | | | | | | | | | |
| 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 | 65% 4837/ 7438 | 66% 5311/ 8031 | 66% 5274/ 8031 | 66% 5274/ 8031 | 66% 5,323/ 8,031 | 67% 5,383/ 8,031 | 67% 5,408/ 8,031 | 0% | 68% 5,483/ 8,031 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$3,278 | \$3,036 | \$2,650 | \$3,835 | \$2,609 | \$2,955 | \$2,962 | +\$7 | \$2,962 |
| <i>Actual/Projected Cost per Mile (in dollars)</i> | | \$678 | \$572 | \$503 | \$727 | \$490 | \$549 | \$548 | -\$1 | \$540 |
| 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 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$573 | \$336 | \$826 | \$898 | \$730 | \$655 | \$657 | +\$2 | \$657 |
| <i>Actual/Projected Cost per collection (in dollars)</i> | | \$191,028 | \$111,911 | \$275,540 | \$299,337 | \$243,325 | \$218,437 | \$219,091 | +\$654 | \$219,091 |
| Percent of paleontological localities in DOI inventory in good condition. (SP) | | 90% 1,724/ 1,915 | 98% 14,980/ 15,351 | 97% 18,652/ 19,134 | 98% 21,500/ 22,000 | 88% 19,421/ 22,000 | 95% 19,421/ 20,337 | 95% 19,471/ 20,437 | 0% | 95% 19,621/ 20,587 |
| <p><u>Comment:</u> The 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.</p> | | | | | | | | | | |
| 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 | 78% 39,657,668/ 50,721,819 | 73% 37,310,748/ 51,201,821 | 67% 34,457,861/ 51,201,821 | 65% 33,107,897/ 51,155,198 | 67% 34,457,861/ 51,201,821 | +2% | 78% 39,657,668/ 50,721,819 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$8,750 | \$13,630 | \$13,830 | \$12,954 | \$13,157 | +\$203 | \$13,157 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | | \$0.00 | \$0.00 | \$0.22 | \$0.37 | \$0.40 | \$0.39 | \$0.38 | -\$0.01 | \$0.33 |

| Goal Performance Table | | | | | | | | | | |
|---|------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| <p>Comment: Long term efforts in managing Wilderness Areas show that 98%, or 21,985,366 out of 22,156,577 acres are meeting heritage resource objectives in 2009. For the Wild Horse and Burro Herd Management areas, 38%, or 11,122,531 out of 28,999,341 acres are meeting heritage resource objectives. The combined totals make up the 65% shown in 2009. In 2010, the Wild Horse and Burro acres meeting objectives will improve by 5%, or 12,472,495 out of 28,999,341 acres, which equates to an overall improvement of the 2% for the measure.</p> | | | | | | | | | | |
| <p>Intermediate Outcome: Improve the condition of cultural and natural heritage resources.</p> | | | | | | | | | | |
| Percent of Wild Horse and Burro Herd Management Areas achieving appropriate management levels. | A | 57% 116/ 201 | 72% 145/ 201 | 66% 131/ 199 | 48% 96/ 199 | 55% 109/ 199 | 43% 85/ 199 | 58% 109/ 188 | +15% | 63% 118/ 188 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$47,830 | \$44,543 | \$47,797 | \$44,135 | \$50,660 | \$52,452 | \$78,980 | +\$26,528 | \$78,980 |
| <i>Actual/Projected Cost per Herd Management Area (in dollars)</i> | | \$412,327 | \$307,195 | \$364,861 | \$459,736 | \$464,771 | \$538,654 | \$724,587 | +\$185,933 | \$669,322 |
| <p>Comment: In 2010, this measure includes an increase of \$26,528,000 which allows the Wild Horse & Burro program to gather and hold 11,500 additional horses which will result in a 15% improvement in Herd Management Areas meeting objectives. In 2009, the BLM anticipates reprogramming approximately \$9.3 million to the Wild Horse & Burro program which is not included in the 2009 cost data. The actual performance measure cost includes: appropriated funds; work done by reimbursable agreement, and available receipts. Land exchanges completed in 2006 reduced the Herd Management Area number from 201 to 199. In 2008, several small HMA's in Nevada were combined to form larger HMA complexes. This change reduces the denominator from 199 to 188 in 2009. In 2005, Congress approved a permanent reprogramming of approximately \$10.5M.</p> | | | | | | | | | | |
| <p>End Outcome Goal 2.1 Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value</p> | | | | | | | | | | |
| Percent of fluid mineral leases with approved applications for permits to drill. [SP] | C | 52% 23,511/ 45,479 | 47% 22,859/ 48,423 | 44% 21,612/ 49,152 | 44% 21,762/ 49,731 | 42% 23,289/ 55,546 | 42% 23,439/ 56,436 | 41% 23,589/ 57,326 | -1% | 42% 25,337/ 60,326 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$13,289 | \$15,250 | \$16,666 | \$15,410 | \$20,026 | \$19,884 | \$17,384 | -\$2,500 | \$17,384 |
| <i>Actual/Projected Cost lease (in dollars)</i> | | \$565 | \$667 | \$737 | \$708 | \$860 | \$848 | \$737 | -\$111 | \$687 |
| <p>Comment: This measure included funding for the development of a commercial oil shale leasing program which was completed in 2009. In 2010, \$2,500,000 will be shifted internally to increase oil and gas production accountability. This measure counts the number of leases that have a well drilled that is producible. The numerator will change as non producing leases begin production. The lease is counted one time regardless of how many APD's are approved for the lease. In 2008, there was an increase in the number of leases (growth in the denominator for this measure) but the leases in effect that are producible (the numerator) has not kept pace with this growth because firms sometimes acquire leases for future drilling without drilling a producible well for several years.</p> | | | | | | | | | | |
| Number of onshore federal acres under lease for coal development. | C | 453,442 | 466,652 | 466,943 | 467,234 | 472,337 | 472,337 | 470,700 | -1,637 | 470,100 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$3,290 | \$3,607 | \$3,977 | \$4,139 | \$4,381 | \$4,346 | \$4,437 | +\$91 | \$4,437 |
| <i>Actual/Projected Cost per acre (in dollars)</i> | | \$7 | \$8 | \$9 | \$9 | \$9 | \$9 | \$9 | \$0 | \$9 |

| Goal Performance Table | | | | | | | | | | |
|--|------|-------------------------------|-------------------------------|-----------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------------------|----------------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| <p><u>Comment:</u> Major leasing efforts occurred in 2004 and 2005 but relinquishments offset the gains. No significant change is projected for the coal leasing program through 2013. A process is being developed in Wyoming to approve multiple leases at the same time but this effort is being offset by lower market demands and mergers.</p> | | | | | | | | | | |
| Average acreage disturbed per permitted energy exploration or development activity. (SP) | A | 2.3 acres 10,882/ 4,682 | 2.3 acres 13,442/ 5,798 | 2.1 acres 10,059/ 4,685 | 2.1 acres 10,059/ 4,685 | 2.1 10,258/ 4,884 | 2.1 10,258/ 4,884 | 2.1 10,127/ 4,822 | 0 | 2.1 10,062/ 4,791 |
| The average full cost of processing Applications for (fluid energy) Permit to Drill (APDs). (Bur/PART) | A | \$3,494 | \$3,712 | \$5,091 \$45,631,397/ 8,964 | \$4,626 \$42,817,697/ 9,255 | \$6,329 \$49,656,365 7,846 | \$6,370 \$49,660,000 7,796 | \$6,500 \$51,025,000 7,850 | +\$130 +\$1,365,000 0 +\$54 | \$6,500 \$51,025,000 7,850 |
| Fluid Minerals: Percent of acres reclaimed to appropriate final land condition. (SP) | A | new measure | new measure | 25% 2,473/ 10,059 | 25% 2,473/ 10,059 | 25% 2,580/ 10,258 | 25% 2,580/ 10,258 | 25% 2,580/ 10,258 | 0% | 25% 2,580/ 10,258 |
| Renewables (geothermal, wind, solar) | | | | | | | | | | |
| Number of megawatts of installed capacity authorized on public land for renewable energy development. (SP) | C | new measure | new measure | 458 | 595 | 595 | 700 | 750 | +50 | 1015 |
| Percent of wind farms incorporating best management practices for protecting raptors, and other birds and bats. [SP] | C | new measure | 28% 35/ 125 | 59% 93/ 158 | 63% 113/ 178 | 79% 143/ 182 | 80% 163/ 202 | 82% 183/ 222 | +2% | 97% 273/ 282 |
| <p><u>Comment:</u> All wind energy development rights-of-way grants on public land, approved after 11/2005, will incorporate best management practices for protecting raptors and other birds and bats. Approximately 20 new wind energy rights-of-way grants are approved each year. In addition, beginning in 2009, approximately 10 existing wind farm energy rights-of-way grants are scheduled for renewal each year and will need to incorporate best management practices in order to be renewed.</p> | | | | | | | | | | |
| Intermediate Outcome - Effectively Manage and Provide for Efficient Access and Development | | | | | | | | | | |
| Percent of fluid minerals permit and lease applications processed. (SP/PART) | A | 63% 7,317/ 11,662 | 62% 8,776/ 14,131 | 107% 8,964/ 8,370 | 64% 9,255/ 14,381 | 59% 7,846/ 13,225 | 59% 7,796/ 13,306 | 59% 7,850/ 13,371 | 0% | 59% 7,850/ 13,297 |
| Total Actual/Projected Cost (\$000) | | \$41,587 | \$47,098 | \$69,594 | \$50,387 | \$69,242 | \$71,142 | \$72,842 | +\$1,700 | \$72,842 |
| Actual/Projected Cost per APD (in dollars) | | \$5,684 | \$5,367 | \$7,804 | \$5,444 | \$8,825 | \$9,125 | \$9,279 | +\$154 | \$9,279 |
| <p><u>Comment:</u> 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). Cost shown includes APDs, Sundry Notices, and Geophysical Permits.</p> | | | | | | | | | | |
| Percent of coal lease applications processed. (SP/PART) | A | 31% 12/ 39 | 20% 9/ 44 | 14% 5/ 35 | 25% 9/ 36 | 10% 4 / 40 | 19% 8/ 43 | 19% 8/ 42 | 0% | 22% 8/ 36 |

| Goal Performance Table | | | | | | | | | | |
|---|------|-------------------------------|----------------------------|-------------------------------|--------------------------|--------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| <p>Comment: The percentage of coal lease applications processed remains relatively low because of the multi-year processing aspects. A process is being developed in Wyoming to approve multiple leases at the same time but this effort is being affected by the down turn in the market for coal. This downturn has resulted in 2 lease sales being delayed until 2010 while another is delayed due to the NEPA analysis requiring an EIS instead of an EA.</p> | | | | | | | | | | |
| Develop a commercial oil shale leasing program by FY 2008. [SP] | C | new measure | new measure | 35% 35/ 100 | 80% 80/ 100 | 80% 80/ 100 | 100% 100/ 100 | Measure Complete | 0% | Measure Complete |
| <p>Comment: The Energy Policy Act of 2005 (P.L. 108-58) mandated that the BLM have a "commercial oil shale leasing program" in place by 2008. There are five steps to completing this process and each step is assigned a percentage. The draft EIS for 35% was completed in 2007. The final EIS and ROD for 15% were completed in 2008. Previous work on the draft regulations counts as 30%, and the final regulations will make up the last 20% which were completed in 2009.</p> | | | | | | | | | | |
| Percent of pending cases of right-of-way permits and grant applications in backlog status. (SP) | A | 30% 1,117/ 3,690 | 31% 1,350/ 4,300 | 47% 1,492/ 3,153 | 47% 1,492/ 3,153 | 56% 1,656/ 2,965 | 52% 1,556/ 2,965 | 51% 1,500/ 2,965 | -1% | 47% 1,400/ 2,965 |
| <p>Comment: Increased demand for rights-of-way for renewable energy is increasing the backlog.</p> | | | | | | | | | | |
| Percent of oil and gas agreements, drainage cases, and Indian Diligence processed. (Bur) | A | new measure | new measure | 90% 2,758/ 3,063 | 90% 2,775/ 3,094 | 91% 3,071/ 3,358 | 91% 3,071/ 3,358 | 91% 3,071/ 3,358 | 0% | 91% 3,071/ 3,358 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$6,486 | 5,693 | 5,378 | \$5,412 | 5,498 | +\$86 | 5,498 |
| <i>Actual/Projected Cost per APD (in dollars)</i> | | \$0 | \$0 | \$2,352 | \$2,052 | \$2,352 | \$1,743 | \$1,790 | +\$47 | \$1,790 |
| Number of pending cases of permits that are in backlog status for fluid energy minerals (APDs) (Bur/PART) | A | 2,461 | 2,310 | 1,932 | 1,872 | 1,759 | 1,763 | 1,700 | -63 | 1,625 |
| Improve customer satisfaction rating with energy resources permitting process. (Bur/PART) | A | No Survey Measured Biennially | 52% 52/ 100 | No Survey Measured Biennially | 54% 54/ 100 | 53% 53/ 100 | No Survey Measured Biennially | 53% 53/ 100 | 0% | 54% 54/ 100 |
| Intermediate Outcome - Enhance Responsible Use Management Practices | | | | | | | | | | |
| Percent of required fluid mineral inspections and enforcement reviews completed. (SP/PART) | A | 97% 17,884/ 18,437 | 84.4% 19,405/ 22,979 | 81% 23,798/ 29,353 | 88% 23,640/ 26,873 | 97% 25,444/ 26,249 | 97% 25,444/ 26,249 | 95% 26,700/ 28,100 | -2% | 95% 26,700/ 28,100 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$30,055 | \$34,980 | \$37,560 | \$40,521 | \$41,296 | \$41,896 | \$44,996 | +\$3,100 | \$44,996 |
| <i>Actual/Projected Cost per inspection (in dollars)</i> | | \$1,681 | \$1,803 | \$1,578 | \$1,714 | \$1,623 | \$1,647 | \$1,685 | +\$38 | \$1,685 |

| Goal Performance Table | | | | | | | | | | |
|---|------|--------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| <p><u>Comment:</u> In 2010, a \$2,500,000 increase for oil and gas production accountability is included in this measure. In 2010, the BLM will increase the number of inspections completed by 1256, or 5%. The number of required inspections, however, will also increase by 1851, or 7%. Because the required inspections are increasing faster than the inspections completed the result is a decrease in overall percentage completed of 2%. The BLM continues to hire and train new inspectors to keep pace with required inspections. The number of required inspections is subject to changes in economic conditions, business decisions of operators and other factors that determine the number of new wells and the continuing operation of existing wells and associated facilities.</p> | | | | | | | | | | |
| Percent of fluid minerals safety violations (incidents of non-compliance) corrected by operators with first notice. (SP/PART) | A | 96.5% 8,358/ 8,706 | 95.6% 2,633/ 2,754 | 96% 3,693/ 3,843 | 96% 3,698/ 3,848 | 92% 3,468/ 3,757 | 92% 3,468/ 3,757 | 93% 3,494/ 3,757 | +1% | 95% 3,569/ 3,757 |
| Percent of required coal inspection and enforcement reviews completed. (SP/PART) | A | 111% 2,305/ 2,074 | 109% 2,253/ 2,074 | 103% 2,636/ 2,552 | 103% 2,636/ 2,552 | 111% 2,823/ 2,552 | 100% 2,799/ 2,799 | 100% 2,799/ 2,799 | 0% | 100% 2,799/ 2,799 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$1,976 | \$2,084 | \$2,110 | \$2,303 | \$2,474 | \$2,495 | \$2,548 | +\$53 | \$2,548 |
| <i>Actual/Projected Cost per inspection (in dollars)</i> | | \$857 | \$925 | \$801 | \$874 | \$877 | \$891 | \$910 | +\$19 | \$910 |
| Number of coal post leasing actions approved for energy minerals. (Bur) | A | 384 | 356 | 348 | 335 | 297 | 312 | 312 | 0 | 312 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$2,086 | \$1,859,051 | \$2,392 | \$2,404 | \$2,799 | \$2,609 | \$2,664 | +\$55 | \$2,664 |
| <i>Actual/Projected Cost per action (in dollars)</i> | | \$5,431 | \$5,222 | \$6,874 | \$7,176 | \$9,424 | \$8,363 | \$8,537 | +\$174 | \$8,537 |
| End Outcome GOAL 2.2 Water - BLM has no measures | | | | | | | | | | |
| End Outcome GOAL 2.3 Land-Related Resources | | | | | | | | | | |
| Forage | | | | | | | | | | |
| Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP] | A | 117% 2,730/ 2,342 | 103% 2,565/ 2,479 | 79% 2058/ 2,600 | 85% 2210/ 2,600 | 84% 2177/ 2,600 | 35% 2,015/ 5,835 | 43% 2,206/ 5,106 | +8% 191/ 729 | 85% 2200/ 2,600 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$18,908 | \$21,027 | \$23,792 | \$26,476 | \$28,234 | \$26,117 | \$26,691 | +\$574 | \$26,691 |
| <i>Actual/Projected Cost per permit or lease (in dollars)</i> | | \$6,926 | \$8,198 | \$11,560 | \$11,980 | \$12,969 | \$12,961 | \$12,099 | -\$862 | \$12,132 |
| <p><u>Comment:</u> The denominator in 2009 and 2010 includes the "spike" in expiring permits as well as unprocessed permits from previous years. This measure does not include grazing permits and leases issued under the appropriations rider language. A customer service standard was implemented in 2007 to reduce the permits in backlog status.</p> | | | | | | | | | | |
| Cost per grazing permit/lease for processing and issuing grazing permits/leases. [SP] | A | \$4,088 | \$4,956 | \$5,178 | \$5,178 | \$5,374 | \$5,374 | \$5,400 | \$0 | \$5,400 |

| Goal Performance Table | | | | | | | | | | |
|--|------|------------------|-----------------|-----------------|-----------------|-----------------|-----------|-------------------------|--------------------------|-----------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| <p>Comment: The cost for this measure includes all grazing permits and leases, whether fully processed or under the appropriations rider language. Increases in the number of protests and appeals have caused an increase in the cost of issuing grazing permits and leases.</p> | | | | | | | | | | |
| Forest Products | | | | | | | | | | |
| Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans. (O&C) [SP] | A | 98% 198 / 203 | 80% 162/ 203 | 68% 139/ 203 | 85% 172/ 203 | 86% 174/ 203 | TBD* | TBD* | TBD* | TBD* |
| Total Actual/Projected Cost (\$000) | | \$22,709 | \$28,180 | \$31,910 | \$33,518 | \$38,405 | TBD* | TBD* | TBD* | TBD* |
| Actual/Projected Cost per MMBF (in dollars) | | \$114,693 | \$173,949 | \$229,567 | \$194,873 | \$220,716 | TBD* | TBD* | TBD* | TBD* |
| <p>Comment: TBD* Issues related to Resource Management Plan decisions are being resolved to determine performance beginning in 2009. The 2005 volume of 98% was incorrectly calculated based on the total ASQ plus the LSR planned. It should have been based on the ASQ only of 163 MMBF. The correct percent would be 80% (163/203). In 2007, increased litigation and the loss of several critical biological opinions required the BLM to remove approximately 33% of the timber sale plan which when offered serves as the basis for this performance measure.</p> | | | | | | | | | | |
| Volume of wood products offered consistent with applicable management plans (Public Domain & O&C/MMBF) [SP] | A | 257 | 243 | 255 | 286 | 292 | 287 | 287 | 0 | 287 |
| Total Actual/Projected Cost (\$000) | | \$1,264 | \$1,423 | \$1,438 | \$1,870 | \$1,924 | \$1,951 | \$1,986 | +35 | \$2,002 |
| Actual/Projected Cost per MMBF (in dollars) | | \$4,918 | \$5,856 | \$5,639 | \$6,538 | \$6,588 | \$6,798 | \$6,920 | +122 | \$6,977 |
| <p>Comment: In 2006, focus 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. In 2007, increased litigation and the loss of several critical biological opinions required the BLM to remove approximately 25% of the timber sale plan which when offered is the basis for this performance measure.</p> | | | | | | | | | | |
| <p>Contributing Programs: The Public Domain portion of this target is 43 MMBF in 2010. The O&C portion is 244.</p> | | | | | | | | | | |
| Administrative cost per thousand board feet (MBF) of timber offered for sale [SP] | A | \$105 | \$135 | \$190 | \$190 | \$181 | \$190 | \$190 | \$0 | \$190 |
| <p>Comment: Several court orders in 2005, 2006, and 2007 resulted in the need for additional species survey work which increased the cost per thousand board feet of timber offered for sale.</p> | | | | | | | | | | |
| <p>Contributing Programs: The Public Domain Forestry portion of this target is \$135 in 2010. The O&C forest Management portion is \$210.</p> | | | | | | | | | | |
| Volume of wood products offered (tons of biomass for energy) consistent with applicable management plans. (Bur) | A | 71,000 | 122,000 | 100,752 | 60,000 | 109,345 | 55,000 | 58,000 | +3,000 | 60,000 |

| Goal Performance Table | | | | | | | | | | |
|---|------|----------------------------|----------------------------|----------------------------|---------------------------|----------------------------|----------------------------|----------------------------|--------------------------|------------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$109 | \$45 | \$340 | \$117 | \$118 | +\$1 | \$118 |
| Actual/Projected Cost per ton (in dollars) | | \$0 | \$0 | \$1 | \$1 | \$3 | \$2 | \$2 | \$0 | \$2 |
| <p>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 2008. This measure was a support measure in prior years and no cost is shown for 2004-2006.</p> | | | | | | | | | | |
| <p>Contributing Programs: Forestry Management provides 57% of the results of this measure. Other contributors include Hazardous fuels, 36%; O&C Resources Management, 5%; and Forest Ecosystem Health, 2%.</p> | | | | | | | | | | |
| Non-Energy Minerals | | | | | | | | | | |
| Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leasable and saleable minerals). [SP] | C | new measure | new measure | 520,291 | 520,291 | 752,706 | 752,706 | 752,706 | 0 | 752,706 |
| Number of acres reclaimed to appropriate land condition and water quality standards. [SP] | A | 12,131 | 4,151 | 3,750 | 3,750 | 7,375 | 3,750 | 3,750 | 0 | 3,750 |
| Percent of pending cases of permits and lease applications that are processed for non-energy minerals. (Bur/PART) | A | new measure | 101.7% 713/ 701 | 77% 707/ 922 | 77% 707/ 922 | 39% 783/2022 | 39% 780/ 2000 | 39% 780/ 2000 | 0% | 39% 780/ 2000 |
| Total Actual/Projected Cost (\$000) | | \$0 | \$9,432 | \$8,572 | \$7,087 | \$8,219 | \$7,429 | \$7,570 | +\$141 | \$7,570 |
| Actual/Projected Cost per acre (in dollars) | | \$0 | \$13,227 | \$12,125 | \$10,023 | \$10,497 | \$9,525 | \$9,705 | +\$180 | \$9,705 |
| <p>Comment: 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. In 2008, the BLM was able to increase the number of applications processed, but industry activity increased the number of pending applications by over 200%.</p> | | | | | | | | | | |
| Cumulative percent of original helium debt repaid at end of fiscal year. (Bur) | C | 22% \$299M/ \$1,373M | 33% \$459M/ \$1,373M | 44% \$609M/ \$1,373M | 46% \$626M \$1,373M | 53% \$729M/ \$1,373M | 56% \$769M/ \$1,373M | 63% \$869M/ \$1,373M | +7% | 85% \$1,169M/ \$1,373M |
| Mining Law applications processed. (Bur) | A | New Measure | New Measure | 827 | 524 | 643 | 508 | 537 | 0 | 537 |
| Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$14,043 | \$17,385 | \$15,239 | \$14,596 | \$15,350 | +\$754 | \$15,350 |
| Actual/Projected Cost per application (in dollars) | | \$0 | \$0 | \$16,981 | \$33,177 | \$23,699 | \$28,732 | \$28,585 | -\$147 | \$28,585 |

| Goal Performance Table | | | | | | | | | | |
|--|------|---------------------------|---------------------------|--------------------------------------|---------------------------|---|--|--|--------------------------|---|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| Improve customer satisfaction rating with the non-energy mineral permitting process. (Bur/PART) | A | 80% | 92% | No Survey Measured Biennially | 92% | 72% 72/ 100 | No Survey Measured Biennially | 73% 73/ 100 | 0% | 75% 75/ 100 |
| <u>Comment:</u> | | | | | | | | | | |
| Percent of Reclamation Bond Adequacy (Bur/PART) | A | new measure | new measure | 95% 958,808,534/ 1,010,130,079 | 95% | 101% 1,170,579,653 / 1,160,075,979 | 98% 1,145,500,979 / 1,164,149,866 | 98% 1,145,500,979 / 1,164,149,866 | 0% | 100% 1,164,149,866 / 1,164,149,866 |
| <u>Comment:</u> The Bond adequacy reporting system was implemented mid 2006. | | | | | | | | | | |
| Average time (average reduction, number of days) for processing and issuance of grazing permits and leases (lower number is good). [SP] | A | 207 | 204 | 116 | 116 | 94 | 94 | 94 | 0 | 94 |
| <u>Comment:</u> BLM has reduced the processing time for grazing permits and leases from 215 days in 2003, to 94 days in 2008. | | | | | | | | | | |
| Percent of range improvements completed as planned. [SP] | A | new measure | new measure | 104% 489/ 469 | 95% 446/ 469 | 63% 297/ 469 | 85% 414/ 488 | 90% 439/ 488 | +5% | 95% 467/ 488 |
| Intermediate Outcome - Forest Products | | | | | | | | | | |
| Percent of forestry improvements (acres) completed as planned. [SP] | A | 104% 28,376/ 27,376 | 112% 32,510/ 28,919 | 112% 29,846/ 26,700 | 100% 27,564/ 27,564 | 82% 22,629/ 27,564 | 85% 21,845/ 25,700 | 85% 21,845/ 25,700 | 0% | 90% 23,130/ 25,700 |
| Total Actual/Projected Cost (\$000) | | \$12,701 | \$13,173 | \$13,224 | \$14,340 | \$12,874 | \$13,263 | \$13,457 | +\$194 | \$13,457 |
| Actual/Projected Cost per acre (in dollars) | | \$441 | \$405 | \$443 | \$520 | \$569 | \$607 | \$616 | +\$9 | \$582 |
| <u>Comment:</u> Results for this measure are based on actual projects planned and will vary between years. A larger number of small projects or a smaller number of larger projects may be funded in any given year. In 2008, the public domain portion of this performance measure was 2000 of 2000 acres for 100%. | | | | | | | | | | |
| Contributing Programs: Public Domain Forestry, 10%, O&C Forestry Management and the fuels programs, 90%. | | | | | | | | | | |
| Intermediate Outcome - Non-Energy Minerals | | | | | | | | | | |
| Average time for processing plans of operation for locatable minerals. (SP/PART) | A | 18 mo | 17 mo | 14 mo | 14 mo | 11 mo | 14 mo | 14 mo | 0 | 14 mo |
| Total Actual/Projected Cost (\$000) | | \$7,186 | \$7,906 | \$7,352 | \$9,740 | \$9,392 | \$9,756 | \$10,283 | +\$527 | \$10,283 |
| Actual/Projected Cost per plan (in dollars) | | \$399,204 | \$465,073 | \$525,125 | \$695,735 | \$853,829 | \$696,834 | \$734,530 | +\$37,696 | \$734,530 |
| <u>Comment:</u> Although plans of operation are completed in less time, the continuous start of new plans does not allow the funding level to decrease. | | | | | | | | | | |

| Goal Performance Table | | | | | | | | | | |
|---|------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|--------------------------|-----------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| Percent of non-compliance and trespass actions that are resolved for non-energy minerals. <i>(Bur/PART)</i> | A | 25% 28/ 110 | 41% 46/112 | 46% 39/ 85 | 46% 39/ 85 | 31% 59/ 188 | 22% 40/ 180 | 22% 40/ 180 | 0% | 30% 54/ 180 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$3,493 | \$2,983 | \$2,863 | \$3,049 | \$3,242 | \$3,235 | \$3,300 | +\$65 | \$3,300 |
| <i>Actual/Projected Cost per action (in dollars)</i> | | \$124,756 | \$64,838 | \$73,403 | \$78,179 | \$54,943 | \$80,871 | \$82,500 | +\$1,629 | \$61,110 |
| Average 3 year rolling costs of Mineral Materials disposals, inspections and trespass protection divided by the cubic yards disposed. | A | \$247 | \$188 | \$119 | \$221 | \$157 | \$228 | \$228 | \$0 | \$228 |
| <u>Comment:</u> Large disposals in a single year will tend to lower the overall cost for that year even when using the 3 year average. 2008 included very large disposals. Outyear targets reflect a more average year. | | | | | | | | | | |
| Percent of time the Crude Helium Enrichment Unit (CHEU) was operating during the fiscal year. <i>(Bur)</i> | A | 99% 335/ 340 | 95% 322/ 340 | 97% 330/ 340 | 100% 340/ 340 | 103% 350/ 340 | 100% 340/ 340 | 100% 340/ 340 | 0% | 100% 340/ 340 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$90,346 | \$205,380 | \$183,422 | \$182,270 | \$143,590 | \$139,922 | \$140,021 | +\$99 | \$140,021 |
| <i>Actual/Projected Cost per day (in dollars)</i> | | \$269,689 | \$637,827 | \$555,826 | \$536,087 | \$410,256 | \$411,535 | \$411,826 | +\$291 | \$411,826 |
| Number of non-energy pre and post lease actions processed (Bur) | A | new measure | new measure | 207 | 207 | 218 | 220 | 220 | 0 | 220 |
| Percent of Notices and Plans of Operations Inspected (Bur/PART) | A | 31% 1,187/ 3,813 | 27% 1,185/ 4,403 | 41% 1,158/ 2,841 | 41% 1,158/ 2,842 | 55% 1,321/ 2,385 | 75% 1,665/ 2,216 | 76% 1,684/ 2,216 | +1% | 78% 1,728/ 2,216 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$8,103 | \$8,898 | \$8,847 | \$8,890 | \$9,467 | \$9,101 | \$9,617 | +\$516 | \$9,617 |
| <i>Actual/Projected Cost per plan (in dollars)</i> | | \$6,827 | \$7,509 | \$7,640 | \$7,677 | \$7,167 | \$5,466 | \$5,711 | +\$245 | \$5,565 |
| <u>Comment:</u> In 2007, the denominator changes because a significant number of expired Notices were eliminated in 2006. | | | | | | | | | | |
| Percent of Mining Law incidents of Non-compliance corrected with first notice. (Bur/PART) | | 9% 3/ 34 | 17% 13/ 76 | 9% 3/ 32 | 16% 12/ 75 | 9% 3 / 35 | 23% 11/ 47 | 26% 12/ 47 | +3% | 28% 13/ 47 |
| End Outcome Goal 3.1 Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands | | | | | | | | | | |
| Percent of visitors satisfied with the quality of their experience <i>(SP/PART)</i> | C/F | 91% 91/ 100 | 97% 97/ 100 | 93% 93/ 100 | 93% 93/ 100 | 92% 92/ 100 | 92% 92/ 100 | 92% 92/ 100 | 0% | 93% 93/ 100 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$23,666 | \$20,764 | \$18,774 | \$24,152 | \$21,915 | \$22,202 | \$22,300 | +\$98 | \$22,300 |

| Goal Performance Table | | | | | | | | | | |
|--|------|-------------|-------------|-----------------|-----------------|----------------|--------------------|-------------------------|--------------------------|-----------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| Actual/Projected Cost per Percent of Visitors Satisfied (in dollars) | | \$260,064 | \$214,059 | \$201,874 | \$259,700 | \$238,208 | \$241,328 | \$242,391 | +\$1,063 | \$239,785 |
| Comment: Customer surveys have a variance of +/- 6%. BLM hosted over 57 million visitors in 2008, and 1% equals 570,000 visitors. | | | | | | | | | | |
| Intermediate Outcome - Provide Recreation Opportunities | | | | | | | | | | |
| Percent of physical facilities in Special Recreation Management Areas (SMRA) in good or fair condition. (Bur/PART) | C | 90% | 92% | 94% 365/388 | 94% 365/388 | 94% 365/388 | 94% 365/388 | 94% 365/388 | 0% | 94% 365/388 |
| Comment: This measure reflects the number of administratively designated Special Recreation Management Areas (SRMAs) with current management plans in place. These units include areas with significant recreation infrastructure development, high visitor use and more intensive recreation management needs. About 15% of BLM lands have been designated as SRMAs. | | | | | | | | | | |
| Percent of recreation units with current management plan (SP) | C | new measure | new measure | 55% 199/ 362 | 56% 201/ 362 | 58% 210/362 | 61% 220/ 362 | 64% 230/ 362 | +3% | 69% 250/ 362 |
| Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$1,757 | \$2,373 | \$2,441 | \$2,478 | \$2,485 | +\$7 | \$2,485 |
| Actual/Projected Cost per Unit (in dollars) | | \$0 | \$0 | \$8,829 | \$11,808 | \$11,623 | \$11,261 | \$10,806 | -\$455 | \$9,940 |
| Percent of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | C | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | Establish Baseline | TBD | TBD | TBD |
| Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,806 | \$27,893 | +\$87 | \$27,893 |
| Actual/Projected Cost per buildings (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comment: In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of buildings at recreation sites is 2,818 and will be used as the denominator. | | | | | | | | | | |
| Contributing Programs: Facilities Management provides 61% of the results for this measure. Other contributors include: Recreation Management, 11%; Recreation Fee Program, 13%, Western Oregon Facilities Management, 8%, and Other subactivities, 2%. | | | | | | | | | | |
| Percent of recreation sites maintained in adequate condition, determined by FCI<0.15. (Bur) | C | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | Establish Baseline | TBD | TBD | TBD |
| Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,336 | \$18,273 | -\$63 | \$18,273 |
| Actual/Projected Cost per site (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comment: In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of recreation sites, 2,730, will be used as the denominator. | | | | | | | | | | |

| Goal Performance Table | | | | | | | | | | |
|---|------|----------------|----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| Contributing Programs: Facilities Management provides 58% of the funding for this measure. Other contributors include: Recreation Management, 12%, Recreation Fee Program, 5%; Recreation Pipeline Fund, 6%; Western Oregon Facilities Management, 11%, Contributed Funds, 5%; and Other subactivities, 3%. | | | | | | | | | | |
| Percent of projects completed at recreation sites. (includes deferred maintenance and construction of trails, roads, bridges, etc) (Bur) | A | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | 90% 171/190 | 91% 173/190 | +1% | 93% 179/190 |
| Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$165,043 | \$165,043 | \$0 | \$165,043 |
| Actual/Projected Cost per project (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$965,163 | \$954,006 | -\$11,157 | \$922,079 |
| Contributing Programs: The Construction Account provides 39% of the funding for this measure. Other contributors include: Recreation Management, 27%; Recreation Pipeline Fund, 14%; Western Oregon Resources, 6%; Challenge Cost Share, 3%; Reimbursable accounts, 3% and Other Subactivities, 3%. | | | | | | | | | | |
| Intermediate Outcome - Improve Capacities to Provide Recreation, Where Appropriate | | | | | | | | | | |
| Percent of priority recreation facilities that meet applicable accessibility standards (SP/PART) | C | 7% 36/ 499 | 8% 39/ 512 | 8% 41 / 512 | 8% 43/ 512 | 8% 43/ 512 | 9% 45/ 512 | 9% 47/ 512 | 0% | 10% 53/ 512 |
| Comment: Performance will remain constant for this measure with a minimum of 2 additional recreation facilities meeting applicable accessibility standards each year. The percentage increase is due to the cumulative nature of the measure. The vast majority (over 80%) of BLM recreation sites incorporate accessible elements such as rest rooms, parking lots, visitor centers, and trails and allow reasonable access to persons with disabilities. Virtually all visitor centers meet basic ADA access requirements. However, only 9% of all facilities are fully and completely accessible and include virtually all visitor use elements (every campground, toilet, trail, etc) that have been determined to be accessible. | | | | | | | | | | |
| Overall condition of trails and campgrounds as determined by the Facilities Condition Index. (SP) | C | new measure | new measure | 0.9 14,670/ 16,724 | 0.9 14,670/ 16,724 | 0.9 12,709/ 14,712 | 0.9 12,709/ 14,712 | 0.9 12,709/ 14,712 | 0.0 | 0.9 12,709/ 14,712 |
| Intermediate Outcome - Provide Effective Interpretation and Education Programs | | | | | | | | | | |
| Percent satisfaction among visitors served by facilitated programs (SP/PART) | C | 82% 82/ 100 | 91% 91/ 100 | 81% 81/ 100 | 81% 81/ 100 | 94% 94/ 100 | 93% 93/ 100 | 94% 94/ 100 | +1% | 95% 95/ 100 |
| Total Actual/Projected Cost (\$000) | | unk | unk | \$45,461 | \$24,355 | \$32,563 | \$32,775 | \$35,708 | +\$2,933 | \$35,708 |
| Actual/Projected Cost per Percent of Visitors Satisfied (in dollars) | | unk | unk | \$561,251 | \$300,676 | \$346,412 | \$352,419 | \$360,591 | +\$6,403 | \$356,755 |
| Comment: In 2010, this measure includes an increase of \$2,500,000 for the Youth and Careers in Nature Initiative, which will result in 1,464 programs and interpretive products and a 1% increase in satisfaction among visitors. Facilitated programs include all deliverable interpretive products and include a wide range of signs, kiosks, interpretive displays, websites, and educational programs, which may reach thousands of individual visitors. In 2009, the target of 93% is an adjustment to the large increase in 2008. | | | | | | | | | | |
| Intermediate Outcome - Manage and Protect Recreational Resources and Users | | | | | | | | | | |

| Goal Performance Table | | | | | | | | | | |
|---|------|------------------|------------------|------------------|--------------------|------------------|--------------------|-------------------------|--------------------------|-----------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| Law Enforcement: Number of serious injuries per 100,000 visitors. (SP) | A | 0.26 146/ 561 | 0.26 144/ 553 | 0.27 153/ 573 | 0.28 159/ 573 | 0.28 159/ 573 | 0.28 159/ 569 | 0.28 159/ 569 | 0.00 | 0.28 159/ 569 |
| Law Enforcement: Number of fatalities per 100,000 visitors (SP) | A | 0.06 32/ 561 | 0.05 27/ 553 | 0.06 37/ 573 | 0.06 37/ 573 | 0.04 24/ 569 | 0.05 30/ 569 | 0.05 30/ 569 | 0.00 | 0.05 30/ 569 |
| Percent of visitors satisfied with services provided by commercial recreational operations. (SP) | C | new measure | new measure | No report | Establish Baseline | No report | Establish Baseline | TBD | TBD | TBD |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,226 | \$8,246 | +\$20 | \$8,246 |
| <i>Actual/Projected Cost per percent of Visitors Satisfied (in dollars)</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Comment:</u> A Customer satisfaction survey was developed in 2008. First data will be reported in 2009. | | | | | | | | | | |
| | | | | | | | | | | |
| Percent of customers satisfied with the value for fee paid (SP) | C | 85% 85/ 100 | 86% 86/ 100 | 86% 86/ 100 | 86% 86/ 100 | 80% 80/ 100 | 80% 80/ 100 | 81% 81/ 100 | +1% | 83% 83/ 100 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$1,118 | \$515 | \$670 | \$751 | \$756 | \$757 | +\$1 | \$757 |
| <i>Actual/Projected Cost per percent of Satisfied Customers (in dollars)</i> | | \$0 | \$13 | \$5,988 | \$7,791 | \$9,390 | \$9,450 | \$9,356 | -\$94 | \$9,120 |
| Percent of recreation fee program receipts spent on fee collection (SP) | C | 15% | 15% | 3% 3/ 100 | 3% 3/ 100 | 3% 3/ 100 | 3% 3/ 100 | 3% 3/ 100 | +0% | 3% 3/ 100 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$607 | \$781 | \$638 | \$1,041 | \$586 | \$587 | +\$1 | \$587 |
| <i>Actual/Projected Cost per percent of Satisfied Customers (in dollars)</i> | | \$0 | \$40,498 | \$260,229 | \$212,601 | \$347,155 | \$195,467 | \$195,574 | +\$171 | \$195,574 |
| Cost per visitor at developed recreational fee sites. (Bur/PART) | C | \$1.23 | \$1.44 | \$1.14 | \$1.14 | \$1.50 | \$1.50 | \$1.50 | \$0.00 | \$1.50 |
| <u>Comment:</u> The data used in this measure was refined in 2007. The new formula has been applied to all prior year data. | | | | | | | | | | |
| End Outcome Goal 4.1 Improve Protection of Lives Resources, and Property | | | | | | | | | | |
| Law Enforcement: Percentage of facilities meeting the minimum Departmental security guidelines | C | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | Establish Baseline | TBD | TBD | TBD |

| Goal Performance Table | | | | | | | | | | |
|---|------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------------------|-------------------------------------|--------------------------|--|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| Law Enforcement: Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index. (SP) | C | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | 86% 86/ 100 | 86% 86/ 100 | 0% | 86% 86/ 100 |
| Alaska Land Conveyances: Percent of land patented to the State and Alaskan Native Corporations as required by statute. (Bur/PART) | C | 44% 66,857,025/ 151,113,591 | 45% 68,396,441/ 150,113,591 | 50% 74,611,810/ 150,497,040 | 53% 79,111,810/ 150,497,040 | 55% 82,245,500/ 150,497,040 | 55% 82,995,500/ 150,497,040 | 57% 85,695,500/ 150,497,040 | +2% | 61% 91,695,500 150,497,040 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$11,157 | \$1,070 | \$1,046 | \$911 | \$1,226 | \$1,026 | \$3,038 | +\$2,012 | \$3,038 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | | \$7.00 | \$0.70 | \$0.23 | \$0.20 | \$0.15 | \$1.36 | \$0.82 | -\$0.54 | \$0.82 |
| <u>Comment:</u> The 2005 actuals contain land patented and interim conveyance work. In 2006, only lands patented is included. Interim conveyance is counted in a separate measure. The increase in performance beginning in 2007 is a result of the Alaska Land Transfer Acceleration Act (ALTAA) which 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 total land within SNPLMA boundary offered for sale or disposal under Recreation and Public Purposes Act. (Bur/PART) | A | new measure | 13% 4,412/ 32,836 acres | 1% 371/ 26,972 acres | 1% 300/ 29,639 acres | 1.0% 801/ 74,000 acres sold | 1.4% 1,000/ 74,000 acres sold | 1.6% 1,200/ 74,000 acres sold | +0.2% | 1.6% 1,200/ 74,000 acres sold |
| <u>Comment:</u> Denominator represents remaining SNPLMA acres. | | | | | | | | | | |
| Percent of parcels offered by a willing seller for acquisition by BLM that are acquired under SNPLMA | A | new measure | 2% 1,115/ 58,209 | 4% 2,146/ 58,564 | 8% 1,972/ 24,112 | 38.6% 28,580/ 74,000 | 38.7% 28,629/ 74,000 | 38.9% 28,779/ 74,000 | +0.2% | 38.9% 28,779/ 74,000 |
| Percent of Resource Management Plans evaluated by the BLM Director as making significant progress toward achieving riparian condition goals. (Bur) | | New Measure in 2009 | New Measure in 2009 | New Measure in 2009 | New Measure in 2009 | New Measure in 2009 | Establish Baseline | TBD | TBD | TBD |
| <u>Comment:</u> This measure will only evaluate Resource Management Plans with a Record of Decision signed after 1999. | | | | | | | | | | |
| Law Enforcement: Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction (SP) | A | new measure | new measure | -35% -127/ 365 | +26% 62/ 238 | -15% -36/ 238 | +4% 10/ 300 | -1% -3/ 100 | -1% -3/ 100 | +4% 10/ 300 |
| <u>Comment:</u> 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. The measurement is the change in offenses. i.e. 2009 Plan shows a change of +4% to show the increase in Part I offenses. | | | | | | | | | | |

| Goal Performance Table | | | | | | | | | | |
|---|------|---------------------|------------------|---------------------|--------------------|--------------------|-----------------------|-------------------------|--------------------------|-----------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| Law Enforcement: Percent change in Part II offenses (excluding natural, cultural, and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction. (SP) | A | new measure | new measure | +5% 148/ 2,974 | +1% 31/ 3,122 | -7% -230/ 3,122 | +4% 126/ 3,153 | -1% -32/ 3,153 | -1% | +4% 126/ 3,153 |
| <i>Comment:</i> 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. The measurement is the change in offenses. i.e. 2009 Plan shows a change of +4% to show the increase in Part II offenses. | | | | | | | | | | |
| Law Enforcement: Percent change of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction (SP) | A | new measure | new measure | -7% -692/ 10,317 | -5% -485/ 9,625 | +1% 134/ 9,625 | +12% +1,096/ 9,140 | -1% -90/ 9,140 | -1% | -1% -90/ 9,140 |
| <i>Comment:</i> 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. | | | | | | | | | | |
| Intermediate Outcome - Improve Public Safety and Security and Protect Public Resources from Damage | | | | | | | | | | |
| Mitigate Hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (SP) | A | 97% 1,029/ 1,059 | 90% 861 / 955 | 93% 436/ 468 | 90% 715/ 794 | 97% 716/ 739 | 91% 723/ 794 | 91% 723/ 794 | 0% | 91% 723/ 794 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$4,609 | \$4,508 | \$4,778 | \$4,625 | \$7,210 | \$7,528 | \$7,621 | +\$93 | \$7,621 |
| <i>Actual/Projected Cost per hazard mitigated (in dollars)</i> | | \$4,479 | \$5,235 | \$10,960 | \$6,468 | \$10,070 | \$10,411 | \$10,540 | +\$129 | \$10,540 |
| <i>Comment:</i> After the 2009 targets were set, the BLM received an increase of \$1,000,000 for the Southwest Border Initiative, which will result in 300 physical and chemical hazards mitigated. Additional performance in 2008, is also associated with the Southwest Border Initiative. In 2005, BLM Field Offices responded to an increased number of emergencies and time critical removals. | | | | | | | | | | |
| Law Enforcement: Percent reduction in physical security vulnerabilities identified at DOI facilities (SP) | C | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | Establish Baseline | TBD | TBD | TBD |
| Percent of plans completed within four years of start. (Bur) | A | 55% 6/ 11 | 55% 11/ 20 | 45% 23/ 51 | 49% 29/ 59 | 45% 27/ 59 | 47% 30/ 63 | 48% 32/ 66 | +1% | 54% 40 of 74 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$71,293 | \$72,368 | \$66,541 | \$64,892 | \$69,135 | \$65,609 | \$66,842 | +\$1,233 | \$66,842 |
| <i>Actual/Projected Cost per plan (in dollars)</i> | | ##### | \$8,473,600 | \$5,545,083 | \$10,815,333 | \$17,283,750 | \$21,869,667 | \$33,421,000 | ##### | \$22,806,687 |
| <i>Comment:</i> The number of new plan starts varies each year. Costs represent funding for all of the plans in progress during a given year. The planning program utilizes a 10 year planning schedule. | | | | | | | | | | |

| Goal Performance Table | | | | | | | | | | |
|--|------|----------------|----------------|----------------|----------------|----------------|--------------------|-------------------------|--------------------------|-----------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| Percent of Resource Management Plan evaluations completed within 5 years, (Bur) | C | 14% 19/ 136 | 16% 22/ 136 | 18% 24/ 136 | 18% 25/ 136 | 19% 26/ 136 | 24% 33/ 136 | 30% 41/ 136 | +6% | 48% 65/ 136 |
| Total Actual/Projected Cost (\$000) | | \$1,295 | \$1,858 | \$2,526 | \$1,856 | \$2,524 | \$1,988 | \$2,025 | +\$37 | \$2,025 |
| Actual/Projected Cost per evaluation (in dollars) | | \$68,161 | \$619,355 | \$1,263,166 | \$1,856,101 | \$1,262,165 | \$284,000 | \$253,156 | -\$30,844 | \$253,156 |
| Percent of Resource Management Plans with Implementation Strategies (Bur) | C | New in 2008 | New in 2008 | New in 2008 | 27 | 16% 22/ 136 | 31% 42/ 136 | 38% 52/ 136 | +7% | 60% 82/136 |
| Comment: Resource Management Plans are required to complete an implementation strategy within 4 months of the Record of Decision. As plans are evaluated and updated, the implementation strategy would also be evaluated and updated. | | | | | | | | | | |
| Percent of buildings maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur) | C | new measure | new measure | new measure | new measure | new measure | Establish baseline | TBD | TBD | TBD |
| Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,182 | \$21,487 | -\$695 | \$21,487 |
| Actual/Projected Cost per building (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Comments:</u> In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of buildings at administrative sites is 2,040, and will be used as the denominator. | | | | | | | | | | |
| <u>Contributing Programs:</u> Facilities Management provides 89% of the results for this measure. Other contributors include: Western Oregon Facilities Management, 3%, Quarters Maintenance, 2%; Fire Deferred Maintenance, 2%; and Other subactivities, 4%. | | | | | | | | | | |
| Percent of non-recreation sites maintained in adequate condition, determined by FCI<0.15. (Bur) | C | new measure | new measure | new measure | new measure | new measure | Establish baseline | TBD | TBD | TBD |
| Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,533 | \$9,294 | -\$239 | \$9,294 |
| Actual/Projected Cost per site (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Comments:</u> In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of administrative sites is 743, and will be used as the denominator. | | | | | | | | | | |
| <u>Contributing Programs:</u> Annual Maintenance provides 14% of the results for this measure. Other contributors include: Deferred Maintenance/Construction, 71%, Western Oregon Facilities Management, 9%; Fire Deferred Maintenance, 3%; and Other subactivities, 3%. | | | | | | | | | | |
| Number of lane miles of roads maintained in adequate condition. (Bur) | A | new measure | new measure | 29,500 | 29,500 | 35,144 | 35,000 | 35,000 | 0 | 35,000 |

| Goal Performance Table | | | | | | | | | | | |
|--|------|-------------|-----------------|----------------|-------------------------|--------------------------|-------------------------|-------------------------|--------------------------|-----------------------|-------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 | |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$28,215 | \$27,083 | \$27,741 | \$28,102 | \$28,708 | +\$606 | \$28,708 | |
| <i>Actual/Projected Cost per mile (in dollars)</i> | | \$0 | \$0 | \$956 | \$918 | \$789 | \$803 | \$820 | +\$17 | \$820 | |
| <p>Comments: Annual Maintenance provides 36% of the results for this measure. Other contributors include: Deferred Maintenance, 15%; Western Oregon Facilities Management 33%; O&C Roads Maintenance, 9%; and Other subactivities, 7%.</p> | | | | | | | | | | | |
| Percent of projects completed annually at non-recreation sites. (Includes deferred maintenance and construction projects, i.e. roads, bridges, admin sites etc) (Bur) | | A | new measure | new measure | new measure | new measure | new measure | 90% 86/ 96 | 90% 86/ 96 | 0% | 92% 88/ 96 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,000 | \$13,914 | -\$86 | \$13,914 | |
| <i>Actual/Projected Cost per project (in dollars)</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$162,791 | \$161,790 | -\$1,001 | \$158,114 | |
| <p>Contributing Programs: The Construction Account provides 60% of the funding for this measure. Other contributors include: Fire Deferred Maintenance, 24%, Deferred Maintenance, 6%, Western Oregon Facilities Management, 6%; Reimbursable Accounts, 3%, and Other Subactivities, 3%.</p> | | | | | | | | | | | |
| Percentage of BLM organizational units rated in good safety, health, and (CASHE) environmental condition. (BUR) | | C | 78% 94 / 120 | 83% 99/ 120 | 88% 105/ 120 | 88% 105/ 120 | 89% 107/ 120 | 90% 108/ 120 | 91% 109/ 120 | +1% | 94% 113/ 120 |
| Law Enforcement: Percent of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resource offenses | | A | new measure | new measure | 59% 7,596/ 12,985 | 50% 13,009/ 26,018 | 61% 7,802/ 12,853 | 50% 6,427/ 12,853 | 50% 6,427/ 12,853 | 0% | 55% 7,069/ 12,853 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$52,559 | \$52,559 | \$43,811 | \$56,934 | \$57,821 | +\$1,949 | \$57,821 | |
| <i>Actual/Projected Cost per incident closed (in dollars)</i> | | \$0 | \$0 | \$6,919 | \$4,040 | \$5,615 | \$8,859 | \$8,997 | +\$303 | +\$7,739 | |
| <p>Comment: 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. This measure includes an increase of \$5,100,000 in 2009, which will result in an increase in drug enforcement patrols and investigations throughout the year.</p> | | | | | | | | | | | |
| <p>Contributing Programs: Law Enforcement provides 45% of the results of this measure. Other contributors include: Recreation, 14%; Reimbursable and Contributed Funds, 8%; Wildland Fire, 8%; Water Resources 7%; Energy Resources, 6%; Western Oregon Resources, 4%; and Other Subactivities, 8%.</p> | | | | | | | | | | | |
| Percent of DOI public lands management units where travel management plans or equivalent regulatory or policy documents are completed. (SP) | | C | new measure | new measure | 39% 61/ 155 | 41% 63/ 155 | 46% 71/ 155 | 47% 73/ 155 | 48% 75/ 155 | +1% | 52% 81/ 155 |
| <p>Comments: Travel management plans and OHV area use designations are completed through BLM's Resource Management Planning (RMP) process. Over 83% of BLM lands have been designated limited to roads or trails or closed to motorized use.</p> | | | | | | | | | | | |

| Goal Performance Table | | | | | | | | | | |
|---|------|-------------|------------------|-----------------------------------|-----------------------------------|----------------------------|----------------------------|-----------------------------|--------------------------|-----------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| 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 | 15% 38,700,000/ 258,000,000 | 15% 38,700,000/ 258,000,000 | 26% 66,563,497/ 256M | 36% 92,163,497/ 256M | 46% 117,763,497/ 256M | +10% | 76% 194,563,497/ 256M |
| Intermediate Outcome - Promote Respect for Private Property | | | | | | | | | | |
| Percent of open complaints received from property owners concerning DOI actions affecting status of their private property, resolved within one year. (CP) | A | new measure | new measure | 100% 0/ 0 | 90% 9/ 10 | 100% 27/ 27 | 100% 10/ 10 | 100% 10/ 10 | 0% | 100% 10/ 10 |
| <u>Comments:</u> In 2007, no open complaints regarding private property were received by the Lands and Realty staff. | | | | | | | | | | |
| Number of public land title records posted on the internet to assist title, survey, historical, and genealogical research and retrieval. (Bur) | A | 121,677 | 143,148 | 139,475 | 125,000 | 180,450 | 200,000 | 200,000 | 0 | 200,000 |
| <i>Total Actual/Projected Cost per Record (\$000)</i> | | 41,955 | 35,359 | 30,700 | \$24,784 | \$28,217 | \$25,507 | \$25,778 | +\$271 | \$25,778 |
| <i>Actual/Projected Cost per record (in dollars)</i> | | \$345 | \$247 | \$220 | \$198 | \$156 | \$128 | \$129 | +\$1 | \$129 |
| <u>Comments:</u> BLM has consistently reduced the cost of preparing public land title records for posting to the internet since 2005. The total reduction through 2010 will be \$216 per record. | | | | | | | | | | |
| Percent of survey projects of Federal and Indian Trust lands that are funded (Bur/PART) | A | UNK | 11% 151/ 1432 | 14% 314/ 2176 | 13% 189/ 1464 | 25% 360/ 1464 | 100% 249/ 249 | 100% 249/ 249 | 0% | 100% 249/ 249 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$54,811,981 | \$49,137,299 | \$57,424 | \$51,321 | \$49,071 | \$49,222 | +\$151 | \$49,222 |
| <i>Actual/Projected Cost per Project (in dollars)</i> | | \$0 | \$362,993 | \$156,488 | \$303,829 | \$142,558 | \$197,072 | \$197,677 | +\$595 | \$197,677 |
| <u>Comments:</u> Results for this measure are based on actual projects planned and will vary between years. A larger number of small projects or a smaller number of larger projects may be funded in any given year. | | | | | | | | | | |
| Survey: Percent of cadastral surveys approved within eighteen months of the funding date. (Bur/PART) | A | new measure | 1st data 2007 | 63% 389/ 615 | 73% 574/ 790 | 54% 350/ 645 | 53% 340/ 636 | 53% 340/ 636 | 0% | 54% 350/ 645 |
| <u>Comments:</u> Results for this measure are based on actual projects planned and will vary between years. | | | | | | | | | | |

| Goal Performance Table | | | | | | | | | | |
|--|------|-------------|--------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------|----------------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| Percent of land processed under IC, TA, relinquishments and rejections to the State and Alaskan Native Corporations. (Bur) | C | new measure | 5% 3,450,882/ 71,550,000 | 23% 16,359,196/ 71,550,000 | 31% 21,859,196/ 71,550,000 | 32% 23,038,496/ 71,550,000 | 42% 30,188,496/ 71,550,000 | 45% 32,188,496/ 71,550,000 | +3% | 53% 38,188,496/ 71,550,000 |
| <i>Total Actual/Projected Cost (\$000)</i> | | UNK | \$12,074 | \$12,288 | \$11,251 | \$10,589 | \$11,033 | \$9,021 | -\$2,012 | \$9,021 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | | UNK | \$3 | \$1 | \$2 | \$9 | \$2 | \$5 | +\$3 | \$5 |
| <u>Comments:</u> Results for this measure require multi-year efforts which may provide results in the current year regardless of a change in funding. | | | | | | | | | | |
| Increase the acreage of land disposals and conveyances completed outside Alaska. (Bur/PART) | A | 121,046 | 121,788 | 84,363 | 30,000 | 77,296 | 27,000 | 30,000 | +3,000 | 30,000 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$5,640 | \$5,166 | \$5,139 | \$5,297 | \$13,843 | \$8,072 | \$8,178 | +\$106 | \$8,178 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | | \$47 | \$42 | \$61 | \$177 | \$179 | \$299 | +\$272 | -\$27 | +\$272 |
| Increase the number and acreage of land acquisitions to improve land tenure distribution. (Bur/PART) | A | 90,655 | 72,887 | 46,560 | 4,434 | 52,990 | 13,000 | 17,960 | +\$4,960 | 17,960 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$193,078 | \$80,069 | \$141,973 | \$109,300 | \$893,901 | \$130,000 | \$130,000 | \$0 | \$130,000 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | | \$2 | \$1,099 | \$3,049 | \$24,650 | \$16,869 | \$10,000 | \$7,238 | -\$2,762 | \$7,238 |
| Beginning in 2009, this measure no longer includes land exchanges. The number of acres planned for land acquisition is based on actual projects planned and will show a wide variance in acres acquired each year. In 2008, \$844,501,412 is directly related to the Southern Nevada Public Land Management Act. | | | | | | | | | | |
| Percentage of total acreage of land sales offered by competitive or modified competitive means. (Bur/PART) | A | new measure | new measure | 82% 9,694/ 11,849 | 82% 9,694/ 11,849 | 80% 7,871/ 9,802 | 67% 7,918/ 11,849 | 68% 8,000/ 11,849 | +1% | 68% 8,000/ 11,849 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$9,601 | \$9,570 | \$8,688 | \$10,556 | \$10,578 | +\$22 | \$10,578 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | | \$0 | \$0 | \$990 | \$987 | \$1,104 | \$1,333 | \$1,322 | -\$11 | \$1,322 |
| Percent of SNPLMA parcels offered for sale within 12 months of nomination. (Bur) | A | new measure | 12% 3,907 32,836 | 100% 46/ 46 | 100% 312/ 312 | 100% 195/195 | 100% 350/350 | 100% 300/300 | 0% | 100% 300/300 |

| Goal Performance Table | | | | | | | | | | |
|--|------|-------------|--|---------------------------------|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Type | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Plan | 2010 President's Budget | Change from 2009 to 2010 | Long-term Target 2013 |
| Percent of funds expended on acquisitions by BLM from willing sellers within two years of approved SNPLMA funding availability. (Bur) | | new measure | 19% \$13,590,000 / \$69,079,032 | 10% 3,758,469/ 38,786,715 | 10% 3,758,469/ 38,786,715 | 66% 50,238/ 76,379 | 74% 56,726/ 76,647 | 75% 57,586/ 76,317 | +\$1 | 75% 57,586/ 76,317 |
| Percent of pending cases of right-of-way permits and grant applications in backlog status. (Bur/PART) | A | unk | unk | unk | unk | 24% 3,816/ 15,361 | 24% 3,700/ 15,361 | 23% 3,500/ 15,361 | -1% | 20% 3,072/ 15,361 |
| Total Actual/Projected Cost (\$000) | | unk | unk | unk | unk | \$46,880 | \$43,855 | \$59,425 | +\$15,570 | \$59,425 |
| Actual/Projected Cost per right-of-way processed (in dollars) | | unk | unk | unk | unk | \$4,026 | \$3,760 | \$5,010 | +\$1,250 | \$4,836 |
| <p>Comments: In 2009, there were 440 renewable energy rights-of-way in backlog status. In 2010, this measure includes an increase of \$16,100,000 for renewable energy rights-of-way which will result in a reduction of 55%, or 240 backlogged renewable energy rights-of-way by 2013. These projections are based on receiving 25 additional renewable energy rights-of-way applications per year from 2010 forward. The 2010 increased funding supports Renewable Energy Coordination Offices and Teams began in 2009. These Renewable Energy Coordination Offices will facilitate and streamline the review and approval of renewable energy projects. Cost represents the number of applications processed. As the number of applications processed increases, the number of application in backlog status decreases. The increased investment in 2010 supports building increased capability to process applications which will result in reduced costs long term.</p> | | | | | | | | | | |
| 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 | \$700 | \$700 | \$2,036 | \$2,036 | \$2,036 | 0% | \$2,036 |
| <p>Comment: In 2007, the average cost was based on an average grade level of specialist accomplishing the work. In 2008, the BLM improved processes to report more accurate data using LR2000 and actual labor costs.</p> | | | | | | | | | | |
| Average length of time required to process a minor category right-of-way permit or grant application. (Bur/PART) | A | new measure | new measure | 60 days | 60 days | 60 days | 60 days | 60 days | 0% | 60 days |

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2010 BUDGET AT A GLANCE

| <i>(Dollars in Thousands)</i> | 2008 Enacted | 2009 Enacted | 2010 Fixed Cost Changes | Program Changes | 2010 President' s Budget |
|---|-----------------|-----------------|-------------------------------|--------------------|--------------------------------|
| Appropriation: Management of Lands and Resources (MLR) | | | | | |
| Land Resources | | | | | |
| Soil, Water, Air | 34,293 | 40,568 | 553 | +17,500 | 58,621 |
| <i>Tackling Climate Impacts</i> | | | | +15,000 | |
| <i>Youth Initiative</i> | | | | +2,500 | |
| Range | 73,036 | 71,881 | 1,612 | | 73,493 |
| Forestry | 10,608 | 10,242 | 201 | | 10,443 |
| Riparian | 22,887 | 22,127 | 391 | | 22,518 |
| Cultural Resources | 16,120 | 15,766 | 365 | -500 | 15,631 |
| <i>Eliminate Earmark for Galisteo Basin Arch Sites Prot Act</i> | | | | -500 | |
| Wild Horses and Burros | 36,201 | 40,613 | 345 | +26,528 | 67,486 |
| <i>Program Increase</i> | | | | +26,528 | |
| Total, Land Resources | 193,145 | 201,197 | 3,467 | +43,528 | 248,192 |
| Wildlife and Fisheries | | | | | |
| Wildlife | 30,724 | 35,074 | 518 | -145 | 35,447 |
| <i>Reduce NFWF Passthrough Funding</i> | | | | -145 | |
| Fisheries | 13,596 | 13,415 | 225 | | 13,640 |
| Total, Wildlife and Fisheries | 44,320 | 48,489 | 743 | -145 | 49,087 |
| Threatened and Endangered Species | 22,302 | 21,713 | 399 | | 22,112 |
| Recreation Management | | | | | |
| Wilderness | 17,366 | 17,881 | 340 | | 18,221 |
| Recreation Resources | 50,543 | 45,857 | 1,114 | +2,500 | 49,471 |
| <i>Youth Initiative</i> | | | | +2,500 | |
| Total, Recreation Mgmt | 67,909 | 63,738 | 1,454 | +2,500 | 67,692 |
| Energy and Mineral Resources | | | | | |
| Oil and Gas Management | 90,200 | 79,478 | 2,058 | +8,800 | 90,336 |
| <i>Increase base funding to partially offset Section 365 repeal</i> | | | | +11,900 | |
| <i>Reduce Alaska Legacy Well funding</i> | | | | -4,600 | |
| <i>Enhance Production Accountability (PATs)</i> | | | | +2,500 | |
| <i>One-time increase to ship & store oil shale core samples in CO</i> | | | | -1,000 | |
| APD Permit fee | 25,500 | 36,400 | | +9,100 | 45,500 |
| APD Permit fee Offset | -22,052 | -36,400 | | -9,100 | -45,500 |
| Coal | 9,372 | 9,533 | 206 | | 9,739 |
| Other Mineral Resources | 10,301 | 10,402 | 212 | | 10,614 |
| Total, Energy & Mineral Resources | 109,873 | 99,413 | 2,476 | +8,800 | 110,689 |

| <i>(Dollars in Thousands)</i> | 2008 Enacted | 2009 Enacted | 2010 Fixed Cost Changes | Program Changes | 2010 President' s Budget |
|--|-----------------|-----------------|-------------------------------|--------------------|--------------------------------|
| Realty and Ownership | | | | | |
| Alaska Conveyance | 36,346 | 33,382 | 727 | | 34,109 |
| Cadastral Survey | 12,255 | 12,904 | 309 | -750 | 12,463 |
| <i>Congressional earmark - GIS Cadastral Mapping in Utah</i> | | | | -750 | |
| Land and Realty | 33,649 | 33,779 | 781 | +16,100 | 50,660 |
| <i>Renewable Energy Development</i> | | | | +16,100 | |
| Total, Realty & Ownership | 82,250 | 80,065 | 1,817 | +15,350 | 97,232 |
| Communications Site Management | 2,000 | 2,000 | 0 | | 2,000 |
| Comm. Site Mgmt. Offset Management | -2,000 | -2,000 | 0 | | -2,000 |
| Resource Protection and Maintenance | | | | | |
| Resource Planning | 47,486 | 48,132 | 829 | | 48,961 |
| Resource Protection and Law Enforcement | 22,633 | 27,525 | 432 | | 27,957 |
| Hazard Management & Resource Restoration | 15,859 | 16,894 | 265 | | 17,159 |
| Total, Resource Protection & Law Enforcement | 85,978 | 92,551 | 1,526 | +0 | 94,077 |
| Transportation and Facilities | | | | | |
| Operations | 6,392 | 5,984 | 83 | | 6,067 |
| Annual Maintenance | 31,913 | 31,388 | 615 | | 32,003 |
| Deferred Maintenance | 36,485 | 36,485 | 0 | -1,400 | 35,085 |
| <i>Property Reduction</i> | | | | -1,400 | |
| Total, Transportation and Facilities | 74,790 | 73,857 | 698 | -1,400 | 73,155 |
| National Landscape Conservation System Nat'l Monuments & Nat'l Conservation Areas | 0 | 28,196 | 605 | | 28,801 |
| Land and Res. Info. Systems | 16,447 | 16,581 | 173 | | 16,754 |
| Challenge Cost Share | 9,309 | 9,500 | 0 | | 9,500 |
| Workforce and Organizational Support Info. Systems Operations | 15,047 | 15,204 | 202 | | 15,406 |
| Administrative Support | 50,007 | 50,118 | 1,259 | | 51,377 |
| Bureau-wide Fixed Costs | 82,554 | 89,572 | 1,705 | | 91,277 |
| Total, Workforce & Organizational Support | 147,608 | 154,894 | 3,166 | | 158,060 |
| Mining Law Administration | 34,696 | 34,696 | 0 | +2,000 | 36,696 |
| Mining Law Admin. Offset | -34,696 | -34,696 | 0 | -2,000 | -36,696 |
| <i>Program Increase</i> | | | | +2,000 | |
| <i>Program Increase Offsetting Collections</i> | | | | -2,000 | |
| Total MLR Appropriation (without ARRA) | 857,379 | 890,194 | 16,524 | 68,633 | 975,351 |

| <i>(Dollars in Thousands)</i> | 2008 Enacted | 2009 Enacted | 2010 Fixed Cost Changes | Program Changes | 2010 President' s Budget |
|--|-----------------|------------------|-------------------------------|--------------------|--------------------------------|
| American Recovery and Reinvestment Act of 2009 (ARRA) | | 125,000 | | | |
| Total MLR Appropriation (with ARRA) | 857,379 | 1,015,194 | 16,524 | 68,633 | 975,351 |
| Appropriation: Oregon and California Grant Lands (O&C) | | | | | |
| Acquisition | 311 | 313 | 4 | | 317 |
| Facilities Maintenance | | | | | |
| Operations | 2,079 | 2,103 | 26 | | 2,129 |
| Annual Maintenance | 7,797 | 7,908 | 123 | | 8,031 |
| Deferred Maintenance | 1,042 | 1,042 | 0 | | 1,042 |
| Total, Facilities Maintenance | 10,918 | 11,053 | 149 | | 11,202 |
| Resources Management | | | | | |
| Forest Management | 30,681 | 31,079 | 505 | | 31,584 |
| Reforestation & Forest Development | 23,619 | 23,859 | 296 | | 24,155 |
| Other Resources | 37,191 | 36,997 | 547 | | 37,544 |
| Resource Planning | 3,650 | 3,676 | 93 | | 3,769 |
| Total, Resources Management | 95,141 | 95,611 | 1,441 | | 97,052 |
| Information and Resource Data Systems | 2,152 | 2,152 | 1 | | 2,153 |
| National Landscape Conservation System Nat'l Monuments & Nat'l Conservation Areas | 0 | 820 | 13 | | 833 |
| Total O&C Appropriation | 108,522 | 109,949 | 1,608 | | 111,557 |
| Appropriation: Land Acquisition | | | | | |
| Acquisition | 5,789 | 11,425 | 0 | +10,225 | 21,650 |
| <i>Increase project funding</i> | | | | +10,225 | |
| Acquisition Management | 1,673 | 1,850 | 29 | | 1,879 |
| Emergencies and Hardships | 1,477 | 1,500 | 0 | | 1,500 |
| Total, Land Acquisition | 8,939 | 14,775 | 29 | +10,225 | 25,029 |
| Appropriation: Construction | | | | | |
| Construction | 6,375 | 6,590 | 0 | | 6,590 |
| Total, Construction (without ARRA) | 6,375 | 6,590 | 0 | | 6,590 |
| American Recovery and Reinvestment Act of 2009 | | 180,000 | | | 0 |
| Total, Construction (with ARRA) | 6,375 | 186,590 | 0 | | 6,590 |
| Appropriation: Range Improvements | | | | | |
| Range Improvements, Public Lands | 7,873 | 7,873 | 0 | | 7,873 |
| Range Improvements, LU Lands | 1,527 | 1,527 | 0 | | 1,527 |
| General Administrative Expenses | 600 | 600 | 0 | | 600 |
| Total, Range Improvements | 10,000 | 10,000 | 0 | | 10,000 |

| <i>(Dollars in Thousands)</i> | 2008 Enacted | 2009 Enacted | 2010 Fixed Cost Changes | Program Changes | 2010 President's Budget |
|---|------------------|------------------|-------------------------------|--------------------|-------------------------------|
| APPROPRIATION: Service Charges, Deposits & Forfeitures | | | | | |
| Service Charges, Deposits & Forfeitures | 34,366 | 33,821 | | -2,566 | 31,255 |
| Right-Of-Way Processing | 18,396 | 19,906 | | | 17,340 |
| Energy and Minerals Cost Recovery | 2,985 | 2,900 | | -2,566 | 2,900 |
| Adopt-A-Horse Program | 539 | 375 | | | 375 |
| Repair of Damaged Lands | 7,725 | 5,500 | | | 5,500 |
| Cost Recoverable Realty Cases | 844 | 840 | | | 840 |
| Timber Contract Expenses | 124 | 100 | | | 100 |
| Commercial Film & Photography | 192 | 200 | | | 200 |
| Recreation Cost Recovery | 664 | 1,000 | | | 1,000 |
| Copy Fee Account | 2,897 | 3,000 | | | 3,000 |
| Service Charges, Deposits & Forfeitures Offset | -34,366 | -33,821 | 0 | +2,566 | -31,255 |
| Total, Service Charges, Deposits & Forfeitures | 0 | 0 | 0 | 0 | 0 |
| APPROPRIATION: Miscellaneous Trust Funds (Current) | | | | | |
| Miscellaneous Trust Funds (Current) | 19,670 | 20,130 | 0 | | 20,130 |
| Total, Miscellaneous Trust Funds (Current) | 19,670 | 20,130 | 0 | | 20,130 |
| TOTAL, All Appropriations (without ARRA) | | | | | |
| | 1,010,885 | 1,051,638 | +18,161 | +78,858 | 1,148,657 |
| <i>Rescission of Balances</i> | | -13,042 | | | |
| NET TOTAL, All Appropriations (without ARRA) | 1,010,885 | 1,038,596 | +18,161 | +78,858 | 1,148,657 |
| Total, American Recovery and Reinvestment Act of 2009 (without Fire) | | | | | |
| | | 305,000 | | | |
| TOTAL, All Appropriations (with ARRA) | 1,010,885 | 1,363,596 | 18,161 | 78,858 | 1,148,657 |

COLLECTIONS

BLM COLLECTIONS, 2007 - 2010 (\$000)

| Collection Source | 2007 Actual | 2008 Actual | 2009 Estimated | 2010 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Sale of Public Lands | 70,674 | 55,122 | 35,573 | 38,295 |
| Miscellaneous Filing Fees | 244 | 174 | 200 | 200 |
| Mineral Leasing National Grasslands | 3,720 | 4,409 | 4,000 | 4,000 |
| Grazing Fees & Land Utilization Project Lands | 12,893 | 12,347 | 12,930 | 13,510 |
| Timber Sales & Vegetative Material | 34,681 | 29,154 | 47,661 | 51,198 |
| Recreational Use Fees | 14,530 | 15,754 | 15,250 | 15,500 |
| Mineral Leasing Naval Oil Shale Reserve | 18,931 | 30,060 | 0 | 0 |
| National Petroleum Reserve Alaska ¹ | 23,865 | 0 | 0 | 0 |
| Earnings on Investments | 113,619 | 82,318 | 10,300 | 27,600 |
| Sale of Helium | 164,503 | 152,233 | 159,000 | 168,000 |
| Mining Claim & Holding Fees | 56,702 | 70,470 | 55,000 | 45,000 |
| Service Charges, Deposits and Forfeitures | 26,388 | 34,366 | 33,821 | 31,255 |
| Application for Permit to Drill Fees | 0 | 22,052 | 36,400 | 45,500 |
| Other Collections | 51,041 | 55,617 | 54,173 | 51,194 |
| Total | 591,791 | 564,076 | 462,048 | 491,252 |

¹ National Petroleum Reserve Alaska payments will be made by MMS starting in 2008.

2010 COLLECTIONS

In 2010, the Bureau of Land Management (BLM) will collect an estimated total of \$491,252,000 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 all programs funded from 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 2010, the Minerals Management Service will collect an estimated \$4.4 billion in revenues from BLM's onshore mineral leasing activities (bonuses, rents, and royalties). (These mineral leasing receipts are reflected in the Mineral Management Service budget.)

Collections from some sources, such as grazing fees, recreation use fees, and helium sales, are expected to remain relatively level over the next two years. The amount of revenue expected to come from other sources varies for the reasons described 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 (SNPLMA) Sales Proceeds** - The SNPLMA, 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 nine years under the authority of this statute. Collections have declined significantly since 2006 and 2007 when collections were \$782,751,000 and \$41,976,000 respectively. The BLM collected \$27,045,000 in 2008. Estimates for 2009 and 2010 are \$12,473,000 and \$15,000,000 respectively. 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. For more information see SNPLMA Act, P.L. 105-263, as amended by P.L. 107-282.
- **Southern Nevada Public Land Management and Lincoln County – Earnings on Investments.** - 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 unspent balance of collections from SNPLMA and Lincoln County Lands Act land sale receipts. Earnings on investments were \$82,318,000 in 2008 and are projected to be \$10,300,000 in 2009 and \$27,600,000 in 2010. Earnings will decrease in 2009 and 2010 because spending will reduce the balance of the fund available for investment and because of projected lower interest rates. We removed the FY2009 land sales, since market conditions are such that we do not anticipate sales this fiscal year.
- **Federal Land Transaction Facilitation Act (FLTFA)** - Proceeds from the sale of land under the FLTFA, Title II of P.L. 106-248 in 2008 were \$12,037,000. The estimates for 2009 and 2010 are both \$20,000,000.
- **Lincoln County Land Sales** – No revenue was collected in 2008 or 2009 from the sale of land under the Lincoln County Land Sales Act, P.L. 106-298, as amended. In 2010, receipts from smaller sales not close to Las Vegas are estimated to be \$120,000.

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 Mineral Management Service 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 Mineral Management Service 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*. For more information on the use of these fees see the Range Improvements section.

Timber and Vegetative Material Sales -

- **Timber Receipts from the Oregon and California and Coos Bay Wagon Road Grant Lands** - In 2010, the BLM projects it will collect \$48,898,000 in timber receipts from Oregon and California and Coos Bay Wagon Road lands. That is an increase of \$21,435,000 from 2008 to 2010. 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. The BLM collected \$27,463,000 in western Oregon timber receipts in 2008. Receipts are projected to increase by 78 percent from 2008 to 2010, due to the fact that the BLM intends to offer 268 million board feet for sale in 2010 from Oregon and California and Coos Bay Wagon Road grant lands. Under the Secure Rural Schools and Community Self-Determination Act of 2000, P.L. 106-393, as extended and amended by P.L. 110-343, all receipts will be paid to Oregon and California and Coos Bay Wagon Road counties except for deposits to permanent operating funds like the Forest Ecosystem Health and Recovery Fund and the Timber Sales Pipeline Restoration Fund. For more information on the Secure Rural Schools payments, see the Miscellaneous Permanent Payments section.
- **Timber Receipts from the Public Domain Forest Lands** - In 2010, the BLM expects to offer for sale 45 million board feet of timber products from public domain lands. In 2010, the BLM estimates collections of \$2,200,000 in timber sale receipts from public domain lands. Collections from salvage timber sales on public domain lands are estimated at \$1,500,000 in 2009 and 2010, compared to the \$1,790,000 collected in 2008. 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 Contracting Fund** - 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 excess receipts from these contracts may be retained by the FS 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 2008, the BLM deposited \$31,000 to this fund, and estimates deposits of \$100,000 in 2009 and 2010.

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 2008, recreation fee collections were \$15,754,351. The BLM anticipates collecting \$15,250,000 in 2009 and \$15,500,000 in 2010 under its recreation fee collection authorities. The use of Recreation fee collections is described in the Permanent Operating Funds section.

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. Naval Oil Shale Reserve 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 remediate the NOSR 3 site. The act also authorized an appropriation of those receipts to do the remediation work 60 days after a report was submitted to Congress. BLM completed an Engineering Evaluation and Cost Analysis at Naval Oil Shale Reserve 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 report to Congress estimated the cost of the preferred cleanup method at \$6,300,000, and that amount was warranted in 2006. A further analysis of the site determined that an additional \$16,219,400 was needed to complete the cleanup and that amount was warranted on July 8, 2008.

The balance of the Naval Oil Shale Reserve special fund expenditure account available for appropriation as of September, 2008 was \$12,995,720, which the 2009 Budget proposed to cancel. Deposits to the fund in 2008 were \$ 30,060,460. The receipt account fund balance also includes an additional \$75,165,506 not available for appropriation.

On August 7, 2008, the Secretaries of Interior and Energy certified that sufficient funds have been collected to cover the cost of the cleanup and of equipment installed on the oil shale reserve. Because of the certification, no more deposits will be made to the Naval Oil Shale Reserve Fund. Instead, revenue from the site will be distributed according to the requirements of the Mineral Leasing Act.

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 DOI to offer for sale a portion of the Conservation Helium stored underground at the Cliffside Field north of Amarillo, Texas. Sales produced \$152,233,000 in 2008. Collections from annual sales are projected to be \$159,000,000 in 2009 and to \$168,000,000 in 2010. While authority for the Helium Revolving Fund, which pays for the operations of the Helium program, expires in 2015, the Secretary's authority to sell helium does not expire, and collections are expected after that date.

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 made permanent by the 2008 Department of the Interior, Environment, 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. Collections in 2008 were \$70,470,00 and are estimated to be \$55,000,000 in 2009 and \$45,000,000 in 2010. Additional information is included in the Activity: Mining Law Administration section.

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 2008 were \$34,366,000 and are estimated to be \$33,821,000 in 2009 and \$31,255,000 in 2010. Additional information is included in the Service Charges, Deposits and Forfeitures section.

Application for Permit to Drill Fees – The 2008 Interior, Environment, and Related Agencies Appropriations Act authorized the BLM to collect a \$4,000 fee when an application for a permit to drill for oil and natural gas is submitted. A total of \$22,052,000 was collected in 2008. The 2009 Appropriations Act authorizes the same \$4,000 fee per Application for Permit to Drill, and estimates that \$36,400,000 will be collected. Collections are to be credited to the Management of Lands and Resources appropriation. The 2010 President's Budget proposes to continue one-year authority to collect these fees, but raises the fee to \$6,500 per APD. The Budget estimates that \$45,500,000 will be collected in 2010. For more information please refer to the discussion in the Oil and Gas Management Program.

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 sections.

Amounts Not Included in Collections – Payments to western Oregon counties under the *Secure Rural Schools and Community Self-Determination Act of 2000*, as amended by Public Law 110-343, 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 \$116,864,821 paid to the western Oregon counties in 2008 (for the 2007 payment), \$110,213,161 was appropriated from the General Fund. Secure Rural Schools payments were extended for one year by Public Law 110-28, May 25, 2007. As described above, Secure Rural Schools payments were extended for Fiscal Years 2008 through 2011 by Public Law 110-343, October 3, 2008.

A final payment, also derived from the General Fund, of \$4,400,980 was made to the Calista Native Corporation. More information is in the Miscellaneous Permanent Payments section.

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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)), [\$890,194,000] \$975,351,000, to remain available until expended, [of which not to exceed \$79,478,000 is available for oil and gas management;] and of which \$1,500,000 is for high priority projects, to be carried out by the Youth Conservation Corps; and of which [\$3,000,000] \$2,855,000 shall be available in fiscal year [2009] 2010 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, [\$36,400,000] \$45,500,000 is for the processing of applications for permit to drill and related use authorizations, to remain available until expended, to be reduced by amounts collected by the Bureau and credited to this appropriation that shall be derived from [\$4,000] \$6,500 per new application for permit to drill that the Bureau shall collect upon submission of each new application, and in addition, [\$34,696,000] 36,696,000 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 [\$890,194,000] \$975,351,000, 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. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.*)

APPROPRIATION LANGUAGE CITATIONS

Alaska National Interest Lands Conservation Act, Public Law 96-487 (16 U.S.C. 3150(a)) established the Alaska mineral resource assessment program 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.

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.

Omnibus Public Land Management Act, 2009 (P.L. 111-11):

- Codifies the 26 million acre National Landscape Conservation System as a permanent program in the BLM.
- Established one new National Monument in New Mexico.
- Established four new National Conversation Areas: two in Utah, one in Colorado, and one in New Mexico.
- Added approximately 2 million acres to the National Wilderness Preservation System.
- Added approximately 1,000 miles to the National Wild and Scenic River System.
- Directed eight conveyances of public land out of Federal ownership.

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.

The Endangered Species Act of 1973, as amended (16 U.S.C. 1531 et seq.)

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.

Energy Policy Act of 2005 (P.L. 109-58)

Directs Federal agencies to undertake efforts to ensure energy efficiency, and the production of secure, affordable, and reliable domestic energy.

P. L. 107-13

Authorizes the Secretary of the Interior and the Secretary of Agriculture to use funds appropriated for wildland fire management in the *2001 Interior and Related Agencies Appropriations Act* 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 *2002 Interior and Related Agencies Appropriations Act*.

An Act to Amend the Reclamation Recreation Management Act of 1992 (P.L. 107-69)

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.

The Civil Service Reform Act of 1978 (5 U. S. C. 1701)

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.

The Civil Rights Act of 1964, as amended (42 U.S.C. 2000)

Requires development and maintenance of affirmative action programs to ensure non-discrimination in any employment activity.

The Paperwork Reduction Act of 1980 (44 U.S.C. 3501-3520)

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. |
| <i>The Computer Security Act of 1987 (40 U.S.C. 759)</i> | Requires adoption and implementation of security plans for sensitive information systems to ensure adequate protections and management of Federal data. |
| <i>The Electronic FOIA Act of 1996 (P.L. 104-231)</i> | Requires that government offices make more information available in electronic format to the public. |
| <i>The Information Technology Management Reform Act of 1996 (P.L. 104-106 §5001)</i> | Requires agencies more effectively use Information Technology to improve mission performance and service to the public, and strengthen the quality of decisions about technology and mission needs through integrated planning, budgeting, and evaluation. |
| <i>The Chief Financial Officers Act of 1990 (U.S.C. 501)</i> | 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. |
| <i>The Government Performance and Results Act of 1993 (P.L. 103-62)</i> | 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. |
| <i>P.L. 101-512, November 5, 1990</i> | Authorizes BLM to negotiate and enter into cooperative arrangements with public and private agencies, organizations, institutions, and individuals to implement challenge cost-share programs. |
| <i>Notification and Federal Employee Anti-discrimination and Retaliation Act of 2001 (P.L. 107-174)</i> | Requires Federal agencies be accountable for violations of antidiscrimination and whistleblower protection laws, and for other purposes. |
| <i>Safe Drinking Water Act Amendments of 1977 (42 U.S.C. 201)</i> | 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)

Authorizes 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.

Forest Management

Healthy Forests Restoration Act of 2003 (P.L. 108-148) – 16 U.S.C. 6501 et seq.

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.

Stewardship "End Results" Contracting Fund - 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)

Provides 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.

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,

Expands protection of historic and archaeological properties to include those of national, State and local significance. It also directs

as amended (16 U.S.C. 470)

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

Requires agencies to inventory archaeological and ethnological 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.

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| <i>Defense Department FY 2006 Authorization Bill (P.L. 109-63)</i> | Provides for the designation and management of Cedar Mountain Wilderness in Utah. |
| <i>Otay Mountain Wilderness Act of 1999</i> | Establishes the Otay Mountain Wilderness Area in California, to be managed by the Secretary, acting through the Director of the Bureau of Land Management. |
| <i>Ojito Wilderness Act (P.L. 109-94)</i> | 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. |
| <i>Clark County Conservation of Public Land and Natural Resources Act of 2002 (P.L. 107-282) (16 USC 460qqq)</i> | Establishes Wilderness Areas, including Sloan Canyon National Conservation Area, and to promote conservation, improve public land, and provide for high quality development in Clark County, Nevada, and for other purposes. |
| <i>P.L. 107-361</i> | 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. |
| <i>Northern California Coastal Wild Heritage Wilderness Act (P.L. 106-362)</i> | Provides for the designation and management of Wilderness Areas in California. |
| <i>Big Sur Wilderness and Conservation Act of 2002 (P.L. 107-370)</i> | Designates certain lands in the State of California as components of the National Wilderness Preservation System, and for other purposes. |
| <i>Utah West Desert Land Exchange Act of 2000 (P.L. 106-301)</i> | 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. |
| <i>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)</i> | Establishes boundaries and management responsibilities for areas in the California Desert, and establishes 69 new Wilderness Areas. |
| <i>The Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)</i> | Provides for the designation and preservation of Wilderness Areas. |
| <i>Tax Relief and Health Care Act of 2006</i> | 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 (16 U.S.C. 3101 et seq.)

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 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

***Department of the Interior,
Environment,
and Related Agencies
Appropriations Act,
2008***

In fiscal year 2009 only, establishes a fee of \$4,000 per new application for permit to drill to be credited to the Management of Lands and Resources appropriation for the processing of applications for permits to drill and related use authorizations. The proposed for FY 2010 is \$6,500 per new application for permit to drill.

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

Comprehensive law dealing with royalty management on Federal and Indian leases. In addition to revenue accountability, it includes 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***

Establishes policy of fostering development of economically stable mining and minerals industries, their orderly and economic

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| <i>U.S.C. 21a)</i> | development, and studying methods for disposal of waste and reclamation. |
| <i>The Geothermal Steam Act of 1970 (30 U.S.C. 1001)</i> | Authorizes the Secretary to issue leases for the development of geothermal resources. |
| <i>The Geothermal Steam Act Amendments of 1988</i> | 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. |
| <i>The Act of March 3, 1879, as amended (43 U.S.C. 31(a))</i> | Provides for the inventory and classification of the public lands, and examination of the geologic structure, mineral resources, and products of the national domain. |
| <i>The Surface Mining Control and Reclamation Act of 1977 (30 U.S.C. 1201 et seq.)</i> | Provides that lands may be declared unsuitable for surface coal mining where significant adverse impacts could result to certain wildlife species. |

Lands & Realty

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| <i>Native American Technical Corrections Act of 2004 (P.L. 108-204, Title II)</i> | 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. |
| <i>P.L. 107-374</i> | Direct the Secretary of the Interior to grant to Deschutes and Crook Counties, Oregon, a right-of-way to West Butte Road. |
| <i>P. L. 109-46</i> | 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. |
| <i>P. L. 109-69</i> | 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. |
| <i>P. L. 109-130</i> | Directs the Secretary of the Interior to convey a parcel of real property to Beaver County, Utah. |
| <i>Southern Nevada Public Land Management Act of 1998 (P.L. 105-263)</i> | 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

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| | 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. |
| <i>Ivanpah Valley Airport Public Land Transfer Act (P.L. 106-145)</i> | 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. |
| <i>The Burton-Santini Act (P.L. 96-586)</i> | 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. |
| <i>The Federal Power Act of 1920, as amended (16 U.S.C. 818)</i> | Allows other uses of Federal waterpower withdrawals with Federal Energy Regulatory Commission approval. |
| <i>The Act of May 24, 1928, as amended (49 U.S.C. App. 211-213)</i> | Authorizes the Secretary to lease contiguous unappropriated public lands (not to exceed 2,560 acres) for a public airport. |
| <i>The Airport and Airway Improvement Act of 1982 (49 U.S.C. 2215)</i> | Authorizes conveyance of lands to public agencies for use as airports and airways. |
| <i>The Engle Act of February 28, 1958 (43 U.S.C. 156)</i> | Provides that withdrawals for the Department of Defense for more than 5,000 acres shall be made by Congress. |
| <i>The Recreation and Public Purposes Act of 1926, as amended (43 U.S.C. 869)</i> | Authorizes the Secretary to classify public lands for lease or sale for recreation or public purposes. |
| <i>The R&PP Amendment Act of 1988</i> | 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. |
| <i>The Desert Land Act of 1877 (43 U.S.C. 321-323)</i> | Provides authority to reclaim arid and semi-arid public lands of the western States through individual effort and private capital. |
| <i>The Act of August 30, 1949, as amended (43 U.S.C. 687(b))</i> | 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. |
| <i>Federal Land Exchange Facilitation Act of 1988 (43 U.S.C. 1716)</i> | Amends FLPMA to provide for the streamlining of Federal land exchange procedures. |
| <i>The Arkansas-Idaho Land Exchange Act of 1992 (P.L. 102-584)</i> | 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-

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

621) as amended by 107-282 (16 U.S.C. 460ccc)

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,***

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.

***Division E, Section 120,
(30 U.S.C. 23 et seq.)***

***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.

Hazard Management and Resource Restoration

***The Resource
Conservation and
Recovery Act as amended
by Federal Facility
Compliance Act of 1992
(42 U.S.C. 6901-6992)***

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

Authorizes exchange of specified parcels of public and national forest lands in Oregon for specified parcels of private lands.

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 | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 President's Budget | | Inc. (+)/ Dec. (-) from 2009 | |
|---|-----------------|---------|-----------------|-----------|---|---------|-----------------------------|---------|-------------------------------|---------|------------------------------------|---------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Management Of Lands and Resources (w/o ARRA) | 5,833 | 857,379 | 5,873 | 890,194 | 0 | +16,524 | 133 | +68,633 | 6,006 | 975,351 | +133 | +85,157 |
| American Recovery and Reinvestment Act of 2009 | | | | 125,000 | | | | | | | | |
| Management Of Lands and Resources (w/ ARRA) | | | | 1,015,194 | | | | | | | | |
| Land Resources | 1,336 | 193,145 | 1,302 | 201,197 | 0 | +3,467 | +25 | +43,528 | 1,327 | 248,192 | +25 | +46,995 |
| Soil, Water & Air Mgt | 206 | 34,293 | 212 | 40,568 | 0 | +553 | +15 | +17,500 | 227 | 58,621 | +15 | +18,053 |
| Range Mgt | 631 | 73,036 | 615 | 71,881 | 0 | +1,612 | +0 | +0 | 615 | 73,493 | 0 | +1,612 |
| Forestry Mgt | 75 | 10,608 | 71 | 10,242 | 0 | +201 | +0 | +0 | 71 | 10,443 | 0 | +201 |
| Riparian Mgt | 174 | 22,887 | 167 | 22,127 | 0 | +391 | +0 | +0 | 167 | 22,518 | 0 | +391 |
| Cultural Resources Mgt | 124 | 16,120 | 110 | 15,766 | 0 | +365 | +0 | -500 | 110 | 15,631 | 0 | -135 |
| Wild Horse and Burro Mgt | 126 | 36,201 | 127 | 40,613 | 0 | +345 | +10 | +26,528 | 137 | 67,486 | +10 | +26,873 |
| Wildlife & Fisheries | 299 | 44,320 | 295 | 48,489 | 0 | +743 | +6 | -145 | 301 | 49,087 | +6 | +598 |
| Wildlife Mgt | 200 | 30,724 | 199 | 35,074 | 0 | +518 | +6 | -145 | 205 | 35,447 | +6 | +373 |
| Fisheries Mgt | 99 | 13,596 | 96 | 13,415 | 0 | +225 | +0 | +0 | 96 | 13,640 | 0 | +225 |
| Threatened & Endangered Species | 160 | 22,302 | 152 | 21,713 | 0 | +399 | +0 | +0 | 152 | 22,112 | +152 | +399 |
| Recreation | 551 | 67,909 | 512 | 63,738 | 0 | +1,454 | +2 | +2,500 | 514 | 67,692 | +2 | +3,954 |
| Wilderness Mgt | 139 | 17,366 | 141 | 17,881 | 0 | +340 | +0 | +0 | 141 | 18,221 | 0 | +340 |
| Recreation Resource Mgt | 412 | 50,543 | 371 | 45,857 | 0 | +1,114 | +2 | +2,500 | 373 | 49,471 | +2 | +3,614 |

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 President's Budget | | Inc. (+)/ Dec. (-) from 2009 | |
|---|-----------------|---------|-----------------|---------|---|--------|-----------------------------|---------|-------------------------------|---------|------------------------------------|---------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Energy & Minerals | 1,027 | 113,321 | 1,027 | 99,413 | 0 | +2,476 | +90 | +8,800 | 1,117 | 110,689 | +90 | +11,276 |
| Oil and Gas Mgt | 599 | 90,200 | 519 | 79,478 | 0 | +2,058 | +90 | +8,800 | 609 | 90,336 | +90 | +10,858 |
| Coal Mgt | 75 | 9,372 | 75 | 9,533 | 0 | +206 | +0 | +0 | 75 | 9,739 | 0 | +206 |
| Other Mineral Resources Mgt | 83 | 10,301 | 83 | 10,402 | 0 | +212 | +0 | +0 | 83 | 10,614 | 0 | +212 |
| O&G APD Processing Fund | 270 | 25,500 | 350 | 36,400 | 0 | +0 | +0 | 9,100 | 350 | 45,500 | 0 | 9,100 |
| Offsetting Fees | 0 | -22,052 | 0 | -36,400 | 0 | +0 | +0 | -9,100 | 0 | -45,500 | 0 | -9,100 |
| Alaska Minerals | 4 | 0 | 1 | 0 | 0 | +0 | +0 | +0 | 0 | 0 | -1 | 0 |
| Realty and Ownership | 654 | 82,250 | 642 | 80,065 | 0 | +1,817 | +0 | +15,350 | 642 | 97,232 | 0 | 17,167 |
| Alaska Conveyance | 265 | 36,346 | 257 | 33,382 | 0 | +727 | +0 | +0 | 257 | 34,109 | 0 | 727 |
| Cadastral Survey | 93 | 12,255 | 93 | 12,904 | 0 | +309 | +0 | -750 | 93 | 12,463 | 0 | -441 |
| Land and Realty Mgt | 296 | 33,649 | 292 | 33,779 | 0 | +781 | +0 | +16,100 | 292 | 50,660 | 0 | +16,881 |
| Communications Sites Mgt | 21 | 0 | 21 | 0 | 0 | +0 | +0 | +0 | 21 | 0 | 0 | 0 |
| Fee Collection | 21 | 2,000 | 21 | 2,000 | 0 | +0 | +0 | +0 | 21 | 2,000 | 0 | 0 |
| Offsetting Fees | 0 | -2,000 | 0 | -2,000 | 0 | +0 | +0 | +0 | 0 | -2,000 | 0 | 0 |
| Resource Protection & Maintenance | 520 | 85,978 | 523 | 92,551 | 0 | +1,526 | +0 | +0 | 523 | 94,077 | 0 | +1,526 |
| Resource Mgt Planning | 297 | 47,486 | 297 | 48,132 | 0 | +829 | +0 | +0 | 297 | 48,961 | 0 | +829 |
| Resource Protection & Law Enforcement | 130 | 22,633 | 134 | 27,525 | 0 | +432 | +0 | +0 | 134 | 27,957 | 0 | +432 |
| Hazardous Materials Mgt | 93 | 15,859 | 92 | 16,894 | 0 | +265 | +0 | +0 | 92 | 17,159 | 0 | +265 |

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 President's Budget | | Inc. (+)/ Dec. (-) from 2009 | |
|---|-----------------|---------|-----------------|---------|---|--------|-----------------------------|--------|-------------------------------|---------|------------------------------------|--------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Transportation & Facilities Maintenance | 363 | 74,790 | 349 | 73,857 | 0 | +698 | 0 | -1,400 | 349 | 73,155 | 0 | -702 |
| Operations | 49 | 6,392 | 46 | 5,984 | 0 | +83 | +0 | +0 | 46 | 6,067 | 0 | +83 |
| Annual Maintenance | 232 | 31,913 | 221 | 31,388 | 0 | +615 | +0 | +0 | 221 | 32,003 | 0 | +615 |
| Deferred Maintenance | 82 | 36,485 | 82 | 36,485 | 0 | +0 | +0 | -1,400 | 82 | 35,085 | 0 | -1,400 |
| Land and Resources Information Systems | 72 | 16,447 | 72 | 16,581 | 0 | +173 | +0 | +0 | 72 | 16,754 | 0 | +173 |
| Grasshoppers & Mormon Crickets | 0 | 0 | 0 | 0 | 0 | +0 | +0 | +0 | 0 | 0 | 0 | 0 |
| Nat'l Landscape Conservation System | 0 | 0 | 154 | 28,196 | 0 | +605 | +0 | +0 | 154 | 28,801 | 0 | +605 |
| Nat'l Monuments & Nat'l Cons. Areas | 0 | 0 | 154 | 28,196 | 0 | +605 | +0 | +0 | 154 | 28,801 | 0 | +605 |
| Challenge Cost Share | 36 | 9,309 | 36 | 9,500 | 0 | +0 | +0 | +0 | 36 | 9,500 | 0 | 0 |
| Challenge Cost Share | 36 | 9,309 | 36 | 9,500 | 0 | +0 | +0 | +0 | 36 | 9,500 | 0 | 0 |
| Workforce & Organizational Support | 519 | 147,608 | 513 | 154,894 | 0 | +3,166 | +0 | +0 | 513 | 158,060 | 0 | +3,166 |
| Information Systems Operations | 62 | 15,047 | 62 | 15,204 | 0 | +202 | +0 | +0 | 62 | 15,406 | 0 | +202 |
| Administrative Support | 457 | 50,007 | 451 | 50,118 | 0 | +1,259 | +0 | +0 | 451 | 51,377 | 0 | +1,259 |
| Bureauwide Fixed Costs | 0 | 82,554 | 0 | 89,572 | 0 | +1,705 | +0 | +0 | 0 | 91,277 | 0 | +1,705 |
| Mining Law Administration | 275 | 0 | 275 | 0 | 0 | +0 | +10 | +0 | 285 | 0 | +10 | 0 |

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 President's Budget | | Inc. (+)/ Dec. (-) from 2009 | |
|---|-----------------|---------|-----------------|---------|---|--------|-----------------------------|--------|-------------------------------|---------|------------------------------------|--------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Mining Law Administration | 275 | 34,696 | 275 | 34,696 | 0 | +0 | +10 | +2,000 | 285 | 36,696 | +10 | 2,000 |
| Offsetting Fees | 0 | -34,696 | 0 | -34,696 | 0 | +0 | +0 | -2,000 | 0 | -36,696 | 0 | -2,000 |
| | | | | | | | | | | | | |
| Reimbursables (\$ are non-add) | 330 | 0 | 330 | 0 | 0 | +0 | +0 | +0 | 330 | 0 | 0 | 0 |

Justification of Fixed Costs and Related Changes
(dollars in thousands)

| MLR | 2009 Budget | 2009 Revised | 2010 Fixed Costs Change |
|---|----------------|-----------------|----------------------------------|
| <u>Additional Operational Costs from 2009 and 2010 January Pay Raises</u> | | | |
| 1. 2009 Pay Raise, 3 Quarters in 2009 Budget | +8,581 | +11,540 | NA |
| <i>Amount of pay raise absorbed</i> | [0] | NA | NA |
| 2. 2009 Pay Raise, 1 Quarter (Enacted 3.9%) | NA | NA | +4,137 |
| 3. 2010 Pay Raise (Assumed 2.0%) | NA | NA | +6,364 |
| These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. | | | |
| Line 1 is the 2009 Revised column is an update of 2009 budget estimates based upon the 2009 Enacted and the enacted 3.9% versus the 2.9% request. | | | |
| Line 2 is the amount needed in 2010 to fund the enacted 3.9% January 2009 pay raise from October through December 2009. | | | |
| Line 3 is the amount needed in 2010 to fund the estimated 2.0% January 2010 pay raise from January through September 2010. | | | |
| | 2009 Budget | 2009 Revised | 2010 Fixed Costs Change |
| <u>Other Fixed Cost Changes</u> | | | |
| One Less Pay Day | NA | NA | +0 |
| The number of paid days is constant. | | | |
| Employer Share of Federal Health Benefit Plans | | | +1,896 |
| This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2010, the increase is estimated at 6.5%, the estimated increase for 2009. | | | |
| Worker's Compensation Payments | 8,576 | 8,576 | -204 |
| The 2009 adjustment is for actual charges through June 2007 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2010 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. | | | |
| Unemployment Compensation Payments | 7,633 | 7,633 | -277 |
| The 2009 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. | | | |
| Rental Payments | 51,758 | 51,758 | +2,186 |
| 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. | | | |
| Departmental Working Capital Fund | 25,790 | 25,790 | +2,422 |
| The 2009 Revised absorption reflects changes in the working capital fund bill since the President's Budget. The 2010 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. | | | |
| Other Related Changes | 0 | 0 | 0 |
| Total Fixed Costs Absorbed | [0] | [0] | [0] |
| Total Fixed Costs Funded | | | +16,524 |

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Activity: Land Resources

| Subactivity | | 2,008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|-----------------------------|-----|------------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Soil, Water & Air Mgt | \$ | 34,293 | 40,568 | +553 | +17,500 | 58,621 | 18,053 |
| | FTE | 206 | 212 | 0 | 0 | 227 | 15 |
| Range Mgt | \$ | 73,036 | 71,881 | +1,612 | 0 | 73,493 | 1,612 |
| | FTE | 631 | 615 | 0 | 0 | 615 | 0 |
| Forestry Mgt | \$ | 10,608 | 10,242 | +201 | 0 | 10,443 | 201 |
| | FTE | 75 | 71 | 0 | 0 | 71 | 0 |
| Riparian Mgt | \$ | 22,887 | 22,127 | +391 | 0 | 22,518 | 391 |
| | FTE | 174 | 167 | 0 | 0 | 167 | 0 |
| Cultural Resources Mgt | \$ | 16,120 | 15,766 | +365 | -500 | 15,631 | -135 |
| | FTE | 124 | 110 | 0 | 0 | 110 | 0 |
| Wild Horse and Burro Mgt | \$ | 36,201 | 40,613 | +345 | +26,528 | 67,486 | 26,873 |
| | FTE | 126 | 127 | 0 | 0 | 137 | 10 |
| Total Activity | \$ | 193,145 | 201,197 | +3,467 | +43,528 | 248,192 | 46,995 |
| | FTE | 1,336 | 1,302 | 0 | 0 | 1,327 | 25 |

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 mission 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.

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Activity: Land Resources
Subactivity: Soil, Water & Air

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Soil, Water Air (\$000) | 34,293 | 40,568 | 553 | +17,500 | 58,621 | +18,053 |
| FTE | 206 | 212 | 0 | +15 | 227 | +15 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |
| PRIS 010-04-01-03-02-0446-04 | 58 | 88 | | | 91 | |

Summary of 2010 Program Changes for Soil, Water, Air Management

| Request Component | (\$000) | FTE |
|----------------------------------|----------------|------------|
| Program Changes: | | |
| • Adapt to Global Climate Change | +15,000 | +13 |
| • Youth Initiative | +2,500 | +2 |
| TOTAL, Program Changes | +17,500 | +15 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Soil, Water, Air program is \$58,621,000 and 227 FTE, a program change of +\$17,500,000 and +15 FTE from the 2009 enacted level.

Tackling Climate Impacts Initiative (+\$15,000,000) - In 2010, BLM requests an increase of \$15,000,000 to develop and implement strategies to help native plant and animal communities adapt to climate change and related stressors. The focus will be on maintaining an environment that allows for adaptation, promoting habitat connectivity, protecting habitat, and maintaining biodiversity. To centralize planning, coordinate efforts, and maximize efficiency, funding will be provided through the Soil, Water, and Air Management program. Of the total request, an estimated \$7.25 million will be targeted to projects and activities encompassing NLCS units, such as broad scale eco-region assessments, on-the-ground restoration, conservation, and research. (For more information on this initiative, see the General Statement.)

21st Century Youth Conservation Corps (+\$2,500,000) – The 2010 budget proposes a \$5,000,000 increase (\$2.5 million in the Soil, Water and Air Management program, and \$2.5 million in the Recreation Management program) to introduce children and youth to natural resource management and engender the next generation of public land stewards. Focus will be on developing and implementing education programs for children, families, and school-age, high school and college-age youth; and programs to recruit and retain youth in natural resource careers.

2010 PROGRAM PERFORMANCE CHANGE TABLE

| | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 Base Budget (2009 Plan + Fixed Costs) | 2010 President's Budget | Program Change Accruing in 2010 | Program Change Accruing in Out-years |
|--|---|-------------|-------------|-----------|--|-------------------------|---------------------------------|--------------------------------------|
| | | | | | A | B=A+C | C | D |
| Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans. | 770 | 601 | 767 | 500 | 500 | 750 | +250 | 0 |
| Total Actual/Projected Cost (\$000) | \$6,989 | \$4,715 | \$7,867 | \$6,920 | \$6,920 | \$7,694 | +\$774 | 0 |
| Actual/Projected Cost Per mile (whole dollars) | \$9,076 | \$7,844 | \$10,257 | \$13,839 | \$13,839 | \$10,259 | -\$3,580 | 0 |
| Comments | In 2010, this measure includes an increase of \$700,000 for the Climate Impacts Initiative, which will result in the restoration or enhancement of 200 riparian stream/shoreline miles, and an increase of \$95,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 25 riparian stream/shoreline miles. Restoring and enhancing riparian miles is a vital step to achieving miles in desired condition. Results for this measure are based on actual projects planned which will vary each year. The complexity of the project has a major impact on cost. A treatment could be a relatively inexpensive willow planting, or it could be a very expensive channel restoration. | | | | | | | |
| Number of DOI upland acres restored to the condition specified in management plans. | 807,271 | 868,577 | 1,000,156 | 900,000 | 900,000 | 1,346,000 | +446,000 | 0 |
| Total Actual/Projected Cost (\$000) | \$104,213 | \$110,424 | \$139,580 | \$114,283 | \$114,283 | \$122,316 | +\$8,033 | 0 |
| Actual/Projected Cost Per acre (whole dollars) | \$129 | \$127 | \$140 | \$128 | \$128 | \$91 | -\$37 | 0 |
| Comments | In 2010, this measure has an increase of \$5,000,000 for the Climate Impacts Initiative, which will result in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also includes an increase of \$2,300,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition. The BLM has 69,922,819 upland acres, and 52,070,000 forestland acres meeting desired condition in 2008. | | | | | | | |
| <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 A: The level of performance and costs expected in 2010 at the 2009 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 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

| | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 Base Budget (2009 Plan + Fixed Costs) | 2010 President's Budget | Program Change Accruing in 2010 | Program Change Accruing in Out-years |
|--|---|-------------|-------------|-----------|--|-------------------------|---------------------------------|--------------------------------------|
| | | | | | A | B=A+C | C | D |
| Number of DOI wetland acres restored to the condition specified in management plans. | 770 | 601 | 767 | 500 | 500 | 750 | +250 | 0 |
| Total Actual/Projected Cost (\$000) | \$6,989 | \$4,715 | \$7,867 | \$6,920 | \$6,920 | \$7,694 | +\$774 | 0 |
| Actual/Projected Cost Per acre (whole dollars) | \$9,076 | \$7,844 | \$10,257 | \$13,839 | \$13,839 | \$10,259 | -\$3,580 | 0 |
| Comment:: | In 2010, this measure includes \$105,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 525 wetland acres. Restoring and enhancing wetland acres is a vital step to achieving acres in desired condition. The BLM has 12,622,361 wetland acres meeting desired condition in 2008. | | | | | | | |
| <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 A: The level of performance and costs expected in 2010 at the 2009 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 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

PROGRAM OVERVIEW

The Soil, Water, Air program contains two programs: the Soil, Water, Air program and the Abandoned Mine Land program.

Soil, Water, and Air

Program Components

The Soil, Water and Air Management program is responsible for:

- Improving water quality and meeting state water quality standards
- Conducting soil surveys and interpretation, ecological site determinations, soil erosion control, and sustaining soil productivity
- Inventory of water resources and acquisition of water rights to assure availability of the amount of water needed for public land management
- Monitoring and improving water quality, and implementation of appropriate best management practices to assure that water bodies on public land meet state water quality standards
- Salinity control activities in the Colorado River Basin, with emphasis on the Upper Basin (above Glenn Canyon Dam)

- Managing air resources including air quality, visibility, noise, climate, and climate change issues.

The Soil, Water and Air Program also funds the Abandoned Mines Land program, which is discussed in a separate program overview section.

Critical Factors

The following summarizes the major challenges the BLM faces in meeting its goals in this program:

- Climate change and its potential to affect long-term vegetation, water quality, quantity, and distribution, air quality, fire, soil, wildlife, social and economic management goals;
- The pace of litigation affecting state water right adjudications and water rights associated with grazing activities in some states
- The impacts of wildland fire across landscapes and the need for emergency stabilization and follow-up restoration to maintain landscape health and respond to changing fire regimens.

Means and Strategies

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

- 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;
- Assure the availability of a sufficient amount of water to meet BLM management objectives;
- Obtain soil survey and ecological site descriptions for public land, the basic resource information needed to manage use and sustain yield;
- Acquire and assess climate data for appropriate resource management responses;
- Provide leadership in improving, conducting and evaluating land health assessments and monitoring, a primary means of determining the effectiveness of management practices;

Other Funding Sources

The activities of the Soil, Water and Air Program are funded by two primary sources other than appropriated funds:

- BLM receives National Fish and Wildlife Foundation grants, and, more commonly, section 319 (h) Watershed Improvement Grants. For example, in 2009 the Albuquerque Field Office received a grant from the New Mexico Environment Department to continue a bank erosion control project on the Rio Puerco River.
- BLM also receives volunteer contributions from partnerships such as the Upper San Pedro Partnership in southeast Arizona, and the Rio Puerco Partnership in central New Mexico. While non-monetary, these contributions can help to significantly defray costs.

Demands, Trends and Resources

The following are some of the significant demands and trends faced by the BLM's Soil, Water, Air program:

- Renewable energy development on public land is a priority for the Administration. Hydrologists and climate specialists in the Soil, Water and Air Program are needed for assessment and management of impacts from this essential development activity.
- The demand for soil information is increasing steadily. Soil information is needed for:
 - rangeland resource planning and assessment that requires soil-based ecological site descriptions
 - proper siting of mitigation of oil and gas development impacts
 - land use planning
 - fuels management
 - nearly every type of construction work at the project level
 - any assessment for which the land potential must be known.
- Climate change is driving reconsideration of many long-term plans. BLM is a partner in joint efforts to monitor and plan for the effects of climate on public land management.
- Data management of routine, standardized data collection, improved systems for storage and access, capacity to roll up data to levels at which progress toward management objectives can be determined are increasingly important in the Soil, Water and Air Program and throughout the BLM.

2010 PROGRAM PERFORMANCE

The Soil, Water, Air Program has continued to make progress towards key performance goals over the past three years.

In 2010 the Soil, Water, Air program will focus on the following:

- Water Quality--- Improving or maintaining water quality of DOI-managed water bodies will remain an important objective of the Soil, Water and Air Program in FY 2010. Increments of changes will continue to be small due to the slow rate of improving the vegetation conditions in watersheds that reduces non-point source pollution. Approximately 5 percent increases in water resources inventory and monitoring are expected in FY 2010.
- Soil Survey and Ecological Site Determination--- Soil surveys will continue in several high priority areas in Wyoming, California, Oregon, Montana, Alaska, and Utah. Interdepartmental coordination on this initiative is planned to begin in FY 2011, when performance in soil survey and associated ecological site determinations is expected to increase substantially. This coordination effort will allow the program to stabilize the number of soil surveys and ecological site determinations. BLM survey accomplishment in FY 2010 is projected to be approximately 1,000,000 acres.
- Watershed Assessment--- Performance is expected to increase in FY 2010 in response to the demand for focal area assessment in the Healthy Landscapes Program. Regional watershed assessment will also increase significantly.
- Water Rights--- Processing water rights actions is expected to remain level through 2010, although changes could occur if new state water right adjudications begin, or if current adjudications become more active. Approximately 5000 actions should be completed in FY 2010.

- Colorado River Salinity Control--- Colorado River salinity control work will continue in FY 2010. The annual performance goal is to reduce transport of salt from BLM-managed lands into the Colorado River system by 10,000-20,000 tons due to new projects, and achieve additional cumulative salt loading reductions from existing projects that continue to function. Those cumulative salt loading projections for FY 2010 are approximately 96,000 tons of salt retained.
- Air Quality --- Monitoring and assessment of air quality, particularly impacts associated with oil and gas energy development, is likely to increase in FY 2010. An increase in the accomplishments of about 5 percent is anticipated.
- Tackling Climate Impacts--- Substantial increases in work on assessment, evaluation and planning in response to changing climate conditions are expected in FY 2010. An increase in performance of at least 50 percent is anticipated.
- Supporting Bureau priorities through the Managing for Excellence Data Management Subcommittee (MEDS). In 2010, the MEDS will continue to sponsor Bureau wide strategies in two focus areas: modernizing business practices and ensuring data stewardship and accountability. Efforts such as the Geospatial Services Strategic Plan (GSSP) are being coordinated through MEDS to provide the geospatial and decision support tools necessary for management of renewable energy projects, resource management; assessment, inventory and monitoring of resources and land use planning.
- For a discussion of the performance associated with the \$15.0 million Climate Change Initiative, please see the write-up in the cross-cut section of the General Statement.
- Creating a 21st Century Youth Conservation Corps --- The BLM is expanding successful programs to engage children and young people in nature and natural resource stewardship and conservation. The Recreation Program and the Soil, Water and Air Program each requests \$2.5 million of new program funds to support education, interpretation, and internship programs that offer young people and their families opportunities to actively learn and participate in outdoor or conservation activities. The Initiative would also target underserved populations, offering BLM an outstanding opportunity to reach young people who might not ordinarily have a chance to experience the outdoors or even consider a career in natural resources. The Soil, Water and Air component of the program will emphasize work through youth corps partnerships to offer high school and college age youth internships that introduce students to natural resource management and provide real-world conservation related experiences and skills. These programs will provide internships and jobs that maintain, restore and rehabilitate public land natural, cultural and recreation resources.

This funding in the Soil, Water and Air Program would provide a long-term investment in public land management education, and as a source of future land managers. Specific funded programs would include:

- Education and service programs for school-age youth (\$1,500,000)
- Internship programs for high school and college-age youth (\$500,000)
- Human capital management programs that recruit youth to BLM careers (\$500,000)

Anticipated Soil, Water and Air Program accomplishments by interns would be:

- Water resources inventory--- approximately 600 stations inventoried
- Water resources monitoring--- approximately 600 stations monitored

Abandoned Mine Lands

The 2010 President's Budget request for the Abandoned Mine Lands (AML) Program is \$15,929,000 of the \$58,621,000 requested for the Soil, Water, Air subactivity. The AML program funding is the same amount provided in the 2009 Omnibus Bill.

Program Components

The Bureau of Land Management's (BLM) Abandoned Mine Lands (AML) program is responsible for:

- Supporting core programs by addressing physical safety hazards and degraded water quality from environmental impacts from mining on the public lands.
- Remediating physical safety hazards and to improve water quality by remediating environmental hazards from abandoned hard-rock mines.
 - Examples of safety hazards include open edits and shafts, unstable rock and decayed support structures, high-walls and open pits, contaminants and confined space risks.
 - Environmental hazards include contaminated/acidic surface and ground water, stockpiled waste rock and mill tailing piles, and soil contamination.

Project Prioritization Strategic Plan

In 2006, the BLM released its strategic plan for the Abandoned Mine Lands program. The plan provides a policy framework for setting local or state priorities, and links national goals with State Office multi-year operational plans. Each BLM State Office has identified priority watersheds and high-use areas where physical safety hazards need to be addressed. Based on the strategic plan, the BLM needs approximately \$140 million for AML projects scheduled through FY2012.. The overall strategic plan will be updated in 2009.

In order for an environmental hazard/water quality reclamation project to be funded, the project must be screened using the BLM Abandoned Mine Lands National Level Evaluation Criteria. State governments prioritize their watersheds. Then land owners and land management agencies that have an interest in the watershed coordinate efforts and leverage funds to address the respective Abandoned Mine Lands sites. Physical safety hazards are prioritized when a death or injury has occurred, or the site is situated on or in immediate proximity to developed recreation sites and areas with high visitor use. Cost efficiencies and innovations are also used to help prioritize the projects.

Critical Factors

The following summarizes the major challenges facing the BLM in meeting its goals in the Abandoned Mine Lands program:

- Most restoration projects are highly complex, and involve considerable environmental analysis and engineering study to assess site conditions and develop appropriate remedies.
- Program performance continues to be a challenge because of unforeseen complexities in ground and water conditions, the need for additional engineering studies, and changes in site conditions due to excessive precipitation or erosion.

- Increased monitoring and maintenance for restored sites also has become a growing impact on performance.
- With the recognized need to address safety in the western states with increasing community populations and use on the public lands, mine site physical safety hazards are now included in the program funding and goals.
- 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.
- Addressing impacts is becoming increasingly important due to increased exposure to people and risks of accidents, injuries, and tort claims.

Means and Strategies

The Abandoned Mine Lands program uses various means and strategies to achieve performance goals. 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;
- Exploring the use of youth and careers in nature initiative or similar efforts to fill positions or gain help in doing our inventories and related field efforts; and`
- Establishing and maintaining partnerships with other government and non-government agencies and organizations.
- Initiating Fix a Shaft Today!



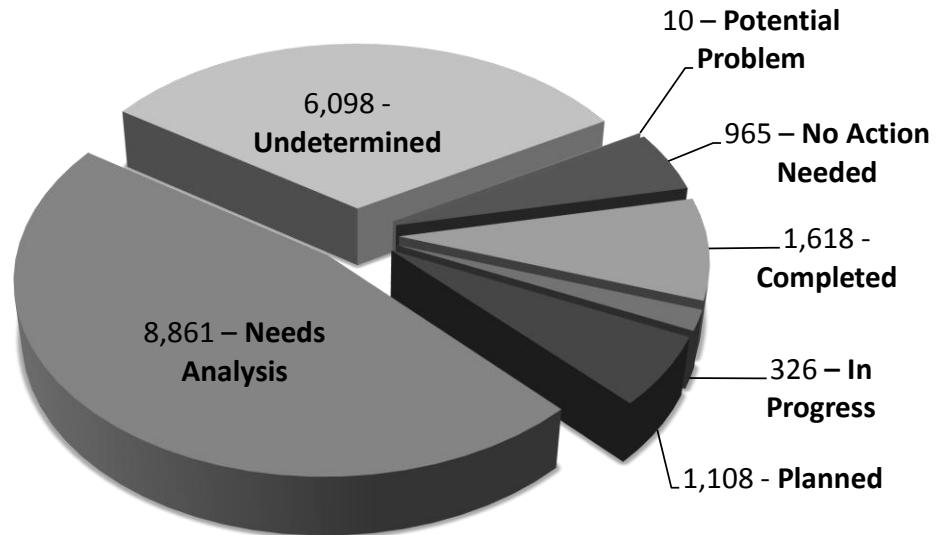
The BLM launched an initiative to engage partners in helping to eradicate dangerous mine shaft openings in the Southwest Desert States. The initiative is called the “Fix A Shaft Today! (FAST!)” campaign, and is based on the 21-year old Nevada partnership between the BLM, the State of Nevada, the Nevada Mining Association and its member companies, and multiple other volunteers. In July 2008, a FAST! Workshop was held in Boulder City, Nevada, with fifty participants from six States. National FAST partners include the Forest Service, the NAAML, the National Mining Association, and Bat Conservation International.

Funding History and Other Finding Sources

- Since 1997, BLM's Abandoned Mine Lands Program has spent approximately \$99 million to help cleanup watersheds.
- The BLM's Abandoned Mine Lands program does not duplicate the efforts of the coal AML program of the Office of Surface Mining. The BLM's program is not funded by the AML trust fund established by the Surface Mining Control and Reclamation Act.

Status of AML Sites in BLM Inventory: 18,976

(as of December 31, 2008; figures rounded)



Source: BLM's AML Database

1

BLM Abandoned Mine Lands Program

NOTE: In the graph above, Potential Problem sites are defined as sites that have been identified through inventory efforts, which have been identified as problems and need mitigation actions or more extensive assessment. Undetermined sites are sites which have been identified but, additional information or inventory is required.

2010 PROGRAM PERFORMANCE

In FY2009, Congress provided BLM an increase of \$7,500,000 for abandoned mine remediation and inventory in the West. BLM will use \$6,000,000 for actions to secure, seal and remediate hazards from known mine openings, and will use \$1,500,000 for discovery and inventory activities. This will significantly increase the efforts to address the physical safety hazards at Abandoned Mine Lands sites and inventory and validate AML sites to improve our knowledge of the sites and database completeness and accuracy.

The BLM has 77 Abandoned Mine Lands projects planned for 2009, an increase of 12 projects from the total number of on-going projects in 2008. This increase is due largely to the \$6.0 million increase Congress provided in 2009 for remediation of physical safety hazards, allowing the BLM to add 16 physical safety hazard projects to its workload that would not otherwise have been funded. In 2010, BLM will retain the 2009 increase in funding and will use the increase for safety and remediation projects.

Each year projects are submitted to the program office and selected by a committee. The projects are selected using established criteria and priorities of the program. The following projects were selected in 2009:

| State | Projects |
|------------|---|
| Alaska | AML Program Development, AML Site Inventory, Harrison Creek Restoration, Maclaren Glacier Monitoring, Nome Creek AML Reclamation, Yukon River Inter-Tribal Watershed Council Agreement, and Statewide inventory and mitigation of priority sites |
| Arizona | Octave Mine Tailings Reclamation, Wickenburg Mill Potential Responsible Party Search, Wickenburg Mill Site Engineering Evaluation and Cost Analysis, AML Cultural clearance support, Arizona statewide inventory project, and Mitigation and closures in priority sites and areas |
| California | In mid 2010 the Kelly Mine project will begin the cleanup phase. Community outreach and environmental studies have been completed. Cleanup actions include mine adit closures, addressing mine wastes, and mine infrastructure and waste removal. Depending on funding levels, the cleanup phase of this project could last from 18 months to three years. Pond Mine Mercury Removal, AML Cultural clearance support, California statewide inventory projects, and Mitigation and closures in priority sites and areas |
| Colorado | Abandoned Mine/Site Cleanup Module Improvement, Animas Operation and Maintenance, Bats and Mines Inventory, Dinero Tunnel Underground Hydrological Source Control, Eveline Mine Reclamation, Gladstone Mine Reclamation, Lark, Joe & John Mines Cleanup, Milsap Gulch Reclamation, Mogul Dump Reclamation, North California Mountain Mine Reclamation, Querida Mine Tailings Stabilization, Tiger Tunnel Reclamation, Upper Joe and John Mines Reclamation, Ute-Ulay Mine/Mill Reclamation, Wyoming Mine Reclamation, AML Cultural clearance support, & Colorado mine safety closures |
| Idaho | Bayhorse Mine Restoration, Buckhorn Mill, Coeur d'Alene Idora Mine Reclamation, Coeur d'Alene Mine Water System, Coeur d'Alene Pine Creek Monitoring, Coeur d'Alene Rock Dumps, Idaho Falls District Office AML Investigation, Idaho Falls District Office AML Monitoring, Salmon River Basin, South Fork Coeur d'Alene Basin, and Idaho priority safety closures & inventory |
| Montana | AML Monitoring, AML Reclamation Operations and Maintenance, Hard Cash Reclamation, Indian Creek Reclamation, Iron Mask Mine, South Tobacco Roots – Weeds Reclamation, Zortman/Landusky Water Management, and Montana HMO closure and inventory efforts |
| Nevada | AML Inventory, King Midas Millsite-Cherry Creek Reclamation, Spruce Mountain OHV, Tonopah Potential Responsible Party Search, AML Cultural clearance support, and Physical safety closure and mitigations efforts |
| New Mexico | Abandoned Uranium Mine Sites Cleanup and Carbonate Hills physical safety |
| Oregon | Almeda Mine, Bretz Mine Remediation, Formosa Mine Site Reclamation, Josephine Mill Reclamation, Lookout Mine Reclamation, Poorman/Balm Creek Mine Site Reclamation, Umpqua Mine Site Reclamation, and Yellowhead Mines Reclamation, and Oregon priority physical safety hazard closure and mitigation |
| Utah | Fry Canyon Reclamation, La Sal Creek Watershed Reclamation, Browns Hole Project, and Close Proximity inventory efforts or start other priority mining district inventory |
| Wyoming | Copper Mountain Reclamation and Wyoming priority physical safety hazard closure and mitigation |

The Abandoned Mine Lands program will continue to focus on the following activities in 2010 and beyond:

- A 10 percent increase in completion of field validation activities to improve the quality of data in the BLM's Abandoned Mine Lands inventory database. This increase is a result of the \$1.5 million funding increase from Congress for 2009, which is carried forward in 2010.
- An increase of six additional Abandoned Mine Lands water quality projects. Continued implementation of temporary and permanent measures for the remediation of Abandoned Mine Lands physical safety hazards to mitigate known dangerous sites.
- Work with BLM State Offices to get experienced, trained staff dedicated to the Abandoned Mine Lands program at the state and field office levels.
- Initiation of an additional Abandoned Mine Lands training distance learning module related to technical issues and guidance for BLM field employees.
- Further enhancements to the National Mine Land Inventory database prototype and to the data collection and reporting capabilities of the BLM's Abandoned Mine Lands database system.
- Increase monitoring and maintenance for mitigated and remediated Abandoned Mine Lands sites to ensure that the measures taken (signing, fencing, bat gates, closures, erosion controls and drainage features, capping, water treatment systems, etc) remain protective and functional.

The American Recovery and Reinvestment Act (ARRA)

The BLM will fund 80 additional Abandoned Mine Lands projects through the ARRA in 2009 and 2010. More details on these projects are contained in BLM's ARRA program plan.

| SOIL, AIR AND WATER MANAGEMENT Performance Overview | | | | | | | | | |
|---|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------|-----------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | 48% 123,949,644/ 258M | 48% 123,952,644/ 258M | 52% 135,410,846/ 258M | 56% 143,414,846/ 258M | 57% 145,082,806/ 256M | 57% 147,253,000/ 256M | 59% 150,192,000/ 256M | +2% | 61% 156,192,000/ 256M |
| Total Actual/Projected Cost (\$000) | \$89,684 | \$74,005 | \$59,709 | \$57,253 | \$60,546 | \$65,251 | \$75,536 | +\$10,285 | \$75,536 |
| Actual/Projected Cost per Acre (in dollars) | \$0.72 | \$0.60 | \$0.44 | \$0.40 | \$0.42 | \$0.44 | \$0.50 | +\$0.06 | \$0.48 |
| Comments: | Results for acres that have achieved desired condition require multi-year efforts. Acres of restoration treatments funded in 2007 and 2008 continue to provide results in 2009 and 2010. Restoration treatments funded in 2010 will show results thru 2013. In 2010, an increase of \$9,300,000 for the Global Climate Change Initiative will result in 120-180,000,000 acres of regional assessments and 3,000,000 acres of treatment monitoring. The assessments will identify more of the cumulative effects of climate change and provide needed information to focus treatments in higher stress areas. BLM-Minimum desired condition for wetland acres is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. Desired condition for upland acres is achieving Land Health Standards developed by the BLM State offices and approved by the Secretary in accordance with Title 43 CFR 4180.2. This measure is cumulative. The denominator change in 2008 from 258M to 256M is the result of land conveyance, exchange and disposal. The details of these lands actions are listed in the 2007 Public Land Statistics. | | | | | | | | |
| Contributing Programs: | The Soil, Water, Air program provides 32% of the results for this measure. The funding contribution in 2010 will be 44% of the Soil, Water, Air appropriation. Other contributors are listed in the goal Performance table. | | | | | | | | |
| Percent of surface waters acres managed by DOI that meet State EPA Approved Water Quality Standards. (SP) | 87% 282,167/ 324,628 | 87% 282,966/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 0% | 87% 283,616/ 324,628 |
| Total Actual/Projected Cost (\$000) | \$6,747 | \$4,742 | \$5,332 | \$4,986 | \$4,973 | \$5,129 | \$5,191 | +\$62 | \$5,191 |
| Actual/Projected Cost per Acre (in dollars) | \$24 | \$17 | \$19 | \$18 | \$18 | \$18 | \$18 | \$0 | \$18 |
| Comments: | State Environmental Protection Agency reports are used to provide results for this measure. The reports are showing no % change. | | | | | | | | |
| Percent of surface waters (stream miles) managed by DOI that meet State (EPA Approved) Water Quality Standards. (SP) | 91% 123,667/ 136,327 | 91% 123,988/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | 0% | 91% 124,188/ 136,327 |
| Comments: | State Environmental Protection Agency reports are used to provide results for this measure. The reports are showing no % change. | | | | | | | | |

| SOIL, AIR AND WATER MANAGEMENT Performance Overview | | | | | | | | | |
|---|--|-------------|-------------------|------------------|-------------------|---------------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of sites (acres) reclaimed or mitigated from the effects of degradation from past mining. (Bur) | UNK | UNK | 15% 564/ 3,831 | 23% 864/ 3831 | 26% 996/ 3,831 | 30% 1,164/ 3,831 | 46% 1758/ 3,831 | +16% | 92% 3,540/ 3,831 |
| Total Actual/Projected Cost (\$000) | 0 | 0 | \$15,383 | \$16,326 | \$15,555 | \$23,165 | \$23,402 | +\$237 | \$23,402 |
| Actual/Projected Cost per Acre (in dollars) | \$0 | \$0 | \$27,274 | \$54,419 | \$36,006 | \$77,217 | \$39,397 | -\$37,820 | \$51,522 |
| Comments: | In 2007, 3,831 acres of Abandoned Mine Lands were identified as in progress of remediation. Approximately 300 acres are reclaimed or mitigated each year as a result of multi-year efforts. In 2009, this measure includes an increase of \$7.5 million, which will result in the equivalent of an additional 294 acres remediated each year beginning in 2010. The measure is cumulative. | | | | | | | | |
| Inventory Water Resources (number of stations monitored) | 6,459 | 7,165 | 9,049 | 7,500 | 4,896 | 3,667 | 4,000 | +333 | 6,000 |
| Soil Inventory (acres surveyed) | 629,829 | 839,996 | 1,011,238 | 1,000,000 | 1,268,770 | 740,462 | 1,000,000 | +259,538 | 10,000,000 |
| Complete watershed assessments (acres). | 5,027,436 | 3,223,553 | 6,292,032 | 3,000,000 | 4,041,680 | 4,005,759 | 6,505,759 | +2,500,000 | 6,500,000 |
| Process water rights actions (number). | 13,561 | 8,992 | 9,896 | 8,000 | 4,903 | 4,462 | 5,000 | +538 | 5,000 |
| Implement abandoned mine land projects to restore water quality (acres). | 934 | 1,117 | 1,534 | 1,466 | 1,474 | 1,716 | 1,716 | 0 | 1,716 |
| Monitor air resources/climatic conditions (number of projects). | 344 | 325 | 238 | 200 | 266 | 266 | 275 | +9 | 280 |
| Assess climate conditions (number of projects) (New in 2008) | N/A | N/A | N/A | 100 | 1 | 6 | 10 | +4 | 12 |
| Monitor water resources (number). | 9,065 | 6,948 | 5,188 | 5,000 | 6,513 | 3,947 | 4,200 | +253 | 4,000 |

The SWA program also participates in 3 additional performance measures for riparian, upland, and wetland miles and acres restored to the condition specified in management plans. These measures are shown in the Program Change Table at the beginning of the chapter.

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| |
|--|
| Activity: Lands Resources Subactivity: Rangeland Management |
|--|

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Range (\$000) | 73,036 | 71,881 | 1,612 | 0 | 73,493 | +1,612 |
| FTE | 631 | 615 | 0 | 0 | 615 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |
| Weed database: 010-04-01-02-02-0415-04 | 580 | 590 | | | 409 | |
| RAS 010-04-01-02-02-0423-04 | 492 | 476 | | | 491 | |
| Native Seed Network 010-04-01-02-02-0436-04 | 148 | 150 | | | 150 | |
| RIPS 010-04-01-02-02-0433-04 | 138 | 140 | | | 140 | |

Summary of 2010 Program Changes for Range Management

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | 0 | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Rangeland Management program is \$73,493,000 and 615 FTEs.

PROGRAM OVERVIEW
Program Components

The following are components of the Rangeland Management program:

- Managing livestock grazing on public lands as directed by Congress;
- Managing, protecting, and conserving our public lands while they remain available for domestic livestock grazing;
- Promoting the long-term health and productivity of our public lands;
- Providing technical expertise upon which BLM relies to manage vegetation, invasive and noxious weed species, land treatments and range improvements; and
- Managing levels of grazing use through this program ensures that public lands remain healthy.

Long-Term Vision

The long-term vision for the Rangeland Management Program includes:

- Collecting and managing soils, climatic, ecological site, and current vegetative baseline data in order to report on public rangeland condition and trends;
- Achieving land use and activity plan natural resource goals and objectives through evaluating indicators of rangeland health;
- Stabilizing and securing livestock grazing by efficiently managing permits/leases;
- Ensuring early detection and rapid response to new invasive species and noxious weeds; and
- Returning western landscapes to a normal fire cycle.

Critical Factors

BLM has focused on permit renewals, management, invasive species and weed control, land health assessments and evaluations, and rangeland improvement projects needed to reduce impacts of livestock grazing. The BLM has prioritized processing of livestock grazing permit renewal on those allotments with the most significant environmental issues.

Critical factors affecting the Rangeland Management Program performance include:

- Climate change, fire regime change, invasive species, and urbanization have changed vegetative conditions and complicated long-term vegetation management goals and objectives. Ecological change in the west has shifted management efforts from restoration to conservation.
- Fire severity and frequency has converted millions of acres from perennial to undesirable annual plant communities.
- Litigation, complicated National Environmental Policy Act (NEPA) standards, protests and appeals of grazing decisions, Resource Management Plans (RMPs) and land treatments, and Freedom of Information Act (FOIA) requests all have impacts on BLMs workload.
- The lack of adequate natural resource, social, and economic baseline data, as well as follow-up monitoring data, has reduced BLMs ability to effectively and timely renew grazing permits.

Means and Strategies

The Rangeland Management Program's means and strategies to achieve performance goals are:

- Conduct interdisciplinary land health evaluations on watershed or landscape level areas for obtaining an economy of scale;
- Categorize allotments based on environmental needs and management sensitivities and prioritize processing of livestock grazing permit renewal on allotments meeting those criteria;
- Utilize RMPs and larger scale NEPA documents for permit renewal;
- Utilize the Vegetation Management Treatment Environmental Impact Statements and Environmental Report (ER) to manage vegetation, noxious weeds and invasive species;
- Implement the Rangeland Interagency Ecological Site Manual and Handbook to better enable Federal agencies to share data across agencies and with the science community;
- Enhance data management systems to better support management needs and provide for public disclosure; and
- Direct resources to land treatment monitoring to better understand long-term effectiveness.

Funding History and Other Funding Sources

The activities of the Rangeland Management Program are funded by three primary sources in addition to appropriated funds:

- BLM enters into agreements with grazing permittees to collect monitoring data;
- Weed management often occurs in partnership with County, State, and other Federal agencies as well as local groups through Coordinated Weed Management Areas (CWMA); and
- A portion of the grazing fees are returned to BLM District Offices to fund on-the-ground water development, fences, land treatments, and other projects needed to improve public land health. This fund, the Range Improvement Fund, is described in the Range Improvement Appropriation section.

Trends and Resources

The following are some trends BLM faces in the Rangeland Management program:

- Approximately 5,400 permits are scheduled for renewal in 2009 and 2010.



Proper livestock grazing management on public rangelands to maintain and improve land health continues to be an achievable objective.

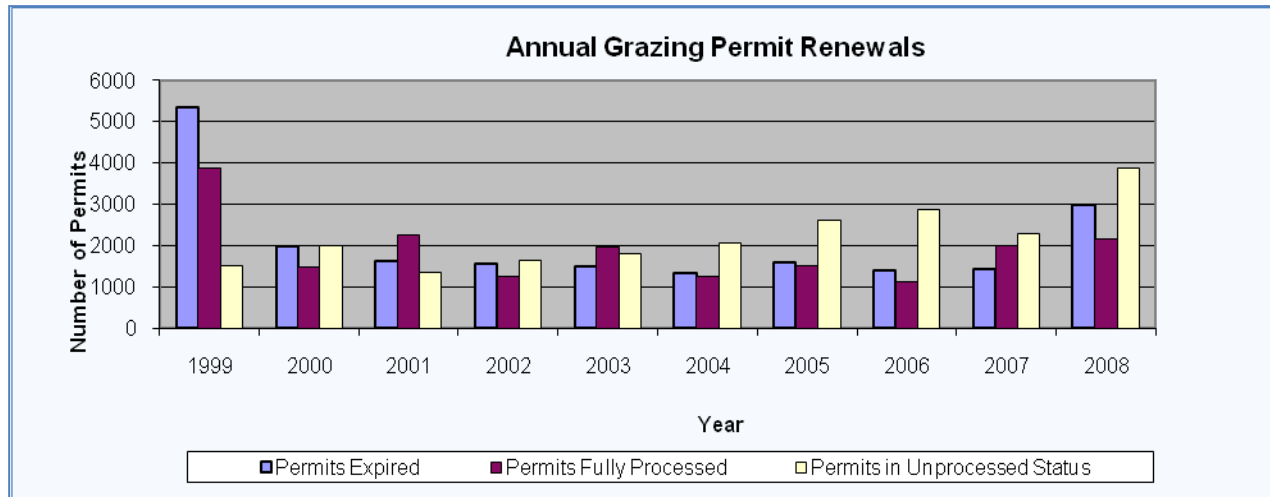
2010 PROGRAM PERFORMANCE

The tables below illustrate the status of processing grazing permits since 1999. Processing permits at a minimum includes NEPA and Endangered Species Act (ESA) compliance. Unprocessed permits are those which have been issued in accordance with General Provisions language included in the Appropriations Act.

Table 1 below shows the number of permits which expired in a specific year (first or blue bar for the year); the number of permits that were processed in compliance with NEPA, ESA and other requirements (middle or purple bar); and the number of permits which were issued under provisional language provided by Congress (third or yellow bar). The yellow bar represents permits in “backlog” or unprocessed status at the end of the year, a cumulative number of permits in backlog status since 1999. These are the permits that expired and were issued in

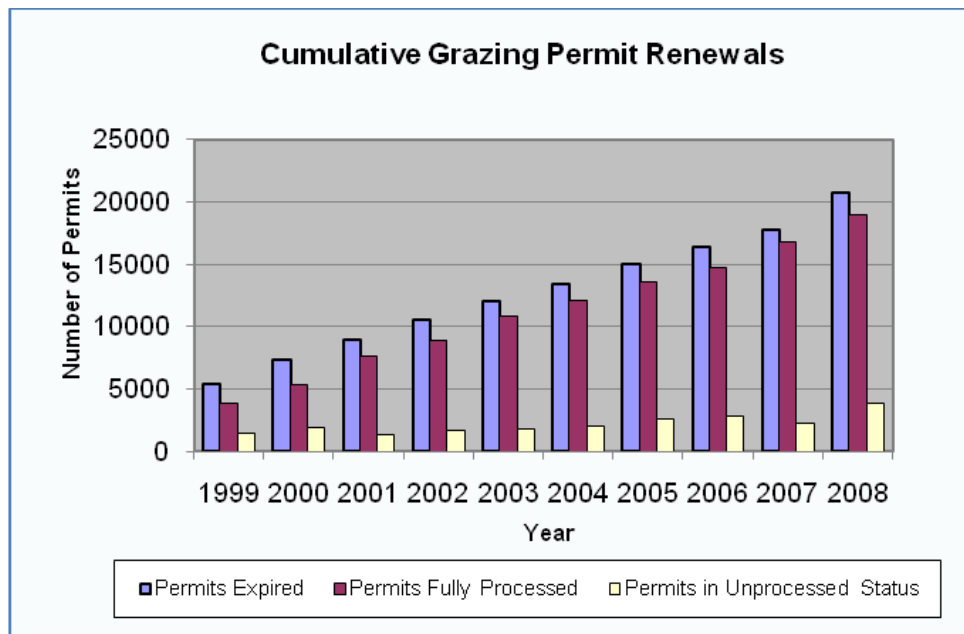
accordance with the Congressional provision, but were processed at a later date. The purple bar represents permits processed during the year and includes some permits which expired that year and permits in “backlog” status from previous years.

Table 1



In Table 2, the cumulative number of permits is greater than the number of permits the BLM administers because some permits have expired for a second time since 1999.

Table 2



For the past decade, BLM’s goal has been to fully process the backlog of permit renewals by the end of FY 2009. BLM will fall short of this goal as 85 percent of the permit renewals will be fully processed by the end of FY 2009. In addition, the permits that expired 10 years ago are expiring again in 2010, and need to be processed again. General Provisions language from Congress continues to be necessary to help BLM strategically renew grazing permits and

leases in an environmentally sensitive manner and to help stabilize western rural communities whose economies rely on livestock grazing. In 2010, BLM requests that the provision be extended for one more year.

Permit renewal procedures have and will continue to be improved by prioritizing allotments based on environmental sensitivities and with better-tiered NEPA processes. With continued General Provision language less time is anticipated for issuing permits/leases and transfers. An increased emphasis will be placed on collecting quantitative resource data for making more defensible decisions. Working more closely with stakeholders, local governments, and the interested public on the most environmentally sensitive allotments will be time-consuming in the short-term but produce long-term land health benefits.

The revised procedures and policies described above will focus on the most environmentally sensitive allotments, will increase attention on land health assessments and quantitative data collection, will improve the usefulness of both the RMP/EIS and site-specific NEPA analyses, and will result in grazing management decisions guiding land health solutions for the future.

Weed Management and Invasive Species Program

The following describes the Weed and Invasive Species Management aspects of the BLM's Rangeland Management program.

- Emerging invasive species on BLM lands throughout the West will require the BLM to expand its ongoing early detection and rapid response systems (EDRR). Examples of emerging invasive species include Sudden Oak Death in California/Oregon, Quagga mussels and Zebra mussels in Arizona/Nevada, and Cactus moth in the southern United States.
- Partners are critical for the BLM to succeed in detecting, controlling and managing noxious weeds and other invasive species.
- The BLM actively pursues noxious and invasive weed management using the Partners Against Weeds Action Plan strategies for education, inventory, and control. Collaborative partnerships serve as a clearinghouse for documenting noxious weed locations and treatment efforts.
- BLM offices continue to develop and implement Coordinated Weed Management Areas (CWMAs) and coordinate management plans on high priority areas, such as National Landscape Conservation System units. Climate change, wildfire, and urbanization all contribute to converting native landscapes to an undesirable ecological state.



Yellow Star thistle has invaded into Broad fruit Mariposa Lily habitat, a rare plant species in Idaho.

Weed management work planned in 2010 includes:

- Conducting weed and invasive specie(s) inventories on 5.2 million acres,
- Treating 240,000 acres of weeds and invasive species with an emphasis on sage grouse habitat; and
- Evaluating and monitoring effectiveness of weed treatments on 240,000 acres.

The aforementioned management actions will be guided by the National Sage-Grouse Habitat Conservation Strategy (November 2004) and the National Sage-Grouse Habitat Conservation Strategy Business Plan (July 2006).



An Agroaxe is used to mechanically push Salt cedar down. The project will be followed with a prescribed fire to remove the downed vegetation.

Integration with Other Programs

The Rangeland Management Specialist provides the communication link between permittees and other programs as projects and plans are implemented. For example, the Rangeland Management 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 the terrain and the resources at risk. Interdisciplinary teams that assess and evaluate land health are usually led by a Rangeland Management Specialist who helps identify ecological sites and potential vegetation communities in order to classify wildlife habitat and its potential. Rangeland Management Specialists also provide input into NLCS management; Healthy Landscape projects; RMP/EIS's; Programmatic Energy EIS's; natural resource data collection, assessment, inventory, and monitoring; and travel and transportation management.

| RANGELAND MANAGEMENT Performance Overview | | | | | | | | | |
|---|---|-----------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------|-----------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP] | 117% 2,730/ 2,342 | 103% 2,565/ 2,479 | 79% 2058/ 2,600 | 85% 2210/ 2,600 | 84% 2177/ 2,600 | 35% 2,015/ 5,835 | 43% 2,206/ 5,106 | +8% 191/ 729 | 85% 2200/ 2,600 |
| Total Actual/Projected Cost (\$000) | \$18,908 | \$21,027 | \$23,792 | \$26,476 | \$28,234 | \$26,117 | \$26,691 | +\$574 | \$26,691 |
| Actual/Projected Cost per permit or lease (in dollars) | \$6,926 | \$8,198 | \$11,560 | \$11,980 | \$12,969 | \$12,961 | \$12,099 | -\$862 | \$12,132 |
| Comments: | The denominator in 2009 and 2010 includes the "spike" in expiring permits as well as unprocessed permits from previous years. This measure does not include grazing permits and leases issued under the appropriations rider language. A customer service standard was implemented in 2007 to reduce the permits in backlog status. | | | | | | | | |
| Cost per grazing permit/lease for processing and issuing grazing permits/leases. [SP] | \$4,088 | \$4,956 | \$5,178 | \$5,178 | \$5,374 | \$5,374 | \$5,400 | \$0 | \$5,400 |
| Comments: | The cost for this measure includes all grazing permits and leases, whether fully processed or under the appropriations rider language. Increases in the number of protests and appeals have caused an increase in the cost of issuing grazing permits and leases. | | | | | | | | |
| Average time (average reduction, number of days) for processing and issuance of grazing permits and leases (lower number is good). [SP] | 207 | 204 | 116 | 116 | 94 | 94 | 94 | 0 | 94 |
| Comments: | BLM has reduced the processing time for grazing permits and leases from 215 days in 2003, to 94 days in 2008. | | | | | | | | |
| Percent of range improvements completed as planned. [SP] | new measure | new measure | 104% 489/ 469 | 95% 446/ 469 | 63% 297/ 469 | 85% 414/ 488 | 90% 439/ 488 | +5% | 95% 467/ 488 |
| Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | 48% 123,949,644/ 258M | 48% 123,952,644/ 258M | 52% 135,410,846/ 258M | *56% 143,414,846/ 258M | 57% 145,082,806/ 256M | 57% 147,253,000/ 256M | 59% 150,192,000/ 256M | +2% | 61% 156,192,000/ 256M |
| Total Actual/Projected Cost (\$000) | \$89,684 | \$74,005 | \$59,709 | \$57,253 | \$55,546 | \$65,251 | \$75,536 | +\$10,285 | \$75,536 |
| Actual/Projected Cost per Acre (in dollars) | \$0.72 | \$0.60 | \$0.44 | \$0.40 | \$0.38 | \$0.44 | \$0.50 | +\$0.06 | \$0.48 |

| RANGELAND MANAGEMENT Performance Overview | | | | | | | | | |
|--|---|--------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|--------------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| <i>Comments:</i> | Results for acres that have achieved desired condition require multi-year efforts. Acres of restoration treatments funded in 2007 and 2008 continue to provide results in 2009 and 2010. Restoration treatments funded in 2010 will show results thru 2013. In 2010, an increase of \$9,300,000 for the Global Climate Change Initiative will result in 120-180,000,000 acres of regional assessments and 3,000,000 acres of treatment monitoring. The assessments will identify more of the cumulative effects of climate change and provide needed information to focus treatments in higher stress areas. BLM-Minimum desired condition for wetland acres is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. Desired condition for upland acres is achieving Land Health Standards developed by the BLM State offices and approved by the Secretary in accordance with Title 43 CFR 4180.2. This measure is cumulative. The denominator change in 2008 from 258M to 256M is the result of land conveyance, exchange and disposal. The details of these lands actions are listed in the 2007 Public Land Statistics. | | | | | | | | |
| <i>Contributing Programs:</i> | Rangeland Management provides 42% of the results of this measure. The funding contribution is approximately 32% of the Rangeland Management appropriation. Other contributors are listed in the goal performance table. | | | | | | | | |
| Number of <u>DOI upland</u> acres restored to the condition specified in management plans. (SP/PART) | 584,013 | 807,271 | 868,577 | 840,000 | 1,000,156 | 900,000 | 1,346,000 | +446,000 | 1,346,000 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$97,882 | \$104,213 | \$110,424 | \$106,316 | \$139,580 | \$114,283 | \$122,316 | +\$8,033 | \$122,316 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | \$168 | \$129 | \$127 | \$127 | \$140 | \$128 | \$91 | -\$37 | \$91 |
| <i>Comments:</i> | In 2010, this measure has an increase of \$5,000,000 for the Global Climate Change Initiative, which will result in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also includes an increase of \$2,300,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition. The BLM has 69,922,819 upland acres, and 52,070,000 forestland acres meeting desired condition in 2008. | | | | | | | | |
| <i>Contributing Programs:</i> | Rangeland Management provides 26% of the results of this measure. The funding contribution is approximately 32% of the Rangeland Management appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Percent of baseline acres infested with <u>invasive plant species</u> that are controlled. (SP) | 1.0% 317,959/ 35,763,000 | 1.0% 310,332/ 35,763,000 | 1.0% 338,585 35,000 000 | 1.0% 338,585 35,000 000 | 1.2% 436,698/ 35,000,000 | 1.2% 436,698/ 35,000,000 | 1.2% 436,698/ 35,000,000 | 0% | 1.2% 436,698/ 35,000,000 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$4,644 | \$4,991 | \$5,720 | \$5,720 | \$7,435 | \$6,183 | \$6,284 | +\$101 | \$6,284 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | \$15 | \$16 | \$17 | \$17 | \$17 | \$14 | \$14 | \$0 | \$14 |

| RANGELAND MANAGEMENT Performance Overview | | | | | | | | | |
|--|--|-------------|-------------|-----------|-------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| <i>Comments:</i> | The treatment of one species of invasive plant in a given year may be successful, but as long as the same acreage includes another species of invasive plant--the acres cannot be counted as controlled. Beginning in 2008, an increased number of acres of invasive plant species are being treated as part of the Healthy Landscape program. | | | | | | | | |
| <i>Contributing Programs</i> | Rangeland Management provides 65% of the results of this measure. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Issue Grazing Allotment Permits/Leases (number) | 2,691 | 2,410 | 2,927 | 2,780 | 3,039 | 3,684 | 3,245 | -439 | 3,300 |
| Evaluate Rangeland Health (number) | 1,287 | 1,408 | 1,586 | 1,488 | 1,570 | 1,460 | 1,484 | +24 | 1,500 |
| Monitor Grazing Allotments (number) | 3,147 | 2,683 | 3,037 | 2,537 | 3,156 | 2,512 | 2,534 | +22 | 2,600 |
| Inspect Allotments for Grazing (number) | 4,763 | 4,102 | 4,717 | 3,992 | 4,409 | 3,607 | 4,110 | +503 | 4,200 |
| Shrub/Grass Vegetation Treatments (acres) | 53,064 | 75,406 | 42,424 | 80,500 | 158,718 | 99,229 | 96,760 | -2,469 | 100,000 |
| Construct Shrub/Grass/PJProjects | 217 | 173 | 143 | 158 | 143 | 125 | 116 | -9 | 120 |
| Monitor Shrub/Grass Vegetation Treatments (acres) | 152,257 | 83,682 | 13,550 | 9,400 | 16,225 | 67,440 | 65,000 | -2,440 | 65,000 |
| Inventory for Presence of Invasive and/or Noxious weeds (acres). | 4,168,702 | 6,409,245 | 6,903,116 | 5,400,000 | 6,725,578 | 5,839,334 | 5,200,000 | -639,334 | 5,200,000 |
| Apply Weed Treatments (acres). | 205,256 | 135,787 | 231,727 | 245,000 | 260,957 | 229,304 | 240,000 | +10,696 | 240,000 |
| Evaluate Weed Treatments (acres). | 229,717 | 278,351 | 236,000 | 227,000 | 327,476 | 215,666 | 240,000 | +24,334 | 260,000 |

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Activity: Lands Resources

Subactivity: Public Domain Forest Management

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Forestry (\$000) | 10,608 | 10,242 | 201 | 0 | 10,443 | +201 |
| FTE | 75 | 71 | 0 | 0 | 71 | 0 |
| Other Major Resources: | | | | | | |
| SCDF: Timber Contract Expense (5500) | 124 | 100 | | | 100 | |
| POF: Timber Pipeline Restoration (58xx) | 10,396 | 9,824 | | | 12,120 | |
| POF: Forest Ecosystem Health & Recovery (5900) | 5,334 | 6,111 | | | 6,490 | |
| Transfer: USFS Forest Pest Control (9620) | 57 | 452 | | | 200 | |
| Major Program IT Investments: | | | | | | |
| FORVIS: 010-04-01-02-02-0437-00 | 84 | 85 | | | 95 | |
| TSIS: 010-04-01-03-02-0440-00 | 153 | 155 | | | 130 | |

Summary of 2010 Program Changes for Forestry Management

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | 0 | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Public Domain Forestry program is \$10,443,000 and 71 FTEs.

PROGRAM OVERVIEW

Program Components

The BLM's Public Domain forests and woodlands provide:

- Habitat for a range of plant and wildlife species
- Clean water
- Recreational opportunities
- Aesthetic benefits
- Forest products to support local economies throughout the west.

The BLM manages 66.4 million acres of Public Domain forests and woodlands within 11 western states and Alaska. Half these acres are located in the lower 48 states of which over two million acres (excluding O&C lands) are capable of producing traditional forest products such as timber. Much of the remaining acres in the lower 48 states are capable of producing biomass for energy and other forest products. In Alaska, it is estimated that approximately one million acres of forestlands is accessible and capable of producing forest products and/or biomass. As climate change and renewable energy come to the forefront of the Nation's concerns, BLM's forestlands are increasingly important in both preventing and reducing greenhouse gases.

The BLM Public Domain Forest Management Program is responsible for:

- Maintaining and restoring the health of BLM's forests and woodlands.
- Implementing contracts to conduct forest thinning and restoration treatments.
- Conducting sales of forest products to provide economic opportunities for local communities.
- Increasing biomass utilization for beneficial purposes, including renewable energy production.
- Maintaining an inventory of forest vegetation to support management decisions and determine sustainable levels of production or growth.
- Monitoring to assure compliance with contractual and environmental stipulations.

Critical Factors

The following represent the primary critical factors affecting the BLM's Public Domain Forestry Management program:

- With the current economic downturn, a large number of traditional sawmills, paper mills, and other facilities have closed.
- Beyond a lack of markets and loss of infrastructure, projects can also be delayed due to weather and/or severe or extreme fire conditions.
- Forests and woodlands need restoration treatments to thin overly dense stands of trees to make them more resistant to insect and disease outbreaks and catastrophic wildfires.
- Loss of infrastructure in the contracting community, fluctuations in the housing markets, and increased transportation costs are making it difficult to sell timber, utilize the by-products of treatments, and complete treatments.
- Recent climate change initiatives may make management of greenhouse gases, carbon sequestration, and carbon offsets a higher priority of the Public Domain Forestry program. Forests can reduce green house gases through substituting wood products for fossil-fuel intensive product and substituting woody biomass for fossil fuels, and improving forest health, through thinning, for example, reduce wildland fires, which are a major source of carbon emissions. Forests reduce green house gases by sequestering atmospheric carbon in trees, biomass, and soil, and carbon remains stored in any products made from harvested trees. Reforestation of burned areas can offset carbon emissions from industrial polluters.

Means and Strategies

The Public Domain Forestry program has been exploring new processes to increase program efficiency such as:

- Stewardship contracts allow BLM to trade goods, such as logs and biomass, for services, such as restoration thinning, fuels treatments, wildlife habitat improvements, and road work)
- Coordinating with other federal agencies under the Service First program to bring down treatment cost;
- Implementing projects under the Good Neighbor Authority in Colorado;
- Implementing projects through USDA Forest Health and Protection funding;
- Seeking opportunities to work with tribes under the Tribal Forest Protection Act; and,
- Using of emerging technologies to more effectively conduct forest treatments.
- Striving to maintain a high level of partner-shiping with states, tribes and non-governmental organizations such as the Society of American Foresters, American Forests, Rocky Mountain Elk Foundation and others.
- Integrating forest health treatments funded through this program with hazardous fuels reduction treatments funded through the Hazardous Fuels program. As a result of integrating these two programs, BLM can integrate the NEPA compliance work, and share supervision of treatments. Thus the requested funding can accomplish more treatments and meet multiple objectives.

Other Funding Sources

Several other funding sources support the Public Domain 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 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 partially offset the cost of the restoration treatments, including:
 - Road and trail maintenance or obliteration for improved water quality;
 - Setting prescribed fires to improve composition, structure, condition, and health of stands or to improve wildlife habitat;
 - Removing vegetation or other activities to promote healthy forest stands, reduce fire hazards or achieve other land management objectives;
 - Watershed restoration and maintenance;
 - Restoration and maintenance of wildlife and fish habitat; and
 - 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 contracts or other approved stewardship contract. This potential will decrease with the decline in the wood products markets.

Forest Health Protection Funds (United States Department of Agriculture/United States Department of Forest Service) – These funds become available annually on a project level basis to support the direct suppression of forest insect and disease outbreaks.

Individual BLM districts upon detection of a forest insect and/or disease outbreak may develop a suppression project proposal, pursue a supporting consultation from a USFS Zone Entomologist or Pathologist, and submit projects for consideration of funding.

2010 PROGRAM PERFORMANCE

In FY 2010, the focus of the Public Domain Forest Management program will be to continue implementation of the goals and objectives of the Healthy Forests Restoration Act and the National Fire Plan. In order to accomplish this, the emphasis will continue to be on the treatment of acres on the ground.

- Treat 19,700 acres for forest restoration and treat an additional 2,000 acres for growth enhancement and forestry improvements.
- Offer 43 MMBF of timber and other forest products
- Offer 58,000 tons of biomass.

| PUBLIC DOMAIN FOREST MANAGEMENT Performance Overview | | | | | | | | | |
|--|--|---------------------------|---------------------------|---------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Volume of wood products offered consistent with applicable management plans (Public Domain/MMBF) (SP) | 257 | 243 | 255 | 286 | 292 | 287 | 287 | 0 | 287 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$1,264 | \$1,423 | \$1,438 | \$1,870 | \$1,924 | \$1,951 | \$1,986 | +35 | \$2,002 |
| <i>Actual/Projected Cost per MMBF (in dollars)</i> | \$4,918 | \$5,856 | \$5,639 | \$6,538 | \$6,588 | \$6,798 | \$6,920 | +122 | \$6,977 |
| Comments: | In 2006, focus 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 percent over 2005. In 2007, increased litigation and the loss of several critical biological opinions required the BLM to remove approximately 25% of the timber sale plan which when offered is the basis for this performance measure. | | | | | | | | |
| Contributing Programs: | The Public Domain portion of this target is 43 MMBF in 2010. The O&C portion is 244. | | | | | | | | |
| Administrative cost per thousand board feet (MBF) of timber offered for sale [SP] | \$105 | \$135 | \$190 | \$190 | \$181 | \$190 | \$190 | \$0 | \$190 |
| Comments: | Several court orders in 2005, 2006, and 2007 resulted in the need for additional species survey work which increased the cost per thousand board feet of timber offered for sale. | | | | | | | | |
| Contributing Programs: | Public Domain Forestry and O&C Forest Management - The Public Domain portion of this target is \$135 in 2010. The O&C portion is \$210. | | | | | | | | |
| Percent of forestry improvements (acres) completed as planned. [SP] | 104% 28,376/ 27,376 | 112% 32,510/ 28,919 | 112% 29,846/ 26,700 | 100% 27,564/ 27,564 | 82% 22,629/ 27,564 | 85% 21,845/ 25,700 | 85% 21,845/ 25,700 | 0% | 90% 23,130/ 25,700 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$12,701 | \$13,173 | \$13,224 | \$14,340 | \$12,874 | \$13,263 | \$13,457 | +\$194 | \$13,457 |
| <i>Actual/Projected Cost per acre (in dollars)</i> | \$441 | \$405 | \$443 | \$520 | \$569 | \$607 | \$616 | +\$9 | \$582 |
| Comments: | Results for this measure are based on actual projects planned and will vary between years. A larger number of small projects or a smaller number of larger projects may be funded in any given year. In 2008, the public domain portion of this performance measure was 2000 of 2000 acres for 100%. | | | | | | | | |
| Contributing Programs: | Public Domain Forestry, 10%, O&C Forestry Management and the fuels programs, 90%. | | | | | | | | |
| Volume of wood products offered (biomass for energy) consistent with applicable management plans. (Bur) (Tons) | 71,000 | 122,000 | 100,752 | 60,000 | 109,345 | 55,000 | 58,000 | +3,000 | 60,000 |

| PUBLIC DOMAIN FOREST MANAGEMENT Performance Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$109 | \$45 | \$340 | \$117 | \$118 | +\$1 | \$118 |
| Actual/Projected Cost per ton (in dollars) | \$0 | \$0 | \$1 | \$1 | \$3 | \$2 | \$2 | \$0 | \$2 |
| Comments: | 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 2008. This measure was a support measure in prior years and no cost is shown for 2004-2006. | | | | | | | | |
| Contributing Programs: | Forestry Management provides 57% of the results of this measure. Other contributors include Hazardous fuels, 36%; O&C Resources Management, 5%; and Forest Ecosystem Health, 2%. | | | | | | | | |
| Number of DOI upland acres restored to the condition specified in management plans. (SP/PART) | 584,013 | 807,271 | 868,577 | 840,000 | 1,000,156 | 900,000 | 1,346,000 | +446,000 | 1,346,000 |
| Total Actual/Projected Cost (\$000) | \$97,882 | \$104,213 | \$110,424 | \$106,316 | \$139,580 | \$114,283 | \$122,316 | +\$8,033 | \$122,316 |
| Actual/Projected Cost per Acre (in dollars) | \$168 | \$129 | \$127 | \$127 | \$140 | \$128 | \$91 | -\$37 | \$91 |
| Comments: | This measure has an increase of \$5,000,000 for the Global Climate Change Initiative, which will result in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also includes an increase of \$2,300,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition. The BLM has 69,922,819 upland acres, and 52,070,000 forestland acres meeting desired condition in 2008. | | | | | | | | |
| Contributing Programs: | Public Domain Forestry Management provides 3% of the results of this measure. The funding contribution is 46% of the Forestry Management appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Manage Forest and Woodland Commercial Sales (acres). | 2,634 | 2,992 | 756 | 1,500 | 3,064 | 2,080 | 1,500 | -\$580 | 2,000 |
| Restore Forest and Woodlands through Sales (acres). | *1948 | 10,845 | 11,668 | 14,500 | 4,427 | 5,167 | 14,500 | +9,333 | 4,800 |
| Restore Forest and Woodlands through Development (acres). | *4103 | 7,118 | 3,330 | 7,800 | 4,059 | **1831 | 5,200 | +3,369 | 2,200 |
| Forest Ecosystem Health Restoration Fund (FEHRF) | | | | | | | | | |

| PUBLIC DOMAIN FOREST MANAGEMENT Performance Overview | | | | | | | | | |
|---|-------------|-------------|-------------|-----------|-------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Restore Forest and Woodlands through Sales (acres specific to FEHRF funding on PD lands not included above). | N/A | N/A | N/A | N/A | 7,374 | 9,872 | 8,000 | -\$1,872 | 6,000 |
| Restore Forest and Woodlands through Development (acres specific to FEHRF funding on PD lands not included above). | N/A | N/A | N/A | N/A | 9,973 | 5,358 | 5,200 | -\$158 | 4,800 |
| <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).**In 2009 approximately 2000 acres of JN work was transferred from the PD/1030 program to the NLCS/1711 program. Combined with the performance measures previously listed, the three measures above give the best representation of actual on the ground treatments. These measures are accomplished with two primary funding sources, 1030 subactivity dollars and funds made available from the Forest Ecosystem Health Restoration Fund (FEHRF). In 2005, the targets for Restore Woodlands through Sales (JE) and Restore Woodlands through Development (JN) did not include those completed under the Forest Ecosystem Health Restoration Fund (FEHRF). In 2006 and 2006 the acres of actual treated, along with the 2008 the acres of actual planned, include both 1030 and FEHRF funded work. In order to best view the direct performance impact of these critical PE's from the 1030 budget funding levels, 2008 actual and beyond only contain acres associated with 1030 subactivity funding. In order to continue to view the overall targets and accomplishments for JE and JN on PD lands, the 5900 funding source workload is listed as a separate row below the 1030 subactivity. Figures for FEHRF for 2010 are based on anticipated funding level in the revolving account, not the 2010 President's budget.</p> | | | | | | | | | |

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Activity: Land Resources
Subactivity: Riparian Management

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Riparian (\$000) | 22,887 | 22,127 | 391 | 0 | 22,518 | +391 |
| | | | | | | |
| FTE | 174 | 167 | 0 | 0 | 167 | 0 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2010 Program Changes for Riparian Management

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | 0 | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF PROGRAM CHANGES

The 2010 budget request for the Riparian Program is \$22,518,000 and 167 FTE.

PROGRAM OVERVIEW

Program Components

The components of this program include:

- Assessing, monitoring, and reporting on riparian/wetland conditions;
- Supporting ecologically diverse and important plant and animal communities;
- Protecting habitat which benefits 80 percent of the wildlife and fish species found on the BLM land;
- Working with diverse stakeholders to improve riparian resources across jurisdictional boundaries through the interagency Creeks and Communities Strategy;
- Coordinating riparian activities in areas identified by the Healthy Landscapes program; and
- Restoring riparian/wetland areas not functioning or functioning at risk.

The BLM Riparian program provides a framework for the nation in assessing, managing and monitoring over 143,000 miles of riparian area and 13 million acres of wetland area on public land.

Long Term Vision

The long term vision of the program is to maintain and improve riparian-wetland areas so the areas are in proper functioning condition and moving toward their potential productivity, biological diversity, and sustainability. The overall goal of the Riparian Management program is

to achieve desired conditions identified in resource management plans, subsequent activity level plans, and Healthy Landscape emphasis areas.

Significant components of this long term vision are:

- Applications for use of public lands are processed with appropriate riparian/wetland mitigation to protect functioning conditions;
- Riparian data resides in a national data base that encourages cross program and cross jurisdictional analysis to improve management decisions and resource condition reporting.



Restoring channel meanders and ripples is an excellent partnership project with state agencies, NGOs, cities, tribes, and other Federal agencies taking place on the Lower Truckee River.

Critical Factors

The following are some critical factors in the Riparian Management Program:

- Changing climate and its potential to affect rainfall and runoff patterns, plant communities, and watershed functions is a challenge. The BLM must be prepared to use adaptive management approaches for terms of condition associated with grazing permits and stipulations associated with other use authorization, riparian/wetland projects and treatments.
- Wildfire suppression activities will continue to put increasing pressure on riparian systems which require critical prioritization of areas to be treated/stabilized from further degradation.
- Management, control, and prevention of new plant and aquatic invasive species are critical if the BLM is to maintain riparian/wetland resources.
- Urban expansion, increased recreational use (e.g. off highway vehicles), increased renewable energy emphasis, continued conventional energy extractions, and increasing litigation all increase pressure and demand on riparian/wetland resources.

Means and Strategies

- The eco-region assessments funded through the 2010 Climate Change Initiative will help the BLM develop adaptation strategies for fish and wildlife habitat. These strategies will be at a significant geographic scope to address the impacts of climate change and other stressors such as drought.
- The BLM's riparian/wetland areas reflect the overall health of a watershed and the ecological systems associated with them. Therefore, BLM places a high priority on the sustainability, management, and improvement of riparian-wetland systems.
- The BLM's multiple-use mission requires use of authorizations be evaluated against the impact on the sustainability of the resource and the increased pressures indicated above will demand greater security of the resource capabilities and use impacts.

Funding History and Other Funding Sources

The Riparian program has been successful in obtaining funding and in-kind resources from alternative sources to accomplish Riparian program work, such as:

- **Grants** - National Fish and Wildlife Foundation grants, such as the Wetlands Conservation initiative and specific projects such as; Bear Creek Riparian Tree Planting (OR), restoration of critical habitat for the Fish Slough milk-vetch (CA), and Blanca Wetlands (CO). The California project also received substantial grants and financial contributions through the State of California Off-Highway Vehicle Commission.

- **Challenge Cost Share** - Contributions of labor, vehicle use, meeting space, etc. are common in partnerships. Examples include; wetland assessments conducted in Montana by the Montana Natural Heritage Program (through the Montana State Library and University of Montana), wetland improvements in California's Bishop Field Office in the Long Valley Caldera south of Mammoth Lakes, CA, and restoration of critical habitat for the Fish Slough milk-vetch (*Astragalus lentiginosus var. piscinencis*) which only occurs in the Fish Slough Area Critical Environmental Concern (ACEC.) Partners include the California Native Plant Society, Quail Unlimited, Audubon, California Deer Association, Sierra Club, and Friends of the Inyo.
- **Other BLM Program** - goals, objectives, funding, and subsequent project work of other BLM programs (such as in the Fisheries program) are integral to overall condition and the multiple uses that occur on riparian-wetland areas.

Trends and Resources

Increased use-demand on riparian resources, climate change models indicating increased environmental pressure on riparian resources, and the need to maintain or improve conditions of riparian resources will require the Bureau to move forward with:

- Updating BLM's riparian/wetland Proper Functioning Condition (PFC) data as recommended in the Assessment, Inventory, and Assessment (AIM) Strategy,
- Developing a national riparian-wetland data base as recommended by the AIM Strategy and in support of DOI/BLM Geospatial Strategy,
- Directing field offices to enhance trend and effectiveness monitoring and use of the interdisciplinary team approach when completing assessments,
- Adopting and implementing adaptive management,
- Increasing partnerships within and outside government to maintain and improve conditions of riparian resources, and
- Developing a systematic approach to evaluate the effectiveness of our planning decisions based on riparian resources using a new 2010 Bureau Measure.

2010 PROGRAM PERFORMANCE

Riparian Program work planned in 2010 includes:

- Inventory on 4,000 acres of lakes and wetlands;
- Inventory of 2,000 miles of streams and riparian areas;
- Applying treatments on 175 miles of stream and riparian areas;
- Constructing 125 lake, wetland, stream and riparian projects;
- Monitoring 11,500 acres of lake and wetland habitat and
- Monitoring 3,000 miles of stream and riparian habitat.



Collecting macro invertebrate samples on Campbell Creek is an example of effectively engaging the volunteer community to monitor condition of riparian resources.

The BLM will focus funding in 2010 to improve riparian decisions through:

- Developing a national data base to provide consistent data for analysis,
- Validating resource condition through interdisciplinary assessments,
- Monitoring resources at risk to determine trend, and
- Monitoring management decisions to evaluate the effectiveness of our decisions.

New program emphasis areas will be:

- Developing data standards, business processes, and a national data base,
- Evaluating the effectiveness of land use plan decisions using riparian goals and objectives from the planning document, and
- Monitoring projects and permits to determine the effectiveness of decisions, condition and trend of the riparian/wetland resource, and compliance with terms and conditions of permits.

Continuing areas of emphasis will be:

- Riparian/wetland restoration projects,
- Development of Land Use Plan riparian goals and objectives, and
- Land Health Assessments.

The BLM Riparian program provides a framework for the nation in assessing, managing and monitoring over 143,000 miles of riparian area and 13 million acres of wetland area on public land. Through the Riparian Program, the BLM is addressing and meeting Land Health Standards. *The Riparian Performance is measured by the percent of DOI stream/shoreline miles that have achieved desired condition where condition is known and specified in management plans.* Established in 2007, this is a “cumulative” measure. This measure reports on all of the linear miles of streams and shorelines that are managed by DOI and have a known condition. Between 2007 and 2008 the percentage of DOI stream/shoreline miles that have achieved the desired condition has remained consistent at 90 percent. The performance result is calculated by dividing the number of DOI stream and shoreline miles known to be in desired condition by the number of DOI stream and shoreline miles with known condition.



Photo shows the Riparian monitoring team collecting riparian data including greenline, woody species, and streambank alteration. This is an excellent example of the work the riparian program will highlight in 2010.

The Riparian performance measured by the number of DOI riparian miles restored to the conditions specified in management plan was established in 2007. The scope of this measure includes all the miles of the streams/shorelines that are managed by DOI. The result is the sum of all the DOI riparian miles that are restored/ enhanced during the reporting period.

The number of DOI wetland acres restored to the condition specified in management plans was also established in 2007. This measure includes all of the wetland acres managed by DOI. The result is the sum of all the DOI wetland acres that are restored/ enhanced during the reporting period using the implementation of lake, reservoir and wetland treatments specific to promote restoration of ecological processes and conditions. Treatments typically are spatial vegetation/soil or aquatic manipulations modifying ecological processes within the stream influence zone.

| RIPARIAN MANAGEMENT Performance Overview | | | | | | | | | |
|--|---|-----------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------|-----------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | 90% 128,329/ 143,209 | 90% 128,829/ 143,290 | 90% 128,310/ 143,290 | 90% 128,810/ 143,290 | 90% 128,310/ 143,290 | 90% 128,310/ 143,290 | 91% 128,810/ 143,290 | +1% | 91% 130,310/ 143,290 |
| Total Actual/Projected Cost (\$000) | \$24,265 | \$19,775 | \$20,738 | \$20,897 | \$21,788 | \$22,409 | \$22,523 | +\$114 | \$22,523 |
| Actual/Projected Cost per Mile (in dollars) | \$189 | \$154 | \$162 | \$162 | \$170 | \$175 | \$175 | +\$0 | \$173 |
| Comments: | In 2007, the BLM reported 519 fewer miles meeting desired condition than in 2006. These results show the cumulative affects of drought and wild horse and burro management areas not meeting objectives. In 2008, BLM was able to maintain the 2007 miles meeting desired condition without further loss. Results for miles that have achieved desired condition require multi-year efforts. A current year funding change may not show results for several years. BLM-Minimum desired condition for riparian areas is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. This measure is cumulative. Approximately 500 miles are added to desired condition each year beginning in 2010. | | | | | | | | |
| Contributing Programs | Riparian Management provides 38% of the results of this measure. The funding contribution is approximately 36% of the Riparian Management appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | 48% 123,949,644/ 258M | 48% 123,952,644/ 258M | 52% 135,410,846/ 258M | *56% 143,414,846/ 258M | 57% 145,082,806/ 256M | 57% 147,253,000/ 256M | 59% 150,276,000/ 256M | +2% | 61% 156,276,000/ 258M |
| Total Actual/Projected Cost (\$000) | \$89,684 | \$74,005 | \$59,709 | \$57,253 | \$55,546 | \$66,319 | \$74,083 | +\$7,764 | \$74,083 |
| Actual/Projected Cost per Acre (in dollars) | \$0.72 | \$0.60 | \$0.44 | \$0.40 | \$0.38 | \$0.42 | \$0.49 | +\$0.07 | \$0.38 |
| Comments: | Results for acres that have achieved desired condition require multi-year efforts. Acres of restoration treatments funded in 2007 and 2008 continue to provide results in 2009 and 2010. Restoration treatments funded in 2010 will show results thru 2013. In 2010, an increase of \$9,300,000 for the Global Climate Change Initiative will result in 120-180,000,000 acres of regional assessments and 3,000,000 acres of treatment monitoring. The assessments will identify more of the cumulative affects of climate change and provide needed information to focus treatments in higher stress areas. BLM-Minimum desired condition for wetland acres is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. Desired condition for upland acres is achieving Land Health Standards developed by the BLM State offices and approved by the Secretary in accordance with Title 43 CFR 4180.2. This measure is cumulative. The denominator change in 2008 from 258M to 256M is the result of land conveyance, exchange and disposal. The details of these lands actions are listed in the 2007 Public Land Statistics. | | | | | | | | |

| RIPARIAN MANAGEMENT Performance Overview | | | | | | | | | |
|---|---|-------------|-------------|-----------|-------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| <i>Contributing Programs</i> | Riparian Management provides 9% of the results of this measure. The funding contribution is approximately 22% of the Riparian Management appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Number of <u>DOI riparian</u> (stream/shoreline) miles restored to the condition specified in management plans. (SP/PART) | 1,020 | 770 | 601 | 601 | 767 | 500 | 550 | +50 | 550 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$7,210 | \$6,989 | \$4,715 | \$5,116 | \$7,867 | \$6,585 | \$7,429 | +\$844 | \$7,429 |
| <i>Actual/Projected Cost per Mile (in dollars)</i> | \$7,069 | \$9,076 | \$7,844 | \$8,512 | \$10,257 | \$13,169 | \$13,507 | +\$338 | \$13,507 |
| Comments: | In 2010, this measure includes an increase of \$700,000 for the Global Climate Change Initiative, which will result in the restoration or enhancement of 200 riparian stream/shoreline miles, and an increase of \$95,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 25 riparian stream/shoreline miles. Restoring and enhancing riparian miles is a vital step to achieving miles in desired condition. Results for this measure are based on actual projects planned which will vary each year. The complexity of the project has a major impact on cost. A treatment could be a relatively inexpensive willow planting, or it could be a very expensive channel restoration. | | | | | | | | |
| <i>Contributing Programs:</i> | Riparian Management provides 17% of the results for this measure. The funding contribution is approximately 6% of the Riparian Management appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Number of <u>DOI wetland</u> acres restored to the condition specified in management plans. (Bur/PART) | 14,299 | 8,366 | 11,290 | 9,800 | 10,156 | 10,500 | 11,025 | +525 | 11,025 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$14,110 | \$11,424 | \$13,235 | \$12,029 | \$14,343 | \$14,488 | \$14,652 | +\$164 | \$14,652 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | \$987 | \$1,366 | \$1,172 | \$1,227 | \$1,412 | \$1,376 | \$1,329 | -\$47 | \$1,329 |
| Comments: | in 2010, this measure includes \$105,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 525 wetland acres. Restoring and enhancing wetland acres is a vital step to achieving acres in desired condition. The BLM has 12,622,361 wetland acres meeting desired condition in 2008. | | | | | | | | |
| <i>Contributing Programs:</i> | Riparian Management provides 23% of the results of this measure. The funding contribution is 15% of the Riparian Management appropriation. | | | | | | | | |
| Inventory Lakes/Wetland Areas (acres) | 6,045 | 5,367 | 5,623 | 4,200 | 4,736 | 1,463 | 4,000 | +2,537 | 4,000 |
| Inventory Streams/Riparian Areas (miles) | 4,303 | 3,867 | 1,742 | 1,450 | 1,579 | 875 | 2,000 | +1,125 | 2,500 |
| Apply Stream/Riparian Treatments (miles). | 542 | 560 | 228 | 211 | 393 | 238 | 175 | -63 | 125 |

| RIPARIAN MANAGEMENT Performance Overview | | | | | | | | | |
|---|-------------|-------------|-------------|-----------|-------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Construct Lake/Wetland/Stream/Riparian Projects (number). | 310 | 289 | 145 | 180 | 197 | 156 | 125 | -31 | 100 |
| Monitor Lake/Wetland Habitat (acres). | 8,217 | 12,035 | 12,592 | 11,000 | 11,447 | 12,067 | 11,500 | -567 | 12,000 |
| Monitor Stream/Riparian Habitat (miles). | 2,383 | 2,623 | 2,197 | 1,600 | 2,089 | 1,711 | 3,000 | +1,289 | 3,500 |

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Activity: Land Resources

Subactivity: Cultural Resources Management

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Cultural Resources (\$000) | 16,120 | 15,766 | 365 | -500 | 15,631 | -135 |
| FTE | 124 | 110 | 0 | 0 | 110 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Cultural Resources Management

| Request Component | (\$000) | FTE |
|---|-------------|----------|
| Program Changes: | | |
| • Eliminate Earmark for Galisteo Basin Arch Sites Prot Act. | -500 | 0 |
| TOTAL, Program Changes | -500 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Cultural Resources Management program is \$15,631,000 and 110 FTEs. This budget request represents a program decrease of \$500,000 and from the 2009 enacted.

2009 Earmark: Cultural Resource Management (-\$500,000) – The 2010 request for Cultural Resource Management includes a reduction of \$500,000 for a 2009 one-time earmark for implementation of the Galisteo Basin Archaeological Sites Protection Act of 2004. In 2009, the funding was used to complete the comprehensive management plan for the Galisteo Basin archaeological protection sites; develop voluntary cooperative management agreements with the State of New Mexico and willing private landowners; carry out stabilization efforts at protection sites within the Galisteo Basin; and funded the construction of a small exhibit in consultation with State officials at a visitor center that will be planned, constructed, and staffed by State personnel.

PROGRAM OVERVIEW

Program Components

The following are components of the BLM's Cultural Resources Management program:

- *Heritage resources:* BLM's lands contain the Federal Government's largest, most varied and most scientifically important body of heritage resources.
- *Cultural resources (archaeological and historical).* The BLM has inventoried 19.8 million acres for cultural resources (8 percent of BLM surface acreage), and recorded 306,399

assets. The BLM manages these resources pursuant to various laws.

- *Paleontological resources.* Fossils are the remains or traces of activity from organisms preserved in the Earth's crust. The BLM manages public lands in order to conserve paleontological resources and protects these resources from theft and damage.
- *Museum collections.* Unique and significant cultural and paleontological discoveries recovered from BLM public lands are preserved and analyzed. Though the collections may be stored in non-Federal repositories, they remain Federal property to be managed for cultural, scientific, and educational purposes. The BLM manages these important heritage resources in three bureau facilities, in partnership with four other Federal agencies, and at least 129 state universities and numerous public museums (non-Federal repositories).
- *Tribal consultation.* The BLM consults with Indian tribes and Alaska Native governments on a regular basis, and where proposed actions may harm or destroy a property of cultural or religious significance. These consultations help BLM identify sacred and traditional use areas, provide for access, and determine the disposition of cultural items.

Critical Factors

The BLM Cultural Resources Management Program has the following challenges and opportunities:

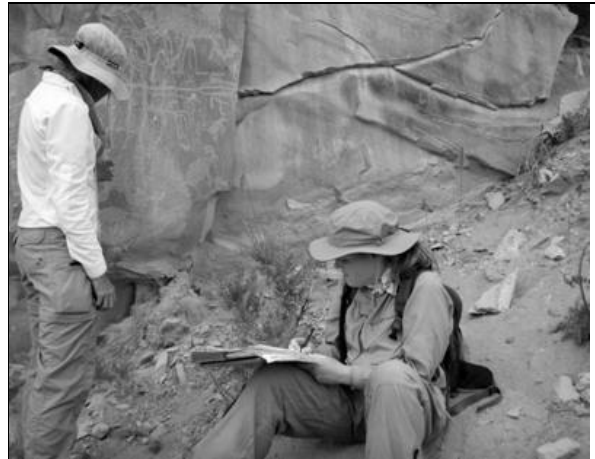
- *NHPA Section 106 casework.* Section 106 of the National Historic Preservation Act (NHPA) requires BLM to account for the effects of actions on historic properties and provide the Advisory Council on Historic Preservation a reasonable opportunity to comment. Annually, BLM specialists review more than 16,000 land use undertakings for their effect on listed or eligible National Register of Historic Place properties;
- *Access to partners and volunteers.* Volunteers assist the program in site stabilization, patrol and monitoring, detailed recordation, excavation, documentary research, interpretation, exhibit development, data automation, website development, museum cataloging, site mapping and more;
- *Streamlining and automation.* BLM collaborates with the State Historic Preservation Offices (SHPOs) to streamline NHPA compliance and automate cultural resource records; and
- *Protection of significant paleontological resources.* The increase in scientific research, energy development, and recreational activities on public lands could contribute to the vulnerability of paleontological resources to theft and vandalism.

Means and Strategies

The Cultural Resources Management program addresses the priorities of the program in a number of significant ways including:

- Continuing BLM's national Programmatic Agreement with the Advisory Council on Historic Preservation, and National Conference of State Historic Preservation Officers as the primary mechanism for streamlining the NHPA Section 106 review process and expediting approval of upwards of 16,000 land use undertakings annually;

- Continuing to inventory lands to determine presence of archaeological and historical resources;
- Continuing and expanding agreements with western SHPOs as part of BLM's Cultural Resources Data Sharing Project to automate and digitize site records, and analyze and synthesize this information for use in long-term planning and expedited review of land use undertakings;
- Using Challenge Cost Share (CCS) agreements and other cooperative agreements, which provide a 2:1 match on federal funding to preserve and protect heritage resources;
- Using volunteers to augment the appropriated funding with contributions (valued at \$2 to \$3 million annually) and supplement the proactive heritage resources work;
- Lengthening the time period that Cultural Resources Use Permits are in effect from one to three years to reduce processing costs;
- Using new technologies to input and retrieve automated cultural resource site and survey data, and provide real-time information to SHPOs on land use projects to expedite their review and approval of the BLM decisions on inventory, evaluation, and treatment; and
- Begin writing regulations to implement the paleontological resources provisions of the 2009 Omnibus Land Management Act of 2009.



Volunteers recording rock art panels at the Legend Rock Passport In Time project in the Worland Field Office in Wyoming.

Funding History and Other Funding Sources

- The Cultural Resources Management program receives funds and in-kind funding from partners and volunteers.

Demand, Trends and Resources

- Cultural, historic and paleontological resources are vulnerable to theft, destruction, and vandalism as a result of:
- Accessibility of once-remote public lands at urban interfaces by well-equipped hikers, OHV users, and urban and suburban encroachment; and
- Increased energy exploration and development activity has increased workload on the Cultural Resource Management program for providing clearance.

2010 PROGRAM PERFORMANCE

The focus of the Cultural Resources Management program for 2010 will be to continue inventory, evaluation, protection, study, stabilization, interpretation, and management of archaeological, historical, and paleontological resources, including museum collections. With base funding in 2010, the program will:

- Continue to inventory increased acreage with an emphasis on Section 14 of the Archaeological Resources Protection Act, which states agencies must develop plans for surveying lands to determine the nature and extent of archaeological resources on those lands, and document suspected violations. In 2010, BLM will continue to use the general

program increase of \$1.0 million provided by Congress in 2009 to continue inventories in areas with high potential for archaeological and historical resources. This will lay the foundation for increased site stabilization work in future years;

- Continue to inventory, repatriate and transfer custody of Native American Graves Protection and Repatriation Act (NAGPRA) items;
- Continue to support U.S. Attorneys in grand jury sessions for violations under the Archaeological Resources Protection Act (ARPA) and NAGPRA;
- Support curation of BLM collections recovered from ARPA investigations;
- Restore and protect 24 more cultural and paleontological properties than in 2009, for a total of 275 properties;
- Monitor 64 more cultural properties and paleontological properties than in 2009, for a total of 2,600 properties or localities;
- Sustain existing volunteer Site Steward programs, and expand Site Steward programs across the West;
- Maintain existing heritage tourism opportunities;
- Continue to support one-time site stabilization and inventory efforts in NLCS units, using base funding and the increase Congress provided in 2008 for core program functions;
- Continue to account for and protect museum collections in non-Federal repositories, and facilitate use for public educational programs and scientific research;
- Maintain investment in data sharing programs with SHPOs so that compliance reviews can be streamlined, sustained and enhanced;
- Maintain the 1997 nationwide Programmatic Agreement with the Advisory Council on Historic Preservation and State Historic Preservation Offices to streamline procedural requirements; and
- Continue partnership with the U.S. Forest Service to recruit volunteers for BLM archaeological projects through the Passport in Time (PIT) Clearinghouse. PIT volunteers pay to work on archaeological and paleontological projects, and the Forest Service can only place about 50 percent of potential recruits.

| CULTURAL RESOURCES MANAGEMENT Performance Overview | | | | | | | | | |
|--|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of archaeological sites on BLM inventory in good condition (SP) | 82% 38,656/ 47,302 | 82% 41,860/ 50,865 | 83% 44,911/ 54,273 | 83% 47,537/ 57,273 | 83% 47,537/ 57,273 | 83% 48,559/ 58,837 | 83% 49,828/ 60,337 | 0% | 83% 53,635/ 64,837 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$13,795 | \$13,408 | \$13,522 | \$14,023 | \$15,269 | \$16,069 | \$16,329 | +\$260 | \$16,329 |
| <i>Actual/Projected Cost per archaeological site (in dollars)</i> | \$357 | \$320 | \$301 | \$295 | \$321 | \$347 | \$328 | -\$19 | \$304 |
| Comments: | In 2010, approximately 48,559 archaeological sites will be maintained in good condition, and 24 sites will be improved to good condition from existing inventory. New inventory completed in 2009, will add approximately 1,245 sites to good condition and 1,500 sites to total inventory at the beginning of 2010. Increased costs in 2008 and 2009 are partially related to a decline in the number of volunteers helping to maintain and improve the archaeological sites, and a change in focus to more complex inventories of high risk areas. | | | | | | | | |
| Percent of historic structures on BLM inventory in good condition (SP) | new measure | new measure | 48% 158/ 326 | 49% 176/ 362 | 50% 182/ 362 | 49% 187/ 380 | 49% 192/ 390 | 0% | 49% 207/ 420 |
| <i>Total Actual/Projected Cost (\$000)</i> | 0 | 0 | \$3,425 | \$3,649 | \$3,316 | \$3,577 | \$3,706 | +\$129 | \$3,706 |
| <i>Actual/Projected Cost per historic structure (in dollars)</i> | \$0 | \$0 | \$21,676 | \$20,733 | \$18,217 | \$19,127 | \$19,301 | +\$174 | \$17,903 |
| Comments: | In 2010, approximately 5 historic structures will be improved to good condition from existing inventory. Additional historic structures are added to the inventory at the beginning of each year changing the numerator and denominator. The overall percentage is directly affected by the number of historic structures added to the inventory that are already in good condition. In 2008, 53% of the new inventory was in good condition, improving the overall percentage. In 2009, none of the new inventory was in good condition, reducing the overall percentage. | | | | | | | | |
| Percent of collections in DOI inventory in good condition. (i.e., maintained according to DOI museum property management collection standards). (SP) | 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 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$573 | \$336 | \$826 | \$898 | \$730 | \$655 | \$657 | +\$2 | \$657 |
| <i>Actual/Projected Cost per collection (in dollars)</i> | \$191,028 | \$111,911 | \$275,540 | \$299,337 | \$243,325 | \$218,437 | \$219,091 | +\$654 | \$219,091 |
| Percent of paleontological localities in DOI inventory in good condition. (SP) | 90% 1,724/ 1,915 | 98% 14,980/ 15,351 | 97% 18,652/ 19,134 | 98% 21,500/ 22,000 | 88% 19,421/ 22,000 | 95% 19,421/ 20,337 | 95% 19,471/ 20,437 | 0% | 95% 19,621/ 20,587 |

| CULTURAL RESOURCES MANAGEMENT Performance Overview | | | | | | | | | |
|---|--|--------------------|--------------------|------------------|--------------------|---------------------|--------------------------------|----------------------------------|------------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Comments: | The 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. | | | | | | | | |
| Inventory Cultural and Paleontological Resources (acres). | 50,990 | 47,554 | 52,735 | 57,561 | 75,271 | 50,075 | 50,075 | +0 | 50,075 |
| Comments: | Beginning in 2009, cultural inventories will focus on high risk areas that have a high density of sites, and a greater potential for damage. Although the number of acres will decrease, the number of sites inventoried will increase. These are higher cost, more complex inventories that will provide the BLM with detailed information for allocating funding to stabilize sites at greater risk. | | | | | | | | |
| Restore and Protect Cultural/Paleontology Properties (number). | 489 | 315 | 461 | 447 | 1,106 | 261 | 285 | +24 | 285 |
| Monitor Cultural Properties and Paleontology Localities (number). | 2,991 | 3,332 | 3,579 | 3,192 | 3,366 | 2,536 | 2,600 | +64 | 2,600 |

| |
|--|
| Activity: Land Resources Subactivity: Wild Horses and Burro |
|--|

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Wild Horse and Burro (\$000) | 36,201 | 40,613 | 345 | +26,528 | 67,486 | +26,873 |
| FTE | 126 | 127 | 0 | +10 | 137 | +10 |
| Other Major Resources: | | | | | | |
| SCDF: Adopt-A-Horse Program (52xx) | 539 | 375 | | | 375 | |
| Transfer: USFS Wild Horses (9830) | 1,500 | 1,500 | | | 1,500 | |
| Major Program IT Investments: | | | | | | |
| WHBPS: 010-04-01-03-01- 0427-00 | 354 | 360 | | | 360 | |

Summary of 2010 Program Changes for Wild Horse and Burro Management

| Request Component | (\$000) | FTE |
|-------------------------------|----------------|------------|
| Program Changes: | | |
| • Program Increase | +26,528 | +10 |
| TOTAL, Program Changes | +26,528 | +10 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Wild Horse and Burro program is \$67,486,000 and 137 FTEs, net program change of \$26,528,000 and 10 FTEs above the 2009 enacted.

Wild Horses and Burro Base Funding (+\$26,528,000) – The 2010 request for the Wild Horse and Burro program is \$67,486,000, a \$26.5 million program increase over the 2009 Enacted funding level. The increased funding in 2010 is needed to cover increasing holding costs, which are due to, among other things, a decline in the adoption market and feed and transportation costs. This significant funding increase will also allow BLM to more aggressively implement population control efforts that will help reduce out-year funding requirements for the program; for example, aggressively implementing fertility control treatments in Herd Management Areas. The funding increase will move BLM toward achieving the appropriate management level by 2013. BLM will work with our partners to develop new strategies to increase adoptions. BLM will also continue to work aggressively to reduce holding costs; with savings resulting from these efforts put towards expanding funding of the Mustang Heritage Foundation to promote new adoption strategies.

Program Performance Change

| | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 Base Budget (2009 Plan + Fixed Costs) | 2010 President's Budget | Program Change Accruing in 2010 | Program Change Accruing in Out-years |
|--|---|-----------------|-----------------|----------------|--|-------------------------|---------------------------------|--------------------------------------|
| | | | | | A | B=A+C | C | D |
| Percent of Wild Horse and Burro Herd Management Areas achieving appropriate management levels. (Bur) | 72% 145/ 201 | 66% 131/ 199 | 55% 109/ 199 | 43% 85/ 199 | 43% 85/199 | 58% 109/188 | +15% | 0 |
| Total Actual/Projected Cost (\$000) | \$44,543 | \$47,797 | \$50,660 | \$52,452 | \$52,452 | \$78,980 | +\$26,528 | 0 |
| Actual/Projected Cost Per Herd Management Area (whole dollars) | \$307,195 | \$364,861 | \$464,771 | \$538,654 | \$538,654 | \$724,587 | +\$185,933 | 0 |
| Comments | <p>In 2010, this measure includes an increase of \$26,528,000 which allows the Wild Horse & Burro program to gather and hold 11,500 additional horses which will result in a 15% improvement in Herd Management Areas meeting objectives. In 2009, the BLM received \$40.6 million in appropriations and anticipates reprogramming approximately \$9.3 million to the Wild Horse & Burro program which is not included in the 2009 cost data. The actual performance measure cost includes: appropriated funds; work done by reimbursable agreement, and available receipts. Land exchanges completed in 2006 reduced the Herd Management Area number from 201 to 199. In 2008, several small HMA's in Nevada were combined to form larger HMA complexes. This change reduces the denominator from 199 to 188 in 2009. In 2005, Congress approved a permanent reprogramming of approximately \$10.5M.</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 A: The level of performance and costs expected in 2010 at the 2009 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 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

PROGRAM OVERVIEW

Program Components

The BLM Wild Horse and Burro Management Program is responsible for:

- Implementing the Wild Free-Roaming Horses and Burros Act of 1971 (the Act), which requires the protection, management, and control of wild free-roaming horses and burros in a manner designed to achieve and maintain a thriving natural ecological balance on the public lands.
- Maintaining a current inventory of wild free-roaming horses and burros on prescribed Herd Management Areas.
- Establishing Appropriate Management Levels (AML), which is the number of wild horses that are in balance with the ecosystem and other uses.
- Managing wild horse and burro populations on the range and monitoring the animals and their habitat.

- Achieving AML because over population on the range results in overgrazing of forage, increased soil erosion, reduced water quality, expansion of invasive species and negative impacts to native species of wildlife, plants, fish and habitats.
- Determining whether appropriate management levels should be achieved by removal or destruction of excess animals, or other options such as sterilization, or natural controls on population levels.
- Maintaining the healthy herds and healthy rangelands by continually removing excess animals and attempting to reduce population growth rates using other options such as fertility control.
- Managing horses on Forest Service lands.

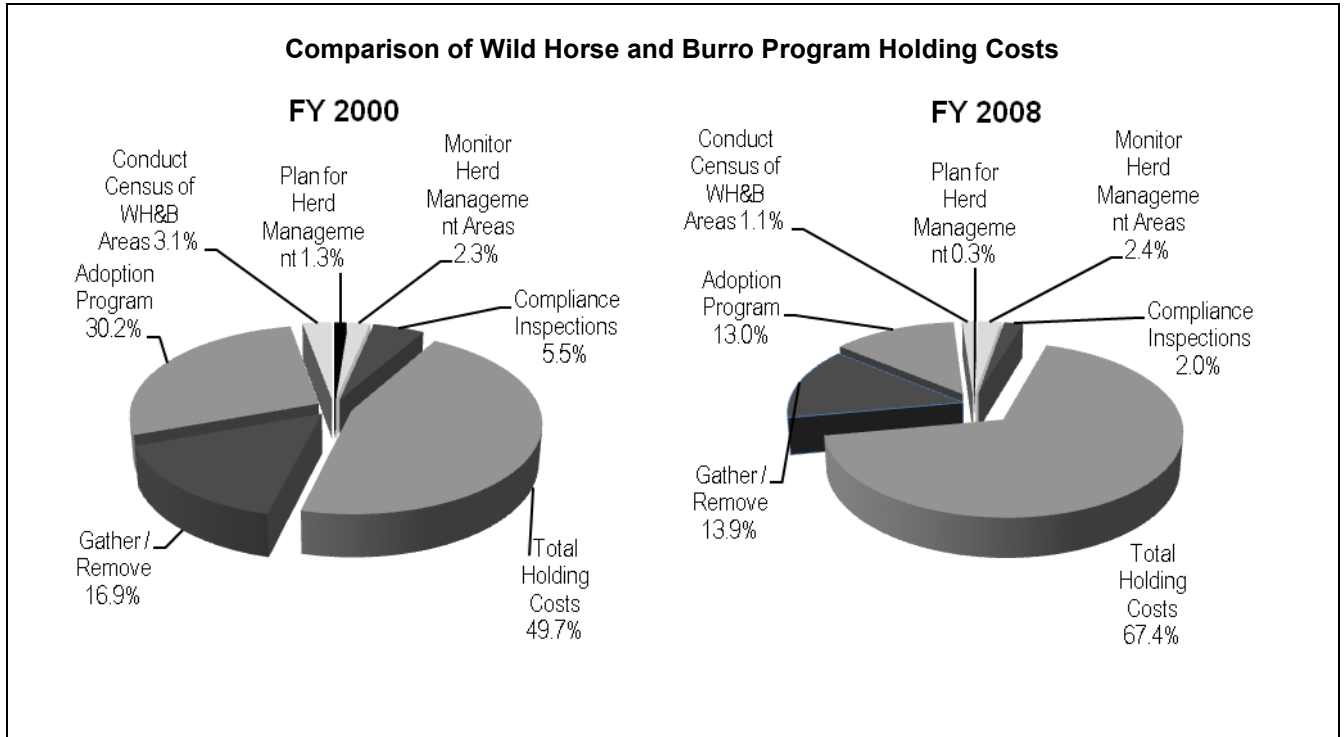
Critical Factors

There are numerous critical factors that impact management of the Wild Horse and Burro program:

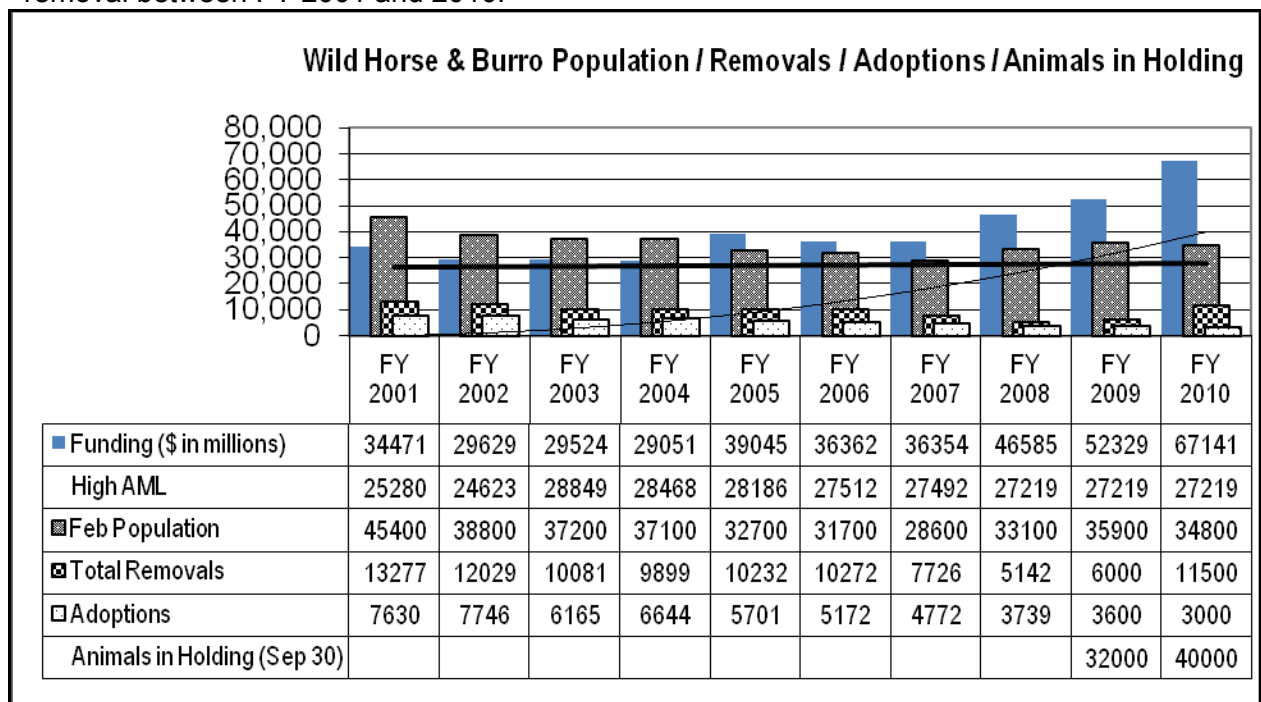
- BLM manages approximately 34,000 wild horses and burros on the public lands (6,800 animals above appropriate management levels) in 181 herd management areas on BLM administered Federal lands in ten of the Western states. In addition, approximately 33,000 animals are in holding facilities throughout the United States – nearly 11,000 animals are currently in short-term holding facilities (corrals) and another 22,000 animals in long-term holding facilities (pastures).
- Wild horses share the land with wildlife and livestock and have virtually no natural predators and a population that increases rapidly – nearly 20 percent per year which equates to herd size doubling within four years.
- Populations of wild horses and burros over AML result in overgrazing of forage, increased soil erosion, reduced water quality, expansion of invasive species and negative impacts to native species of wildlife, plants, fish and habitats.
- Since 2004, the BLM has increased the use of fertility control using a drug called Porcine Zona Pellucida.
- Declining demand for adoptions has increased the number of animals in holding, which significantly increases program operating costs. The cost of keeping un-adopted animals in holding facilities is increasing.
- Adoptions of wild horses have steadily declined from approximately 7,600 animals placed in 2001 to less than 3,800 placed in 2008. Adoptions are the key tool to bringing down holding costs as horses can live up to 30 years in long-term holding.
- In 2008 it cost approximately \$27 million to keep about 30,000 horses that were not adopted in BLM holding facilities.
- In 2009 and 2010 the BLM will work to address critical factors by:
 - Reducing Population Growth
 - Increased use of fertility control
 - Sex ratio changes
 - Non-reproducing herds
 - New fertility control methods
 - Increasing Adoptions and Sales
 - Semi-privatize the adoption program through the existing Mustang Heritage Foundation
 - Increased Trainer Incentive Program efforts
 - Incentives like a one-time payment of approximately \$1,500/horse to provide private care
 - Range Improvement Projects to benefit wild horse and burro herds

- BLM will make it a priority in 2009 and 2010 to address these factors.

The table below compares the program’s holding, monitoring, gathering, inspections, and adoption costs between 2000 and 2008:



This next graph below illustrates the program’s number of animals in holding, adoption, and removal between FY 2001 and 2010:



Note: Funding levels include appropriated funds, reimbursable funds, benefiting subactivities (prior years), and reprogrammings.

Funding History

- From 2001 through 2008, about \$297 million has been spent to manage the Wild Horses and Burros Program, including, adoptions, gathers, and holding animals in long-term and short-term holding facilities.
- In 2004, \$10.5 million was reprogrammed to the Wild Horse and Burro Program (from \$29 million to \$39 million) to address the increasing populations on the range, and this reprogramming was made “permanent” with a \$10.5 million funding increase in 2005.
- In 2006 and 2007, the program retained a portion of this increased funding level but because holding costs increased substantially over those years, reprogramming was necessary to continue progress toward AML and deal with emergency gathers. As a result of the increased costs in FY 2008, primarily from fuel and feed, the amount required to fund the needs of the program exceeded the \$36 million appropriation.
- In 2008, the BLM reprogrammed \$4.667 million within its Management of Lands and Resources (MLR) appropriation to fund emergency gathers, holding costs, adoptions and operations in the Wild Horse and Burro Management (WH&B) Program, totaling approximately \$47 million for the entire fiscal year.
- In 2009 BLM expects a reprogramming of \$9.3 million.

2010 PROGRAM PERFORMANCE

In FY 2010, the program's performance will increase by:

- 3,445 adoptions of wild horses and burros
- 8,066,500 feed days in long-term holding
- 2,990,510 feed days in short-term holding
- 11,500 wild horses and burro gathered/removed

The program will significantly increase its fertility control efforts by gathering approximately 5,500 more animals of which, 2,500 animals would need to be removed, 1,500 mares would be treated with fertility control and returned to the range, and 1,500 males would be gelded and returned to the range. A portion of the funding will be used to intensify research into a longer-term fertility control agents.

The Wild Horse and Burro program performance is measured by the ***cumulative percent of number of Herd Management Areas achieving appropriate management levels***: The cumulative percent looks at the number of range areas which achieve appropriate management levels (optimum number of animals on the range) which showed a decrease from FY 2006 to FY 2007 (72% to 66%) and FY 2007 to FY 2008 (66% to 55%).

Accomplishments

In 2001 - 2008, the BLM removed approximately 82,000 wild horses and burros from public lands and adopted approximately 48,000 wild horses and burros. In 2007 the Mustang Heritage Foundation created the Extreme Mustang Makeover event where 75 animals were adopted at the event. In 2008 the foundation partnered with the BLM setting up 5 similar events which adopted approximately 400 animals. The Foundation continues to promote the Trainer Incentive Program (TIP) utilizing notable trainers to foster/train and directly adopt the animals.

| WILD HORSE AND BURRO MANAGEMENT Performance Overview | | | | | | | | | |
|---|--|-----------------|-----------------|----------------|-----------------|---------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Wild Horse and Burro Management Areas: Cumulative percent of number of Herd Management Areas achieving appropriate management levels. (Bur) | 57% 116/ 201 | 72% 145/ 201 | 66% 131/ 199 | 48% 96/ 199 | 55% 109/ 199 | 43% 85/199 | 58% 109/188 | +15% | 63% 118/188 |
| Total Actual/Projected Cost (\$000) | \$47,830 | \$44,543 | \$47,797 | \$44,135 | \$50,660 | \$52,452 | \$78,980 | +\$26,528 | \$78,980 |
| Actual/Projected Cost per Herd Management Area (in dollars) | \$412,327 | \$307,195 | \$364,861 | \$459,736 | \$464,771 | \$538,654 | \$724,587 | +\$185,933 | \$669,322 |
| Comment: | In 2010, this measure includes an increase of \$26,528,000 which allows the Wild Horse & Burro program to gather and hold 11,500 additional horses which will result in a 15% improvement in Herd Management Areas meeting objectives. In 2009, the BLM received \$40.6 million in appropriations and anticipates reprogramming approximately \$9.3 million to the Wild Horse & Burro program which is not included in the 2009 cost data. The actual performance measure cost includes: appropriated funds; work done by reimbursable agreement, and available receipts. Land exchanges completed in 2006 reduced the Herd Management Area number from 201 to 199. In 2008, several small HMA's in Nevada were combined to form larger HMA complexes. This change reduces the denominator from 199 to 188 in 2009. In 2005, Congress approved a permanent reprogramming of approximately \$10.5M. | | | | | | | | |
| Adopt Wild Horses and Burros (number). | 5,701 | 5,790 | 4,920 | 5,200 | 3,739 | 3,325 | 3,445 | +120 | 3,000 |
| Long Term Hold Wild Horses and Burros (number feed days). | new in 2008 | new in 2008 | new in 2008 | 7,830,311 | 7,887,182 | 8,322,000 | 8,066,500 | -255,500 | 8,086,982 |
| Prepare/Hold Wild Horses and Burros (short term holding-number feed days). | 8,280,808 | 9,566,927 | 10,416,712 | 3,482,715 | 3,332,207 | 3,681,050 | 2,990,510 | -690,540 | 11,092,960 |
| Comments: | In 2008, holding for Wild Horses and Burros is split into two separate targets, long term and short term holding. | | | | | | | | |
| Gather/Remove Wild Horses and Burros (number) | 11,022 | 9,310 | 6,420 | 5,200 | 5,221 | 5,500 | 11,500 | +6,000 | 4,500 |

Activity: Wildlife and Fisheries Management

| Subactivity | | 2,008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|------------------|-----|------------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Wildlife Mgt | \$ | 30,724 | 35,074 | +518 | -145 | 35,447 | 373 |
| | FTE | 200 | 199 | 0 | 0 | 205 | 6 |
| Fisheries Mgt | \$ | 13,596 | 13,415 | +225 | 0 | 13,640 | 225 |
| | FTE | 99 | 96 | 0 | 0 | 96 | 0 |
| Total Activity | \$ | 44,320 | 48,489 | +743 | -145 | 49,087 | 598 |
| | FTE | 299 | 295 | 0 | 0 | 301 | 6 |

The 2010 budget request for the Wildlife and Fisheries Management activity is \$49,087,000 and 301 FTE, which represents a program change of -\$145,000 from the 2009 enacted level.

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 Climate Impacts Initiative and Healthy Landscapes program 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. See the text box on next page for definition of "proper functioning condition."

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.

The BLM's Challenge Cost Share Program provides funding for hundreds of fish and wildlife-related projects each year in this activity. 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.

Definition Proper Functioning Condition

Riparian-wetland areas are functioning properly when adequate vegetation, landform, or large woody debris is present to dissipate stream energy associated with high water flows, thereby reducing erosion and improving water quality; filter sediment, capture bed load, and aid floodplain development, improve flood-water retention and groundwater recharge; develop root masses that stabilize stream banks against cutting action; develop diverse pond and channel characteristics to provide the habitat and the water depth, duration, and temperature necessary for fish production, waterfowl breeding, and other uses; and support greater biodiversity. The functioning condition of riparian wetland areas is a result of interaction among geology, soil, water, and vegetation.

| |
|---|
| Activity: Wildlife and Fisheries Management Subactivity: Wildlife Management |
|---|

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Wildlife (\$000) | 30,724 | 35,074 | 518 | -145 | 35,447 | +373 |
| FTE | 200 | 199 | 0 | +6 | 205 | +6 |
| Other Major Resources: | | | | | | |
| Trust Funds - Sikes Act (7124) | 653 | 669 | | | 669 | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Wildlife Management

| Request Component | (\$000) | FTE |
|---|-------------|-----------|
| Program Changes: | | |
| • Reduce NFWF Passthrough Funding | -145 | 0 |
| • Native Plant Material Development Program | | |
| Transfer | 0 | +6 |
| TOTAL, Program Changes | -145 | +6 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Wildlife Management program is \$35,447,000 and 205 FTE, a program change of -\$145,000 and +6 FTE from the 2009 enacted level.

National Fish and Wildlife Foundation Decrease (-\$145,000) - This decrease reflects a reduction of pass-through funding that is provided to the National Fish and Wildlife Foundation (NFWF). The reduction will fund NFWF at the 2008 enacted level. NFWF is a well-established program that is able to independently generate significant amounts of funding. Reducing this funding will enable BLM to target funds to other priority areas. The BLM will continue to work cooperatively with the NFWF to conserve wildlife resources on BLM land where possible.

PROGRAM OVERVIEW

The Wildlife management Program consists of the Wildlife Management program and the Plant Conservation program.

Program Components

The BLM Wildlife Program is responsible for:

- Maintaining, restoring, and conserving wildlife habitat consistent with BLM's multiple use and sustained yield mission and priorities.
- Implementing and maintaining habitat improvement projects.
- Implementing conservation actions in support of sensitive species and their habitats.

- Monitoring to ensure the effectiveness of habitat management actions.
- Collecting inventory data to provide a solid foundation to support Land Use Planning and ensure Land Use Plan implementation.
- Implementing on-the-ground habitat conservation and restoration treatments on a landscape scale in priority focal areas under the Climate Impacts Initiative and Healthy Landscapes program.

Over 3,000 species of wildlife occur on BLM's 256 million acres, dispersed over some of the Nation's most ecologically diverse and essential wildlife habitat. 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. Wildlife-related activities on BLM's lands such as hunting or bird watching contribute hundreds of millions of dollars of economic benefits to local communities.

Critical Factors

The following are the primary challenges impacting the BLM's Wildlife Management program:

- Drought, disease, wildfire, urban growth, and energy development occur at broad geographic scales, crossing both land use planning and State boundaries. These factors contribute to loss and degradation of wildlife habitat.
- Anthropogenic (urban expansion, energy development) and non anthropogenic (fire, drought, disease) driven landscape level changes on the public lands are seemingly outpacing habitat restoration and enhancement activities.
- The broad scale impacts of wildlife habitat loss and degradation are further exacerbated by the effects of climate change. Some wildlife species have responded to warming temperatures by making a northward shift or an upward elevational shift relative to their historic ranges. For instance, Audubon reports that 60 percent of the 305 avian species overwintering in North America have moved their winter locations an average of 35 miles northward. Mapping and prioritization of wildlife resources at biologically appropriate scale is necessary to effectively conserve and manage wildlife resources in the long term. The eco-regional assessments funded through the 2010 Climate Impacts initiative will help BLM develop a wildlife adaptation strategy of significant geographic scope in working to address the effects of climate change.

Means and Strategies

The following are the primary strategies the BLM utilizes to achieve its goals within the Wildlife Management program:

- BLM has recognized the need to consider wildlife resources at a broader scale and is beginning to make a shift in this direction through the implementation of Healthy Landscapes, the Assessment Inventory and Monitoring Strategy as well as the development of planning guidance for the incorporation of eco-regional assessments of fish, wildlife and plant resources into Resource Management Plans.
- BLM continues to actively engage partners to ensure effective conservation and management of wildlife resources at the landscape scale through the identification of priority species and habitats and the actions necessary to protect them. BLM currently has Memoranda of Understanding (MOUs) in place with the Western Association of Fish and Wildlife Agencies (for the sagebrush habitat management), Association of Fish and Wildlife Agencies (for coordination of energy and wildlife issues) as well as MOUs pledging BLM support in the North American Bird Conservation Initiative, Partners in

Amphibian and Reptile Conservation and the North American Pollinator Protection Campaign.

Funding History

In 2008, the Wildlife program spent approximately 50 percent of its funding on “on-the-ground” vegetation treatments to restore or enhance wildlife habitat and on associated monitoring to confirm the effectiveness of management actions undertaken.

2010 PROGRAM PERFORMANCE

In 2010, the Wildlife program will continue to support the mission-critical goals of the BLM's priority programs while restoring, maintaining, and conserving wildlife resources. During 2010, as a result of the prior completion of large-scale inventorying efforts, workload targets pertaining to inventory will continue to decrease, while acres of habitat restored or enhanced will increase. Areas of increased 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 largely unchanged.

While the Wildlife Program has put continued emphasis on active habitat restoration and enhancement efforts, species are not achieving desired population targets established to promote the long-term goal of species recovery. In Fiscal Year 2008, only 50 percent of the fish, wildlife, and plant species, designated by BLM State Office Directors as species of management concern, were meeting established population or habitat objectives. Under the purview of the Wildlife Program, species occupying grassland and sagebrush habitats fall at or below the 50 percent threshold for meeting desired conditions. Of significant note, only 21 percent of the sage-grouse populations monitored are meeting desired conditions. Similarly, only 19 percent of pygmy rabbit, another sagebrush obligate species, populations monitored are meeting desired conditions.

In 2010 the Wildlife Management program will work towards the long term goal of increasing the number of species of management concern meeting or exceeding established objectives by at least 1 percent across the BLM in accordance with standards for the performance measure adopted by the Department. Additionally, the wildlife program is planning to develop wildlife indicators that more accurately reflect the variety and condition of wildlife species and habitat across the system of public lands. The indicators derived from this work will be critical to the assessments currently underway for development of resource management plans, renewable energy planning, identification and development of Healthy Landscapes project work, and assessments related to the Climate Impacts Initiative. The Wildlife Program will additionally continue to emphasize wildlife habitat improvements in order to reduce the number of species of management concern failing to meet established objectives, while maintaining a sufficient level of monitoring to ensure the effectiveness of those improvements, with performance remaining near 2009 levels.

PLANT CONSERVATION PROGRAM

PROGRAM OVERVIEW

Program Components

The BLM Plant Conservation Program is responsible for:

- Administering the Native Plant Materials Development Program (NPMDP)
- Developing genetically appropriate native plant materials for restoring and maintaining habitat for wildlife, fisheries, and endangered species to ensure that BLM's multiple-use mission and priorities are met.
- Providing leadership and infrastructure on native plant materials development by coordinating with all BLM programs, including Healthy Landscapes, to ensure that their native plant material needs are met.
- Expanding seed collection and curation
- Increasing seed storage capacity.
- Developing seed transfer zones and guidelines.
- Establishing interagency ecoregional native plant materials coordinating teams.
- Monitoring to ensure effectiveness of native plant materials that have been developed.
- Implementing on-the-ground habitat conservation and restoration treatments on a landscape scale in the priority focal areas.

Critical Factors

The following are the primary challenges facing the BLM's Plant Conservation program:

- Plant and animal species are becoming endangered because of the loss of habitats.
- Currently native seed is not available in the quantity and quality that the BLM needs to meet its multiple-use mandate.
- BLM is the largest native seed buyer in the Western Hemisphere purchasing over 11 million pounds of native seed between 2004 and 2008, an average of 2.2 million pounds per year. Over that span BLM has also purchased over 6.6 million pounds of non native seed because of the lack of commercially available native seed.
- Native plant materials, like agronomic crops, take an average of 10-20 years to develop as consistent, reliable commercially available species.
- Global climate change is altering native plant communities.
- This is the first program to coordinate native plant materials development on a national scale.

Means and Strategy

The BLM utilizes the following strategies to achieve its goals within the Plant Conservation program:

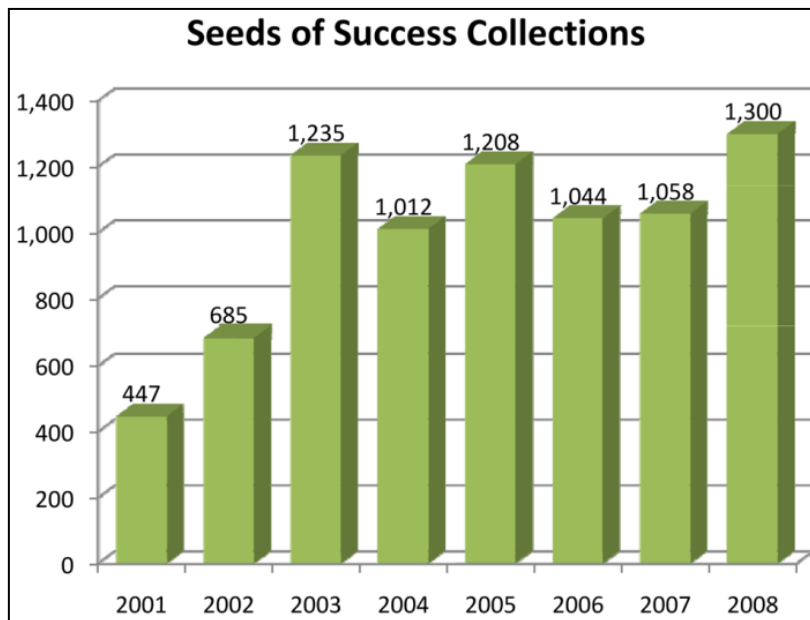
- Establish partnerships with research and development organizations, native seed producers and other agencies to work on the native plant materials development process from wildland seed collection to restoration of native plant communities via genetically appropriate commercially available native seed.
- The BLM conducted an evaluation of the Plant Conservation Program's Native Plant Materials Development project in May 2008. The general finding recommended an interagency strategy be developed, which BLM will complete in 2010.

- Approximately 50 percent of the funds have been spent on native seed development for the Great Basin and Pacific Northwest ecosystems because the personnel (botanists) and infrastructure were in place. About 10 percent of the funds went to the Colorado Plateau, including the Uncompahgre Plateau.
- Beginning in FY 2009, BLM received an increase of \$4.6 million for the Wildlife Management subactivity for the Plant Conservation Program's Native Plant Materials Development Program (NPMDP). This increase results from Congress shifting funding for the NPMDP from the Wildland Fire management account. BLM will operate the program Department-wide
- In 1999, the BLM purchased over 6.5 million pounds of seed with only 40 percent being native seed. In 2007, BLM purchased over 7.4 million pounds of seed with more than 60 percent being native seed. While BLM has increased the percentage of native seed purchases, the BLM still purchases a considerable amount of non-native seed because of the lack of available native seed.

Other Funding Sources

- From 2001-2007, the BLM leveraged \$31 million in appropriated funds with over \$15 million from groups such as the Center for Plant Conservation, Royal Botanic Gardens Kew, Chicago Botanic Garden and the Great Basin Native Plant Selection and Increase Project partners.

2010 PROGRAM PERFORMANCE



From FY 2001- 2008:

- The table above shows BLM's completion of 8,000 seed collections from native plant populations across U.S. between 2001 and 2008. Collections are in long-term storage at Agricultural Research Service's (ARS) national repository in Ft. Collins, CO and Royal Botanic Gardens Kew in England, and will be available through the ARS' facility in Pullman, WA for use in development of materials for restoration.

During Fiscal Year 2010, the Plant Conservation Program will continue to emphasize the native plant materials collection, development, and storage while monitoring the effectiveness of the materials produced.

Specific work for FY2010 includes the following:

- Increase seed storage capacity to 2.3 million pounds, including 225,000 pounds of cold storage.
- Expand seed collection and curation by 2,500 collections.
- Develop seed transfer zones for 50 species.
- Establish eco-regional native plant materials development programs in Southern California and Wyoming Basin.
- Continue to support the Great Basin, Colorado Plateau and Northern New Mexico Native Plant Materials Development Offices.
- Nationwide - Coordinate 70 wildland seed collection teams with BLM offices, other Federal and State agencies and botanic gardens across the country through Seeds of Success.

| WILDLIFE MANAGEMENT Performance Overview | | | | | | | | | |
|--|--|-------------|-----------------|-----------------|-----------------|-----------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of populations of species of management concern that are managed to desired condition. (SP) | new measure | new measure | 39% 177/ 453 | 49% 255/ 519 | 54% 281/ 519 | 51% 306/ 595 | 52% 310/ 595 | +1% | 54% 322/ 595 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$43,303 | \$42,070 | \$50,340 | \$50,791 | \$51,049 | +\$258 | \$51,049 |
| Actual/Projected Cost per population (in dollars) | \$0 | \$0 | \$244,652 | \$165,980 | \$179,147 | \$165,984 | \$164,674 | -\$1,310 | \$158,537 |
| Comment: | As a result of the 2006 Resource Management program assessment, the BLM continues to focus base funding internally to improve performance directly related to ESA listed species. Results for managing species of management concern to desired condition require multi-year efforts that may show results from prior years regardless of a current year change in funding. | | | | | | | | |
| Program Contributors: | Wildlife Management provides 34% of the results of this measure or the equivalent of 105 out of the 305 species of management concern managed to desired condition in 2010. The funding contribution is approximately 50% of the Wildlife Management appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Number of acres of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP) | 187,691 | 118,047 | 217,608 | 196,000 | 324,113 | 250,000 | 275,000 | +25,000 | 350,000 |
| Comment: | Restoring and enhancing acres of habitat is a vital step to achieving acres in desired condition. As a result of the 2006 Resource Management program assessment, the BLM will continue to increase performance that directly supports ESA listed and Bureau sensitive species conservation and recovery. Acres of habitat restored or enhanced is based on actual projects planned which will vary each year. | | | | | | | | |
| Program Contributors: | The Wildlife program provides 90% of the results for this measure. Other contributors include: Fisheries, .5%; T&E Management, 9%; and O&C Wildlife Management, .5%. | | | | | | | | |
| Inventory Wildlife/Plant Habitat (acres). | 4,656,856 | 9,490,879 | 8,492,223 | 6,355,295 | 5,317,172 | 4,798,104 | 4,700,000 | -98,104 | 4,700,000 |
| Apply Shrub/Grassland Vegetation Treatments (acres). | 165,657 | 73,857 | 195,666 | 136,000 | 280,112 | 252,071 | 252,000 | -71 | 252,000 |
| Construct Shrub, Grassland, Woodland, Forest Projects (number). | 174 | 201 | 180 | 185 | 160 | 149 | 150 | +1 | 150 |
| Maintain Shrub, Grassland, Woodland, Forest Projects (number). | 1,331 | 1,444 | 1,512 | 1,514 | 1,586 | 1,598 | 1,500 | -98 | 1,500 |
| Implement Species Recovery/ Conservation Actions (number). | 9 | 33 | 45 | 15 | 79 | 54 | 54 | 0 | 54 |

| WILDLIFE MANAGEMENT Performance Overview | | | | | | | | | |
|--|--------------------|--------------------|--------------------|------------------|--------------------|---------------------|--------------------------------|----------------------------------|------------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Monitor Terrestrial Habitat (acres). | 10,490,093 | 12,552,630 | 7,310,338 | 7,543,766 | 5,884,516 | 5,503,045 | 5,500,000 | -3,045 | 5,500,000 |
| Monitor Species Populations (number). | 2,992 | 2,821 | 2,950 | 2,668 | 3,625 | 3,288 | 3,200 | -88 | 3,200 |
| Monitor Shrub/Grassland Vegetation Treatments (acres). | 52,048 | 33,909 | 113,379 | 93,005 | 96,219 | 104,688 | 104,000 | -688 | 104,000 |

Activity: Wildlife and Fisheries Management

Subactivity: Fisheries Management

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Fisheries (\$000) | 13,596 | 13,415 | 225 | 0 | 13,640 | +225 |
| | | | | | | |
| FTE | 99 | 96 | 0 | 0 | 96 | 0 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2010 Program Changes for Fisheries Management

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| . | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Fisheries Management program is \$13,640,000 and 96 FTE.

PROGRAM OVERVIEW

Program Components

The BLM manages lands that directly affect over 117,000 miles of fish-bearing streams and almost three million acres of reservoirs and natural lakes. BLM's rivers, lakes, and streams are of national ecological, cultural, and recreational importance. These fish-bearing waters support diverse habitat for hundreds of native fish species, support subsistence fisheries that sustain traditional Native American cultural practices, and provide exceptional recreational opportunities for the public.

The BLM Fisheries Management Program is responsible for:

- Maintaining, restoring, and conserving aquatic-related species and habitats consistent with BLM's multiple use mission and priorities.
- Implementing lake, wetland, stream, and riparian treatments and projects.
- Assisting in the design of other BLM program activities to ensure appropriate mitigation of actions.
- Monitoring to ensure the effectiveness of management actions including subsistence actions on BLM land in Alaska through the Federal Subsistence Management Program.
- Participating in angler activities with State fish and game agencies through various Memoranda of Understanding and Memoranda of Agreement. This activity generates

about \$558 million annually of angler expenditures on BLM lands (2008 Public Lands Statistics) and contributes to local economies.

- Implementing stream and wetland conservation and restoration treatments in priority focal areas under the Healthy Landscapes program.

Critical Factors

The following represent the primary challenges facing the Fisheries program:

- Climate change is quickly emerging as a key threat to fish and fish habitat as the hydrologic cycle changes. Specifically drought, changes in runoff and flow patterns, and the increasing risk of wildfire could individually and collectively impact aquatic resources. It places higher stress upon aquatic ecosystems in the arid west, and suggests a greater focus on the conservation of these habitats will be essential for their long term persistence.
- The priority for development of renewable energy will place increasing demands on the fisheries workforce to ensure sites of high potential (hydropower, wind, solar, and geothermal) and transmission corridors linking these sites to the grid are developed in a responsible manner consistent with the needs of aquatic resources.
- As part of the New Energy for America Plan, the licensing and relicensing of hydropower projects creates a significant opportunity to direct the development of license conditions to conserve fisheries resources so that federal trust responsibilities are met for the next 30-50 years.
- Addressing the need for fish-friendly culvert replacements.
- Addressing threats from catastrophic failure of non-system roads.
- The Fisheries program is continuing to address increasing threats from aquatic invasive species such as the quagga mussel, New Zealand mudsnail, and the zebra mussel. Aquatic invasive species are a threat to the viability and longevity of the native fish communities. They transform entire foodwebs and clog water pipes.

Means and Strategies

The following represent the primary means by which the Fisheries program plans to meet its current and future challenges:

- 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. Cooperative conservation is the method by which the Fisheries program will achieve its goal of improving, protecting and restoring aquatic resources for the preservation of the fish they sustain and the experiences and opportunities they allow the public to enjoy.
- The development and implementation of the BLM Assessment, Inventory, and Monitoring Strategy (AIM) will help the program become more efficient in collecting, analyzing and reporting on aquatic conditions across BLM lands. AIM Work is conducted to support BLM's ability to make and implement decisions, and to determine the effectiveness of those decisions for plans, permits, projects, and in the allocation of resources).
- Ongoing support from the Washington Office Fisheries Program in support of BLM's Aquatic Monitoring Lab, a cooperative program with Utah State University. This program provides field offices with baseline information needed to assess condition and evaluate performance of various land management decisions and projects.

- Fisheries personnel at the national and state levels are working with counterparts in state and other federal agencies to develop strategies and programs to minimize the spread of aquatic invasive species. The spread of invasive species is largely due to recreational use (boating, fishing gear, waders, etc.); water development projects (trans-watershed diversions); and through the suppression activities (use of infected water in watersheds not yet infected). The Fisheries program has recently become a member of the interagency Aquatic Nuisance Species Task Force which will better assist program coordination.

2010 PROGRAM PERFORMANCE

Since 2004, the BLM has redesigned its national program framework to fit within the broader fisheries/water Joint Ventures Initiative “National Fish Habitat Action Plan” (or NFHAP). 2010 will mark the first year in which the performance of each BLM State Fisheries Program will be evaluated against the NFHAP.

Lake and wetland treatments will be reduced in 2010 as BLM monitors the effectiveness of these treatments; fewer fisheries populations were monitored as a result of refining the technical definition of what constitutes a population to provide a more accurate picture of what is happening on the ground (this change does not affect the number of species monitored, or the actual number of fish monitored, but only how the monitoring data is aggregated to the population level); and acres of habitat monitored were increased to offset the reduction in populations monitored.

| FISHERIES MANAGEMENT Performance Overview | | | | | | | | | |
|---|--|-------------|-----------------|-----------------|-----------------|-----------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of populations of species of management concern that are managed to desired condition. (SP) | new measure | new measure | 39% 177/ 453 | 49% 255/ 519 | 54% 281/ 519 | 51% 306/ 595 | 52% 310/ 595 | +1% | 54% 322/ 595 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$43,303 | \$42,070 | \$50,340 | \$50,791 | \$51,049 | +\$258 | \$51,049 |
| Actual/Projected Cost per Population (in dollars) | \$0 | \$0 | \$244,652 | \$165,980 | \$179,147 | \$165,984 | \$164,674 | -\$1,310 | \$158,537 |
| Program Contributors: | Fisheries Management provides 7% of the results of this measure or the equivalent of 21 out of the 305 species of management concern managed to desired condition in 2010. The funding contribution is approximately 27% of the Fisheries Management appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Number of (stream/shoreline) miles of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP) | 164 | 159 | 214 | 191 | 253 | 225 | 250 | +25 | 325 |
| Comment: | Restoring and enhancing miles of habitat is a vital step to achieving acres in desired condition. As a result of the 2006 Resource Management program assessment, BLM will continue to increase performance that directly supports ESA listed and Bureau sensitive species conservation and recovery. Miles of habitat restored or enhanced is based on actual projects planned which will vary between years. | | | | | | | | |
| Contributing Programs: | The Fisheries program provides 89% of the results for this measure. Other contributors include: Wildlife Management, 5%; and Threatened and Endangered Species Management, 6%; and Western Oregon Wildlife Management, 3%. | | | | | | | | |
| Apply Lake/Wetland Treatments (acres). | 3,347 | 1,142 | 1,058 | 1,429 | 1,765 | 3,572 | 1,429 | -2,143 | 1,429 |
| Apply Stream/Riparian Treatments (miles). | 164 | 159 | 214 | 175 | 208 | 244 | 250 | +6 | 250 |
| Construct Lake/Wetland/Stream/ Riparian Projects (number). | 59 | 91 | 110 | 98 | 98 | 106 | 94 | -12 | 94 |
| Maintain Lake/Wetland/Stream/ Riparian Projects (number). | 451 | 250 | 254 | 246 | 256 | 281 | 275 | -6 | 275 |
| Implement Species Recovery/Conservation Actions (number). | 11 | 25 | 51 | 58 | 68 | 67 | 62 | -5 | 62 |
| Monitor Stream/Riparian Habitat (miles). | 1,362 | 1,498 | 1,114 | 1,395 | 1,422 | 1,184 | 1,355 | +171 | 1,355 |
| Monitor Species Populations (number). | 437 | 460 | 444 | 471 | 496 | 525 | 421 | -104 | 421 |

Activity: Threatened and Endangered Species Management

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Threat. & Endangered Species (\$000) | 22,302 | 21,713 | 399 | 0 | 22,112 | +399 |
| FTE | 160 | 152 | 0 | 0 | 152 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Threatened and Endangered Species

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Threatened and Endangered Species Management Program is \$22,112,000 and 152 FTE.

PROGRAM OVERVIEW

Program Components

BLM-administered lands provide important habitat for 245 federally listed threatened or endangered species. Additionally, there are 30 federal candidate species, and more than 700 rare plant species found on BLM lands, 400 of which are found only on BLM lands.

BLM's successful conservation of these species requires implementation of the following tasks:

- Cooperative planning with other stakeholders in the preparation of recovery plans or conservation strategies for the targeted species.
- Implementing actions identified in species conservation plans.
- Monitoring species populations to determine if objectives identified in species conservation plans are being met.

Critical Factors

The following represent the primary challenges facing the Threatened and Endangered Species program:

- It is anticipated that a number of listed species currently found on BLM lands will be extirpated in the next several decades due to the effects of habitat loss and habitat fragmentation.
- Effective species management requires management at the population or meta-population scale, regardless of administrative jurisdiction lines. The Climate Impacts Initiative and the BLM's Healthy Landscapes program will help the BLM to manage resources at a broad scale.
- For a variety of historical reasons, the land base administered by the BLM is often contained in scattered parcels in certain areas. This increases the need for BLM to work in partnership with other organizations.

Means and Strategies

The following are strategies used by the BLM to manage the Threatened and Endangered Species program:

- The BLM focuses its efforts on those species for which BLM lands provide a substantial amount of suitable habitat. The populations of over 400 rare species are contained entirely on BLM lands.
- However, the range of most of the listed species found on BLM lands includes lands and waters not administered by the agency. Extensive collaboration and cooperation with a number of partners is therefore an integral element of the Threatened and Endangered Species Program. This collaboration begins with development of recovery plans, which are typically developed under leadership of the Fish and Wildlife Service or the National Marine Fisheries Service. Implementation of recovery actions identified in plans typically involves collaboration with such partners as state fish and game agencies, other federal agencies, and non-governmental agencies. While partner involvement provides opportunities for leveraging of funding and expertise to achieve species recovery, it also substantially increases the complexity of program implementation.

2010 PROGRAM PERFORMANCE

In FY 2010, the Threatened and Endangered Species program will continue to focus on the primary functions of planning for species recovery, implementing actions to achieve species recovery and monitoring effects of recovery actions and status of listed species on BLM lands. Due to continued emphasis on implementation of actions designed to foster species recovery, a slight increase is expected in the number of conservation actions undertaken to support species recovery. In addition, in FY2009, BLM initiated a process to permit the agency to track its recovery actions using the Fish and Wildlife Service recovery tracking database. Pilot implementation of the system is scheduled to begin in FY2010. This approach will significantly improve accountability for tracking of BLM accomplishments toward species recovery as well as provide the Fish and Wildlife Service with important information on BLM recovery actions.

In FY 2010, BLM will reduce monitoring of endangered species habitat by 11 percent. While habitat loss is the single most important cause of species endangerment, monitoring of habitat conditions has generally proven to be an ineffective indicator of species status.

Performance Measures

In FY 2008, 47 percent of listed species designated by BLM State Office Directors as species of management concern were meeting established population objectives. 49 percent of species were not meeting established objectives and the status of 3 percent of the listed species of

management concern was unknown. This is the most important measure of program success for the BLM Threatened and Endangered Species program. A gradual increase in this performance objective is projected over time.

The primary goal of the BLM Threatened and Endangered Species Program is to recover listed species found on BLM-administered lands. The approach for species recovery is generally detailed in recovery plans, which have been completed for nearly 85 percent of listed species. The recovery tasks are wide-ranging in cost and scope, from habitat restoration to research to re-establishment of experimental populations. BLM will continue to emphasize completion of recovery tasks as one of the most important measures of accomplishment within the Threatened and Endangered Species Program. For this reason, a slight annual increase in accomplishments under this performance measure is projected. In FY 2010, BLM will complete 1,500 actions identified in species recovery plans or conservation agreements.

| THREATENED AND ENDANGERED SPECIES MANAGEMENT Performance Overview | | | | | | | | | |
|---|---|-------------|-----------------|-----------------|-----------------|-----------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of populations of species of management concern that are managed to desired condition. (SP) | new measure | new measure | 39% 177/ 453 | 49% 255/ 519 | 54% 281/ 519 | 51% 306/ 595 | 52% 310/ 595 | +1% | 54% 322/ 595 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$43,303 | \$42,070 | \$50,340 | \$50,791 | \$51,049 | +\$258 | \$51,049 |
| Actual/Projected Cost per Population (in dollars) | \$0 | \$0 | \$244,652 | \$165,980 | \$179,147 | \$165,984 | \$164,674 | -\$1,310 | \$158,537 |
| Program Contributors: | Threatened and Endangered Species Management provides 26% of the results of this measure or the equivalent of 80 out of the 305 species of management concern managed to desired condition in 2010. The funding contribution is approximately 60% of the Threatened and Endangered Species Management appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Number of conservation actions implemented from recovery plans for ESA-listed species. (Bur) | New Measure | New Measure | 1,254 | 1,375 | 1,737 | 1,750 | 1,800 | +50 | 1,800 |
| Total Actual/Projected Cost (\$000) | 0 | 0 | \$43,896 | \$10,663 | \$12,351 | \$12,328 | \$12,558 | +\$230 | \$12,558 |
| Actual/Projected Cost per Conservation Action (in dollars) | \$0 | \$0 | \$32,754 | \$7,755 | \$7,110 | \$7,044 | \$6,976 | -\$68 | \$6,976 |
| Comment: | Implementing conservation actions from recovery plans is vital to improving conditions for ESA listed species. As a result of the 2006 Resource Management program assessment, the BLM continues to focus base funding internally to improve performance directly related to ESA listed species. | | | | | | | | |
| Contributing Programs: | The Threatened and Endangered Species program provides 82% of the results for this measure. Other contributors include Wildlife Management, 10%; Fisheries Management, 3%; O&C Wildlife Management, 2%; and Challenge Cost Share, 3%. SNPLMA funding for multi species plans accounts for 34 million of the cost in 2007. | | | | | | | | |
| Prepare T&E Species Recovery Plans (number). | 30 | 27 | 46 | 46 | 41 | 40 | 40 | 0 | 40 |
| Apply Shrub/Grassland Vegetation Treatments (acres). | 13,734 | 38,198 | 13,883 | 16,695 | 25,542 | 30,707 | 30,000 | -707 | 30,000 |
| Implement Species Recovery/Conservation Actions (number). | 853 | 1,706 | 1,208 | 1,379 | 1,452 | 1,472 | 1,500 | +28 | 1,600 |
| Monitor Terrestrial Habitat (acres). | 4,038,203 | 2,623,994 | 2,476,545 | 2,638,964 | 3,999,705 | 2,239,821 | 2,000,000 | -239,821 | 1,500,000 |
| Monitor Species Populations (number). | 4,638 | 4,942 | 4,046 | 4,000 | 4,355 | 4,490 | 4,500 | +10 | 4,500 |

Activity: Recreation Management

| Subactivity | | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|----------------------------|-----|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Wilderness Mgt | \$ | 17,366 | 17,881 | +340 | 0 | 18,221 | 340 |
| | FTE | 139 | 141 | 0 | 0 | 141 | 0 |
| Recreation Resource Mgt | \$ | 50,543 | 45,857 | +1,114 | +2,500 | 49,471 | 3,614 |
| | FTE | 412 | 371 | 0 | 0 | 373 | 2 |
| Total Activity | \$ | 67,909 | 63,738 | +1,454 | +2,500 | 67,692 | 3,954 |
| | FTE | 551 | 512 | 0 | 0 | 514 | 2 |

The 2010 budget request for the Recreation Management activity is \$67,692,000 and 514 FTE, which represents a program change of +\$2,500,000 from the 2009 enacted level.

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
- 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.

Recreation Management provides:

- Recreation planning and visitor use monitoring
- Trails, access, and rivers management including OHV and comprehensive travel and transportation management
- Visitor services, information, interpretation and stewardship education
- Visitor health, safety, and accessibility for persons with disabilities
- Recreation facility design, operation, and maintenance including visitor centers
- Recreation and community support partnerships including tourism and marketing
- Wilderness Management in the Nation Landscape Conservation System

**Areas that Promote Public Land
Recreation Resource Opportunities**

| | |
|--|------------------------|
| 16 National Conservation Areas | 3,676,832 acres |
| AK - Steese | 1,208,624 acres |
| AZ - Gila Box Riparian | 21,767 acres |
| - Las Cienegas | 41,972 acres |
| - San Pedro Riparian | 55,495 acres |
| CA - King Range | 58,151 acres |
| CO - McInnis Canyon | 122,922 acres |
| - Gunnison Gorge | 62,844 acres |
| - Dominguez-Escalante | 209,610 acres |
| ID - Snake River Birds of Prey | 485,604 acres |
| NV - Black Rock Desert High Rock Canyon Emigrant Trail | 799,165 acres |
| - Red Rock Canyon | 197,382 acres |
| - Sloan Canyon | 48,438 acres |
| NM - El Malpais | 227,100 acres |
| - Fort Stanton-Snowy River Cave | 24,950 acres |
| UT - Beaver Dam Wash | 68,083 acres |
| - Red Cliffs | 44,725 acres |

Similar Congressional Designations

| | |
|---|------------------|
| 1 California Desert * | 10,671,080 acres |
| 1 Headwaters Forest Reserve, CA | 7,472 acres |
| 1 Steens Mountain Cooperative Management and Protection Area (Includes Donner and Blitzen Red Band Trout Reserve), OR | 428,181 acres |
| 3 National Outstanding Natural Area: Yaquina Head, OR | 95 acres |
| Jupiter Inlet Lighthouse, FL | 63 acres |
| Piedras Blancas Light Station, CA | 18 acres |

| | |
|--------------------------------|--|
| 16 National Monuments | 4,815,853 acres |
| AZ - Agua Fria | 70,900 acres |
| - Grand Canyon-Parashant | 808,727 acres |
| - Ironwood Forest | 128,398 acres |
| - Sonoran Desert | 486,600 acres |
| - Vermilion Cliffs | 279,568 acres |
| CA - California Coastal: | 883 acres along 840 miles of coastline |
| - Carrizo Plain | 204,107 acres |
| - Santa Rosa and San Jacinto | 88,513 acres |
| CO - Canyons of the Ancients | 165,900 acres |
| ID - Craters of the Moon | 273,468 acres |
| MT - Pompeys Pillar | 51 acres |
| - Upper Missouri River Breaks | 374,976 acres |
| NM - Kasha-Katuwe Tent Rocks | 4,645 acres |
| - Prehistoric Trackways | 5,280 acres |
| OR - Cascade-Siskiyou | 52,947 acres |
| UT - Grand Staircase-Escalante | 1,870,800 acres |

* In 2009 and 2010, the BLM will evaluate how to incorporate the California Desert Conservation Area in the NLCS in terms of management and budget. The BLM-administered portion of the CDCA (including Wilderness Areas) totals 10,671,080 acres and includes some multiple-use areas not traditionally incorporated in the NLCS.

| | |
|------------------------------------|---------------------------------------|
| 224 Wilderness Areas | 8,661,542 acres |
| 545 Wilderness Study Areas | 12,790,291 acres |
| 66 Wild and Scenic Rivers | 2,413 miles 1,117,396 acres |
| 10 National Historic Trails | 5,342 miles |
| California | 1,391 miles |
| El Camino Real de Tierra Adentro | 60 miles |
| Iditarod | 418 miles |
| Lewis and Clark | 369 miles |
| Mormon Pioneer | 213 miles |
| Nez Perce | 70 miles |
| Oregon | 656 miles |
| Pony Express | 697 miles |
| San Juan Bautista De Anza | 116 miles |
| Old Spanish | 887 miles |

| | |
|---------------------------------------|------------------|
| 5 National Scenic Trails | 664 miles |
| Continental Divide & Potomac Heritage | 391 miles |
| Pacific Crest | 233 miles |
| Pacific Northwest and Arizona | 40 miles |

Other Recreation Opportunities

| | |
|---|-------------------------------|
| 1 White Mountain National Recreation Area, AK | 998,702 acres |
| 916 Areas of Critical Environmental Concern | 12,946,979 acres |
| 45 National Natural Landmarks | 417,429 acres |
| 164 Research Natural Areas | 323,350 acres |
| 55 National Back Country Byways | 2,952 miles |
| 31 National Recreation Trails | 460 miles |
| 375 Special Recreation Management Areas | |
| 263 National Register of Historic Places Sites | 4,177 contributing properties |
| 22 National Historic Landmarks | |
| 5 World Heritage Sites in Chacoan Outliers, NM | |
| 3 Biosphere Reserves in the California Desert | |
| 2 Globally Important Bird Areas | 56,500 acres |
| 897 Recorded Caves and Cave Resource Systems | |
| 3,496 Recreation Sites (380 are fee sites) | |
| 510 Campgrounds | |
| 47 Recreation Cabins | |
| 421 Picnic areas | |
| 8 Long-term Visitor Areas in AZ and CA | |
| 87 Visitor Contact/Information Facilities and Centers | |
| 38 Watchable Wildlife Viewing Sites | |
| 154 Archaeologic or Historic Public Use Sites | |
| 362 Boat Ramps and Water Access Sites | |

Activity: Recreation Resources Management
Subactivity: Wilderness Management

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Wilderness (\$000) | 17,366 | 17,881 | 340 | 0 | 18,221 | +340 |
| FTE | 139 | 141 | 0 | 0 | 141 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Wilderness Management

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Wilderness Management program is \$18,221,000 and 141 FTEs.

PROGRAM OVERVIEW

Program Components

The Wilderness program consists of some of BLM's most pristine lands and is the largest component of the BLM's National Landscape Conservation System (NLCS) in terms of acres (21.5 million) and numbers of units (769). Wilderness Areas are undeveloped Federal lands designated by Congress to be managed to protect their wilderness characteristics. Wilderness characteristics are defined by the Wilderness Act of 1964 and include natural and undeveloped landscapes, outstanding opportunities for solitude or primitive and unconfined types of recreation, and large size. Wilderness Study Areas (WSAs) are roadless areas that were found, upon inventory, to contain these wilderness characteristics, were submitted in a wilderness study to Congress, and are protected to maintain those characteristics until Congress designates them as Wilderness or releases them for non-Wilderness uses.

Program responsibilities include:

- 224 Wilderness Areas (totaling over 8.7 million acres);
- 545 Wilderness Study Areas (totaling 12.8 million acres);
- Protecting wilderness character;
- Managing use and encouraging appropriate wilderness uses;

- Monitoring and managing for noxious weed infestations, trespass activities, and recreation; and
- Restoring areas such as trampled vegetative and eroded soil caused by unauthorized off-highway vehicles travelling cross-country.

Critical Factors

- Unauthorized uses such as illegal off-highway vehicle use are resulting in degradation of wilderness character.

Means and Strategies

The Wilderness program uses a variety of means to conduct its work:

- Field offices rely on volunteers to assist with monitoring to protect wilderness characteristics.
- Partnerships enable more effective management of Wilderness Areas while raising the community profile of the BLM in a positive way.
- Improved, higher-resolution satellite imagery and aerial photography is an aid in monitoring Wilderness Areas and WSAs. This imagery is less expensive than complete reliance on ground patrols, and maximizes the effectiveness of appropriated funds to manage these areas.

Responsibilities for managing the wilderness resource change over time. After a Wilderness Area is designated, the BLM typically spends the first three years marking and mapping the boundary, and providing visitor services such as maps and other public information. Subsequent management includes acquiring in-holdings from willing sellers using private donations, restoring wilderness character where needed, engaging in land use planning and monitoring, implementing Wilderness Management Plans, and continuing to provide visitor services. An emerging wilderness activity outside of Wilderness Areas and WSAs is to keep the BLM's inventory current for lands with wilderness characteristics, so that the wilderness character of public land parcels can be considered prior to decisions for activities that may affect these parcels.

Funding History and Other Funding Sources

- The program benefits greatly from volunteers who provide thousands of hours of monitoring, as well as material and transportation for specific projects; and
- The program also benefits from several crosscutting BLM budget lines. For example, the programs that manage fire, weeds, and rangeland resources routinely fund projects that benefit wilderness such as restoration.

Demands, Trends and Resources

- BLM forecasts an increase in visitation in the outyears, which will in turn increase the challenge of maintaining wilderness characteristics;
- Invasive and noxious weeds, as well as other invasive species, will continue to be a challenge as a trend of expansion may occur from cumulative effect of prolonged drought, changing fire regimes and other ecological factors;
- Off-highway vehicle use on public lands continues to rise;
- Wilderness inventory information needs to be updated periodically;
- Public education and outreach continues to be an important tool for promoting appreciation of the wilderness resource, as well as public health and safety in remote areas and;

- Access to scientific research continues to increase as new research opportunities such as the effect of a changing climate on species and habitat are identified.

2010 PROGRAM PERFORMANCE

- Monitoring is often performed with vehicles outside the boundary, non-motorized ground inspection inside boundaries, and aerial imagery and mapping. In 2008, 19.57 million acres (91 percent of total acres) of Wilderness and Wilderness Study Areas were monitored, accomplishing 97 percent of target at a cost of \$10.5 million; Targets of 18.86 million in 2009 and 19.81 million acres in 2010 are projected.
- Plans are written for Wilderness Areas to guide long term management and protection of wilderness characteristics and involve interdisciplinary effort associated with land use planning; in 2008, BLM prepared seven Wilderness Management Plans; six plans are targeted for completion in 2009 and seven in 2010.
- The BLM inventories needs to be periodically updated to determine current condition. In 2008, BLM inventoried 61,377 acres for presence of invasive plants or noxious weeds in 2008 at a cost of \$114,000; with targets of 9,770 in 2009 and 10,000 acres in 2010 target, with anticipated expenditures at \$19,000 annually.
- Inventory 10,000 acres for the presence of invasive and/or noxious weeds and identifying new populations to identify for eradication or control;
- Ensure 98 percent of Wilderness Areas and Wilderness Study Areas meet heritage resource objectives and maintain wilderness characteristics (see comment listed in the Wilderness Management Performance Overview table for more explanation); and
- 2009 and 2010 performance will continue to be tracked with these measures, and will also include inventory for wilderness character, which is an emerging issue.

| WILDERNESS MANAGEMENT Performance Overview | | | | | | | | | |
|---|--|-------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------|----------------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| 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 | 78% 39,657,668/ 50,721,819 | 73% 37,310,748/ 51,201,821 | 67% 34,457,861/ 51,201,821 | 65% 33,107,897/ 51,155,198 | 67% 34,457,861/ 51,201,821 | +2% | 78% 39,657,668/ 50,721,819 |
| Total Actual/Projected Cost | \$0 | \$0 | \$8,750 | \$13,630 | \$13,830 | \$12,954 | \$13,157 | +\$203 | \$13,157 |
| Actual/Projected Cost per Acre (in dollars) | \$0.00 | \$0.00 | \$0.22 | \$0.37 | \$0.40 | \$0.39 | \$0.38 | -\$0.01 | \$0.33 |
| Comment: | Long term efforts in managing Wilderness Areas show that 98%, or 21,985,366 out of 22,156,577 acres are meeting heritage resource objectives in 2009. For the Wild Horse and Burro Herd Management areas, 38%, or 11,122,531 out of 28,999,341 acres are meeting heritage resource objectives. The combined totals make up the 65% shown in 2009. In 2010, the Wild Horse and Burro acres meeting objectives will improve by 5%, or 12,472,495 out of 28,999,341 acres, which equates to an overall improvement of the 2% for the measure. | | | | | | | | |
| Prepare Wilderness/WSR/NSHT/ Cultural Activity Plans (number). | 4 | 1 | 5 | 10 | 7 | 6 | 7 | +1 | 7 |
| Process and Manage Non Commercial Special Recreation Permits (number). | 6,452 | 5,340 | 4,497 | 5,000 | 6,676 | 5,000 | 5,000 | 0 | 5,000 |
| Monitor Wilderness and Wilderness Study Areas (acres). | 18,997,104 | 19,231,964 | 19,947,216 | 20,250,000 | 19,576,051 | 18,857,692 | 19,811,692 | +954,000 | 19,811,692 |
| Inventory for Presence of Invasive Plants and/or Noxious Weeds (acres). | 613,728 | 85,999 | 15,265 | 125,000 | 61,377 | 9,770 | 10,000 | +230 | 10,000 |

| |
|--|
| Activity: Recreation Resources Management Subactivity: Recreation Program |
|--|

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Recreation (\$000) | 50,543 | 45,857 | 1,114 | +2,500 | 49,471 | +3,614 |
| FTE | 412 | 371 | 0 | +2 | 373 | +2 |
| Other Major Resources: | | | | | | |
| POF: Recreation Fee Demo (1232) | 15,754 | 15,250 | | | 15,500 | |
| SCDF: Cost Recovery (5105) | 664 | 1,000 | | | 1,000 | |
| Trust Fund:- CA Off-Highway (7123) | 7,100 | 7,266 | | | 7,266 | |
| Major Program IT Investments: | | | | | | |
| RMIS: 010-04-01-04-02-0424-00 | 256 | 260 | | | 255 | |

Summary of 2010 Program Changes for Recreation Management

| Request Component | (\$000) | FTE |
|-------------------------------|---------------|-----------|
| Program Changes: | | |
| • Youth Initiative | +2,500 | +2 |
| TOTAL, Program Changes | +2,500 | +2 |

The 2010 budget request for the Recreation Management program is \$49,471,000 and 373 FTEs, a program increase of +\$2,500,000 and +2 FTEs from the 2009 enacted level.

JUSTIFICATION OF 2010 PROGRAM CHANGES

21st Century Youth Conservation Corps Initiative (+\$2,500,000) – The 2010 budget proposes a \$5,000,000 increase (\$2.5 million in the Soil, Water and Air Management program, and \$2.5 million in the Recreation Management program) to introduce children and youth to natural resource management and engender the next generation of public land stewards. The focus will be on developing and implementing education programs for children, families, and students; and programs to recruit and retain youth in natural resource careers. The initiative is detailed in the General Statement chapter of the 2010 Justification titled “Creating a 21st Youth Century Conservation Corps”.

2010 PROGRAM PERFORMANCE CHANGE TABLE

| | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 Base Budget (2009 Plan + Fixed Costs) | 2010 President's Budget | Program Change Accruing in 2010 | Program Change Accruing in Out-years |
|--|--|----------------|----------------|----------------|--|-------------------------|---------------------------------|--------------------------------------|
| | | | | | A | B=A+C | C | D |
| Percent satisfaction among visitors served by facilitated programs | 91% | 81% 81/ 100 | 94% 94/ 100 | 93% 93/ 100 | 93% 93/ 100 | 94% 94/ 100 | +1% | 0 |
| Total Actual/Projected Cost (\$000) | \$0 | \$45,461 | \$32,563 | \$32,775 | \$32,775 | \$35,708 | +\$2,933 | 0 |
| Actual/Projected Cost Per percent of visitors satisfied (whole dollars) | \$0 | \$561,251 | \$346,412 | \$352,419 | \$352,419 | \$360,591 | +\$6,403 | 0 |
| Comments | This measure includes an increase of \$2,500,000 for the 21st Century Youth Conservation Corps Initiative, which will result in 1,464 programs and interpretive products and a 1% increase in satisfaction among visitors. Facilitated programs include all deliverable interpretive products and include a wide range of signs, kiosks, interpretive displays, websites, and educational programs, which may reach thousands of individual visitors. In 2009, the target of 93% is an adjustment to the large increase in 2008. | | | | | | | |
| <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 A: The level of performance and costs expected in 2010 at the 2009 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 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

PROGRAM OVERVIEW

Program Components

Public lands managed by the BLM provide the most diverse range of recreation opportunities in the Western United States of any of the federal agencies. The Bureau's recreation and visitor services program oversees a broad and complex set of recreation-related and social management activities and programs.

The BLM's Recreation Management program is responsible for:

- BLM manages trails and public access routes, including establishing designations and restrictions for off-highway vehicles, travel networks, and planning transportation systems as well as designating areas and trails for other transportation uses.
- BLM prepares and implements Recreation Area Management Plans for designated special recreation management areas and evaluates, assesses, and manages a wide range of social, economic and recreational uses of public lands.
- BLM provides daily operation and routine maintenance of over 3,650 recreation sites and 380 Special Recreation Management Areas including campgrounds, picnic and day use areas, visitor centers, waysides and kiosks, watchable wildlife sites, historic

buildings and lighthouses, trailhead access points and thousands of miles of rivers and trails.

- BLM manages over 500 river segments and about 9,000 miles of floatable/boatable opportunities along with associated issues related to water quality, permitting, education and interpretation, stream-bank restoration, and wildlife and fisheries projects.
- The Recreation Management Program will oversee components of BLM's new Youth and Careers in Nature initiative, which is part of the Secretary's 21st Century Youth Conservation Corps Initiative. The recreation program also provides oversight of BLM's *Take It Outside* program to promote outdoor activities for kids. BLM will continue to promote healthy and active lifestyles and better engage the next generation as public land stewards for natural resource conservation.
- BLM ensures facilities and programs meet accessibility standards.
- The program analyzes and ensures protection of visual resources to maintain valued landscape aesthetic character.
- BLM reviews, implements, and monitors over 3,200 special commercial and competitive recreation permits and over 200,000 individual use authorizations for special areas each year.
- The Recreation Management program provides oversight and accountability for the \$16.6 million recreation, commercial and concession fee programs.
- BLM promotes and supports partnerships, volunteerism and stewardship to enhance recreational and educational experiences for visitors and public land users.
- BLM provides visitor information and services including maps, interpretation and environmental education.

Take It Outside – BLM's Children in Nature Initiative: In FY 2009, BLM used \$401,000 of interdisciplinary program funds to support over 80 partnerships that engaged nearly 50,000 children directly in outdoor and environmental education activities on the public lands. The Bureau spent \$8 per participant and was successful in leveraging funds at a 10:1 ratio and generating an additional \$2+ million in external contributions for this program in 2008.

Critical Factors

The following represent the primary critical factors facing the BLM's Recreation Management program:

- **Urban Growth:** As communities near public lands grow in the West, visitation and demands for new trails and visitor service facilities has increased each year. Over 4,000 communities (23 million people) live within 30 miles of public lands, and 40 percent of the public lands are within a day's drive of 16 major urban areas with a population of more than 40 million.
- **Public Demand:** Visitation to BLM public lands has increased from 51 million visitors in 2001 to almost 57 million in 2008.
- **Public Access Conflict:** Off-highway vehicle use on public lands continues to increase. In response, BLM is implementing a comprehensive and interdisciplinary approach in developing travel management plans and implementing actions to address the demand for public services, ensure public health and safety, protect natural and cultural resources, and reduce use conflicts. BLM addresses travel and transportation planning as well as off-highway vehicle management and restoration needs through Travel Management Plans and the Resource Management Planning process.

- Public Safety and Resource Protection: Increasing urbanization and motorized activities have resulted in BLM law enforcement personnel spending a significant resources on off-highway vehicle, urban and border-related enforcement activities.

Means and Strategies

The following represent the primary means and strategies that the BLM utilizes in managing the Recreation Management program.

- Improving baseline visitor and resource data by conducting inventories and implementing visitor use monitoring systems;
- Balancing off-highway vehicle access and use with resource protection and public access needs by updating and implementing comprehensive travel management plans;
- Expanding visitor information delivery and quality by improving signing and websites, and developing travel maps;
- Ensuring and enhancing visitor health and safety and improving access for the disabled by conducting recreation facility condition assessments and fixing problems or hazards;
- Regulating uses by issuing and monitoring recreation use permits and allocating use for commercial, competitive, organized, and individual uses within specially designated areas;
- Improving accountability and effectiveness by conducting recreation special permits, fee program and fee site business practices assessments, audits and program evaluations;
- Protecting resources, improving services and enhancing the quality of recreational experiences by monitoring visitor use and satisfaction as well as monitoring vehicular use and their effect on resources; and
- Increasing public service by reducing operational costs, emphasizing the use of volunteers, and providing extensive public service opportunities. The recreation program has been particularly successful in engaging volunteers, accounting for almost half of the entire Bureau's volunteer hours (nearly 700,000 hours worth \$15 million in FY 2008) and nearly doubling the seasonal recreation workforce to serve visitors, maintain facilities and restore resources.

Other Funding Sources

The BLM has been highly successful in using and leveraging appropriated resources.

- The BLM has built a history of innovation, creativity, and partnership success – these partnerships can serve as a tool to meet community growth demands placed on public lands.
- The Recreation program engages corporate and local support from surrounding communities to collaboratively manage recreation resources.
- The Recreation program accounts for a majority of the BLM's partnerships, leveraging a significant amount of non-Federal resources to accomplish shared goals.
- Partnership assistance is largely generated from the Challenge Cost Share program and the Recreation Resources Management program, where outside funding often exceeds a two-or-more-to-one match of Federal appropriations for recreation projects. A typical example of such a relationship occurs frequently with "friends" groups who assist BLM with development, construction and maintenance of trails used by local communities for recreation.
- Recreation fees collected at specific recreation sites provide additional support for recreation services at those sites such as law enforcement, visitor services, habit restoration, and other recreation site expenditures. The BLM anticipates collecting \$15.5

million in recreation fees in 2010. For more information on recreation fee collections, see the Permanent Operating Funds chapter.

2010 PROGRAM PERFORMANCE

In 2010, funds will be used to improve outdoor recreation opportunities on public lands:

- Preparing and Implementing Comprehensive Travel and Transportation Management - The BLM will complete national policy guidance for travel management plan development and will continue to identify and designate roads and trails for motorized users to access public lands through its Land Use Planning Process.
- Support Renewable Energy - The Recreation program assist in the analysis of renewable energy projects and provide improved Visual Resource Management (VRM) guidance.
- Implement Youth Programs - BLM proposes to use \$2.5 million of new recreation program funds to oversee BLM's Youth and Careers in Nature initiative, which is a part of the Secretary's 21st Century Youth Conservation Corps Initiative.
- Recreation Permits and Fee Implementation - In 2010, the BLM will enhance dispersed recreation management. Recreation revenues will continue to be returned to recreation sites to improve facilities and services to enhance recreation opportunities.
- Enhancing Partnerships and Promoting Stewardship - Ongoing partnerships recreation groups, non-profit organizations and local communities have enhanced BLM's ability to leverage resources and manage resources at the Field, State, and National level. In addition, the BLM will work with partners to improve delivery of real time information through the internet and provide stewardship ethics information to visitors of the public lands.
- Improve Recreation Management - The BLM will begin to implement new policies and emphasize training that accelerates BLM's transition to a business-oriented, ecosystem services-based management framework.
- Ensuring Public Health, Safety and Accessibility - The program provides for the daily and routine operations and maintenance of over 3500 facilities including campgrounds, picnic areas, major interpretive center facilities and thousands of miles of trails. The BLM must ensure that facilities are in good condition, attractive, accessible and safe.
- Conducting Customer/Visitor Service Satisfaction Surveys - This annual survey measures performance success in providing quality visitor services.
- The BLM received a \$1.0 million increase from Congress in 2009 to support the National Scenic and Historic trails program, and this increase will be carried forward in 2010.
- The BLM plans to increase the objective of:
 - Providing outreach through interpretation and environmental education by 1,464 outreach activities from 2009 to 2010;
 - Inventory 63,319 more acres of recreation resources in 2010 than in 2009;
 - Assess 243 more miles of linear recreation resources (Trails and Rivers) in 2010 than in 2009; and
 - Evaluate 98,681 more acres of recreation areas in 2010 than in 2009

Performance Measures

- **Satisfied visitors:** An estimated 55 million people will visit BLM public lands in 2009. 92% of visitors surveyed in 2008 expressed satisfaction with the quality of their recreation experience;
- **Facility maintenance:** Maintained more than 3,650 recreation sites, visitor centers and facilities with 94% assessed in good to very good condition in 2008;
- **Interpretive Services:** Conducted over 6,746 different public education and outreach programs to public land visitors and served 10 million visitors in 2008;
- **Partnerships and Leveraging resources:** The program is a leader in promoting BLM partnerships, representing about half of the agency's external partnership and volunteer hours in 2008; these contributions were worth more than \$15 million to the Bureau in 2008.

| RECREATION RESOURCES MANAGEMENT Performance Overview | | | | | | | | | |
|--|--|----------------|-----------------|-----------------|----------------|-----------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of visitors satisfied with the quality of their experience (SP/PART) | 91% 91/ 100 | 97% 97/ 100 | 93% 93/ 100 | 93% 93/ 100 | 92% 92/ 100 | 92% 92/ 100 | 92% 92/ 100 | 0% | 93% 93/ 100 |
| Total Actual/Projected Cost (\$000) | \$23,666 | \$20,764 | \$18,774 | \$24,152 | \$21,915 | \$22,202 | \$22,300 | +\$98 | \$22,300 |
| Actual/Projected Cost per Percent of Visitors Satisfied (in dollars) | \$260,064 | \$214,059 | \$201,874 | \$259,700 | \$238,208 | \$241,328 | \$242,391 | +\$1,063 | \$239,785 |
| Comments: | Customer surveys have a variance of +/- 6%. BLM hosted over 57 million visitors in 2008, and 1% equals 570,000 visitors. | | | | | | | | |
| Percent of physical facilities in Special Recreation Management Areas (SMRA) in good or fair condition. (Bur/PART) | 90% | 92% | 94% 365/388 | 94% 365/388 | 94% 365/388 | 94% 365/388 | 94% 365/388 | 0% | 94% 365/388 |
| Comments: | This measure reflects the number of administratively designated Special Recreation Management Areas (SRMAs) with current management plans in place. These units include areas with significant recreation infrastructure development, high visitor use and more intensive recreation management needs. About 15% of BLM lands have been designated as SRMAs. | | | | | | | | |
| Percent of recreation units with current management plan (SP) | new measure | new measure | 55% 199/ 362 | 56% 201/ 362 | 58% 210/362 | 61% 220/ 362 | 64% 230/ 362 | +3% | 69% 250/ 362 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$1,757 | \$2,373 | \$2,441 | \$2,478 | \$2,485 | +\$7 | \$2,485 |
| Actual/Projected Cost per Unit (in dollars) | \$0 | \$0 | \$8,829 | \$11,808 | \$11,623 | \$11,261 | \$10,806 | -\$455 | \$9,940 |
| Percent of priority recreation facilities that meet applicable accessibility standards (SP/PART) | 7% 36/ 499 | 8% 39/ 512 | 8% 41 / 512 | 8% 43/ 512 | 8% 43/ 512 | 9% 45/ 512 | 9% 47/ 512 | 0% | 10% 53/ 512 |
| Comments: | Performance will remain constant for this measure with a minimum of 2 additional recreation facilities meeting applicable accessibility standards each year. The percentage increase is due to the cumulative nature of the measure. The vast majority (over 80%) of BLM recreation sites incorporate accessible elements such as rest rooms, parking lots, visitor centers, and trails and allow reasonable access to persons with disabilities. Virtually all visitor centers meet basic ADA access requirements. However, only 9% of all facilities are fully and completely accessible and include virtually all visitor use elements (every campground, toilet, trail, etc) that have been determined to be accessible. | | | | | | | | |
| Percent satisfaction among visitors served by facilitated programs (SP/PART) | 82% | 91% | 81% 81/ 100 | 81% 81/ 100 | 94% 94/ 100 | 93% 93/ 100 | 94% 94/ 100 | +1% | 95% 95/ 100 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$45,461 | \$24,355 | \$32,563 | \$32,775 | \$35,708 | +\$2,933 | \$35,708 |

| RECREATION RESOURCES MANAGEMENT Performance Overview | | | | | | | | | |
|---|--|----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| <i>Actual/Projected Cost per percent of visitors satisfied (in dollars)</i> | \$0 | \$0 | \$561,251 | \$300,676 | \$346,412 | \$352,419 | \$360,591 | +\$6,403 | \$356,755 |
| Comments: | This measure includes an increase of \$2,500,000 for the Youth and Careers in Nature Initiative, which will result in 1,464 programs and interpretive products and a 1% increase in satisfaction among visitors. Facilitated programs include all deliverable interpretive products and include a wide range of signs, kiosks, interpretive displays, websites, and educational programs, which may reach thousands of individual visitors. In 2009, the target of 93% is an adjustment to the large increase in 2008. | | | | | | | | |
| Overall condition of trails and campgrounds as determined by the Facilities Condition Index. (SP) | new measure | new measure | 0.9 14,670/ 16,724 | 0.9 14,670/ 16,724 | 0.9 12,709/ 14,712 | 0.9 12,709/ 14,712 | 0.9 12,709/ 14,712 | 0.0 | 0.9 12,709/ 14,712 |
| Percent of visitors satisfied with services provided by commercial recreational operations. (SP) | new measure | new measure | No report | Establish Baseline | No report | Establish Baseline | TBD | TBD | TBD |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,226 | \$8,246 | +\$20 | \$8,246 |
| <i>Actual/Projected Cost per percent of Visitors Satisfied (in dollars)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comments: | A Customer satisfaction survey was developed in 2008. First data will be reported in 2009. | | | | | | | | |
| Percent of customers satisfied with the value for fee paid (SP) | 85% 85/ 100 | 86% 86/ 100 | 86% 86/ 100 | 86% 86/ 100 | 80% 80/ 100 | 80% 80/ 100 | 81% 81/ 100 | +1% | 83% 83/ 100 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$1,118 | \$515 | \$670 | \$751 | \$756 | \$757 | +\$1 | \$757 |
| <i>Actual/Projected Cost per percent of Satisfied Customers (in dollars)</i> | \$0 | \$13 | \$5,988 | \$7,791 | \$9,390 | \$9,450 | \$9,356 | -\$94 | \$9,120 |
| Percent of recreation fee program receipts spent on fee collection (SP) | 15% | 15% | 3% 3/ 100 | 3% 3/ 100 | 3% 3/ 100 | 3% 3/ 100 | 3% 3/ 100 | +0% | 3% 3/ 100 |
| Cost per visitor at developed recreational fee sites. (Bur/PART) | \$1.23 | \$1.44 | \$1.14 | \$1.14 | \$1.50 | \$1.50 | \$1.50 | \$0.00 | \$1.50 |
| Percent of DOI public lands management units where travel management plans or equivalent regulatory or policy documents are completed. (SP) | new measure | new measure | 39% 61/ 155 | 41% 63/ 155 | 46% 71/ 155 | 47% 73/ 155 | 48% 75/ 155 | +1% | 52% 81/ 155 |

| RECREATION RESOURCES MANAGEMENT Performance Overview | | | | | | | | | |
|--|---|-------------|-------------|-----------|-------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Comments: | Travel management plans and OHV area use designations are completed through the BLM's Resource Management Planning (RMP) process. Over 83% of the BLM lands have been designated limited to roads or trails or closed to motorized use. | | | | | | | | |
| Provide Outreach Through Interpretation and Environmental Education (number) | 3,483 | 5,577 | 5,811 | 6,746 | 9,659 | 6,725 | 8,189 | +1,464 | 8,189 |
| Inventory Recreation Resources (acres). | 7,674,125 | 21,107,796 | 8,985,480 | 8,500,000 | 8,651,633 | 9,336,681 | 9,400,000 | +63,319 | 9,000,000 |
| Assess Linear Recreation Resources (miles). | 22,534 | 16,261 | 17,320 | 17,500 | 16,507 | 13,457 | 13,700 | +243 | 15,000 |
| Evaluate Recreation Areas (acres). | 6,934,674 | 8,238,004 | 6,924,093 | 6,887,165 | 7,057,965 | 7,901,319 | 8,000,000 | +98,681 | 8,000,000 |

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Activity: Energy and Minerals Management

| Subactivity | | 2,008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|------------------------------------|-----|------------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Oil and Gas Mgt | \$ | 90,200 | 79,478 | +2,058 | +8,800 | 90,336 | +10,858 |
| | FTE | 599 | 519 | 0 | 0 | 609 | 90 |
| Oil and Gas APD Processing Fund | \$ | 25,500 | 36,400 | 0 | +9,100 | 45,500 | +9,100 |
| | FTE | 270 | 350 | 0 | 0 | 350 | 0 |
| Offsetting Fees | \$ | -22,052 | -36,400 | 0 | -9,100 | -45,500 | -9,100 |
| Coal Mgt | \$ | 9,372 | 9,533 | +206 | 0 | 9,739 | +206 |
| | FTE | 75 | 75 | 0 | 0 | 75 | 0 |
| Other Mineral Resources Mgt | \$ | 10,301 | 10,402 | +212 | 0 | 10,614 | +212 |
| | FTE | 83 | 83 | 0 | 0 | 83 | 0 |
| Total Activity | \$ | 113,321 | 99,413 | +2,476 | +8,800 | 110,689 | 11,276 |
| | FTE | 1,027 | 1,027 | 0 | 0 | 1,117 | +90 |

ACTIVITY DESCRIPTION

Energy and mineral resources generate the highest revenue values of any uses of the public lands from royalties, rents, bonuses, sales, and fees. In 2008, onshore Federal lands produced 42 percent of the Nation's coal, 14 percent of the natural gas and five percent of domestically produced oil. Other important mineral resources produced from public lands include uranium, gold, silver, gypsum, sodium, potassium, phosphate, building stone, sand and gravel.

The BLM oil and gas management program is one of the most important mineral leasing programs in the Federal government. The oil and gas management program goal is to provide access to oil and gas and geothermal resources, where appropriate, and to manage exploration and development activities in an environmentally sound way. There are currently over 80,000 Federal onshore oil and gas wells, which in 2008 produced approximately 105 million barrels of oil and 3 trillion cubic feet of natural gas. Royalties collected from this production totaled approximately \$1.1 billion from oil production and \$2.4 billion from natural gas production.

The BLM presently manages 480 geothermal leases, with 58 leases in producing status. These leases generated over 6,400 megawatt-hours of electrical power and provide alternative heat sources for direct-use commercial endeavors. Geothermal generates over \$12.0 million in federal royalties each year.

The BLM has responsibility for coal leasing on approximately 570 million acres where the coal mineral estate is owned by the Federal Government. Coal is used to generate approximately 50 percent of the nation's electricity, and the electric power sector (electric utilities and independent power producers) accounts for about 92 percent of all coal consumed in the U.S. Federal coal

provides approximately 42 percent of the nation's coal production, and coal from federal lands accounts for about 23 percent of all electricity produced in the U.S.

The BLM provides other minerals needed to support local infrastructure and other economic development needs. Demand is increasing worldwide for non-energy solid minerals such as potassium, phosphate, sodium and potash which are used in fertilizers, feed additives, oil and gas drilling fluids, soaps and detergents. The program processes sales and permits for mineral materials, such as sand, gravel, stone, and clays. These common materials are essential to maintenance and construction of roads and buildings, including those used by BLM to fulfill its land management objectives. Mineral materials are also essential for building and maintaining energy development and production infrastructure and facilities.

Activity: Energy and Minerals Management
Subactivity: Oil and Gas Management

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Oil and Gas (\$000) | 90,200 | 79,478 | 2,058 | +8,800 | 90,336 | +10,858 |
| FTE | 599 | 519 | 0 | +90 | 609 | +90 |
| Other Major Resources: | | | | | | |
| APD Fees | 25,500 | 36,400 | 0 | 0 | 45,500 | +9,100 |
| Offsetting Collections | -22,052 | -36,400 | 0 | 0 | -45,500 | -9,100 |
| POF: Energy Act Permit Processing Fund (9141) | 21,000 | 21,000 | | | 0 | |
| POF: Energy Act Geothermal Steam Implementation (9131) | 2,700 | 2,700 | | | 0 | |
| SCDF: Cost Recoveries (5104) | 2,000 | 2,000 | | | 2,000 | |
| POF: Navy Oil Shale Reserve Rest. (9630) | | | | | | |
| POF: Navy Petroleum Reserve (9641) | 500 | 0 | | | 0 | |
| Major Program IT Investments: | | | | | | |
| AFMSS: 010-04-01-03-01-0417-00 | 2,077 | 1,599 | | | 1,655 | |
| LSS: 010-04-01-03-02-0444-00 | 246 | 280 | | | 290 | |
| RDAWP: 010-04-01-03-02-0445-00 | 364 | 511 | | | 501 | |

Summary of 2010 Program Changes for Oil and Gas Management

| Request Component | (\$000) | FTE |
|--|---------------|------------|
| Program Changes: | | |
| • Enhance Audit and Compliance | +2,500 | +10 |
| • Reduce Alaska Legacy Wells funding | -4,600 | 0 |
| • Increase base funding to partially offset Section 365 repeal | +11,900 | +80 |
| • One-time increase to ship & store oil shale core samples in Colorado | -1,000 | |
| TOTAL, Program Changes | +8,800 | +90 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Oil and Gas Management is \$90,336,000 and 609 FTE, a net program change of +\$8,800,000 and +90 FTE.

Oil & Gas Management Base Funding (+\$11,900,000) – The 2010 budget proposes an increase of \$11.9 million to partially offset the loss of the estimated \$21 million in mandatory funding due to the proposed termination of the Permit Processing Improvement Fund for pilot offices in 2010. The Administration will re-propose legislation to amend Section 365 of the Energy Policy Act of 2005 to eliminate the Permit Processing Improvement Fund for pilot offices. In 2010, elimination of the projected \$21 million in Permit Processing Improvement

Fund receipts for pilot offices would be compensated for by a \$9.1 million increase in offsetting collections from the permit to drill (APD) processing fees and the \$11.9 million increase in base appropriations.

Oil and Gas Production Accountability (+\$2,500,000) – In 2007, in response to concerns about the Department’s Mineral Revenue Management program, the Secretary of the Interior appointed an independent Royalty Policy Subcommittee to review mineral revenue collection practices. The Subcommittee Report had over 20 recommendations dealing with production accountability. The requested increase of \$2.5 million would accelerate the implementation of the Subcommittee Report recommendations dealing with production accountability. Increasing BLM’s capability to verify production is a crucial aspect of ensuring the Federal government receives a full return from the development of energy resources on the public lands. The BLM proposes to use this funding increase to hire an additional ten Production Accountability Technicians (PAT) in 2010, above the ten Production Accountability Technicians the BLM plans to hire in 2009 using base funding. The additional Production Accountability Technicians would increase the number of production accountability reviews performed each year, one of the most critical components of the Oil and Gas Management program. This increase also complements the Minerals Management Service’s initiative to address production accountability and verification.

Oil and Gas APD Fee (+\$9,100,000) – The 2010 budget proposes to increase offsetting collections generated from APD fees by \$9.1 million over the 2009 Enacted level of \$36.4 million for a total of \$45.5 million. The APD fee would be increased from \$4,000 to \$6,500 per APD in 2010 using the same authority as Congress imposed through appropriations language in 2009. The proposed \$6,500 fee for processing APDs will generate an estimated \$45.5 million in offsetting collections, based upon an expected 7,000 APDs received in 2010. The fee increase is due to field office’s increased costs for processing APDs. The main reason for the increase in costs is additional environmental review costs. All the field offices are incurring additional costs to meet Threatened & Endangered Species requirements. The increased cost in the APD will have a minor effect on the number of APDs submitted, as the fees represent only a very small percentage of the market value of these Federal oil and natural gas resources.

Alaska Legacy Well Remediation (-\$4,600,000) – In 2010, the BLM is expecting to fully fund the Drew Point site remediation with funding provided in the American Recovery and Reinvestment Act of 2009. The budget retains \$1.0 million of Alaska Legacy Well base funding to continue site investigations and monitoring in 2010.

2009 Earmark: Oil Shale Core Samples in Colorado (-\$1,000,000) – The 2009 enacted budget provided a \$1.0 million increase to ship and store oil shale core samples in Colorado. This work has been completed and the funds are no longer needed. This one-time earmark is eliminated from the 2010 proposed budget.

ALASKA OIL AND GAS MANAGEMENT FUNDING

| Oil and Gas (\$000) | 2008 Enacted | 2009 Enacted | 2010 President's Budget | Change from 2009 (+/-) |
|-----------------------------------|-----------------|-----------------|-------------------------------|------------------------------|
| National Petroleum Reserve-Alaska | 8,564 | 8,564 | 8,564 | 0 |
| Alaska Legacy Wells* | 5,600 | 5,600 | 1,000 | -4,600 |
| North Slope Science Initiative | 1,000 | 1,000 | 1,000 | 0 |
| Gas Hydrates Research | 425 | 0 | 0 | 0 |

* Amounts only reflect funding from the Oil and Gas Management subactivity. Alaska Legacy Well remediation has also been funded by other sources. In 2008, \$3.8 million was spent on the East Teshepuk site remediation (in addition to the \$8.7 million spent in 2007). Also in 2008, \$1.8 million was spent on the Atigaru site remediation. In 2009, \$5.6 million was spent on Atigaru site remediation. Also in 2009, a Secretarial Section 102 transfer provided an additional \$8.9 million for the Atigaru site remediation. Of funding provided in the American Recovery and Reinvestment Act of 2009, \$23.6 million has been allocated for the Drew Point site remediation to be completed in 2009 and 2010.

PROGRAM OVERVIEW***Program Components***

The BLM Oil and Gas Management Program is responsible for providing access to energy resources in an environmentally responsible manner. The primary program components are:

- Conducting oil and gas lease sales.
- Administering existing oil and gas leases.
- Processing oil and gas APDs and subsequent modifications.
- Inspecting existing oil and gas authorizations.
- Inspecting producing oil and gas wells and ensure proper reporting of production.
- Taking enforcement actions to ensure compliance with terms and conditions of leases, APDs and other authorizations.
- Approving reservoir management agreements to provide for orderly development of oil and gas fields.
- Evaluating oil and gas fields for drainage, and taking administrative actions, if necessary, to protect federal mineral interests.
- Protecting the environment by plugging and reclaiming orphan oil and gas wells drilled by previously existing oil and gas companies and Alaska Legacy Wells originally drilled by the Federal Government (United States Navy and United States Geological Survey).
- Carrying out trust responsibilities by managing operational activities on oil and gas leases for Indian Tribes and individual Indian mineral owners on approximately 3,700 Indian oil and gas leases.
- Providing advice on leasing and operational matters to the Bureau of Indian Affairs, Indian Tribes, and Indian mineral owners.

The BLM currently manages a large and complex oil and gas program that includes:

- Approximately 55,000 federal oil and gas leases
- Approximately 47 million acres under lease

Of those:

- Approximately 23,000 leases are in production
- Approximately 13 million acres are in production

Production from Federal lands:

- Over 80,000 Federal onshore oil and gas wells
- Approximately 3 trillion cubic feet of natural gas or 14 percent of the Nation's natural gas
- Approximately 105 million barrels or five percent of the Nation's oil production

Royalties collected in 2008:

- Approximately \$1.1 billion from oil production
- Approximately \$2.4 billion from natural gas production

Critical Factors

The primary critical factors impacting the program are:

- BLM must analyze complex impacts and mitigation in associated environmental documents for areas with increasing complexity of environmental issues.
- Costs for processing APDs have risen due to the increasing level of difficulty in mitigating environmental impacts.
- Costs for offering lease sales have risen due to the increasing level of protests and appeals.
- As oil and gas production increases, the BLM will need to increase monitoring production and provide inspection and enforcement activity.
- BLM must analyze complex environmental issues in environmental documents prior to oil, gas and geothermal lease sales.
- As production activity increases, the BLM must increase the number of oil, gas and geothermal inspections and increase efforts to detect incidences of oil and gas theft.
- BLM is experiencing problems with employee retention due to retirements and much higher salaries offered by private industry.

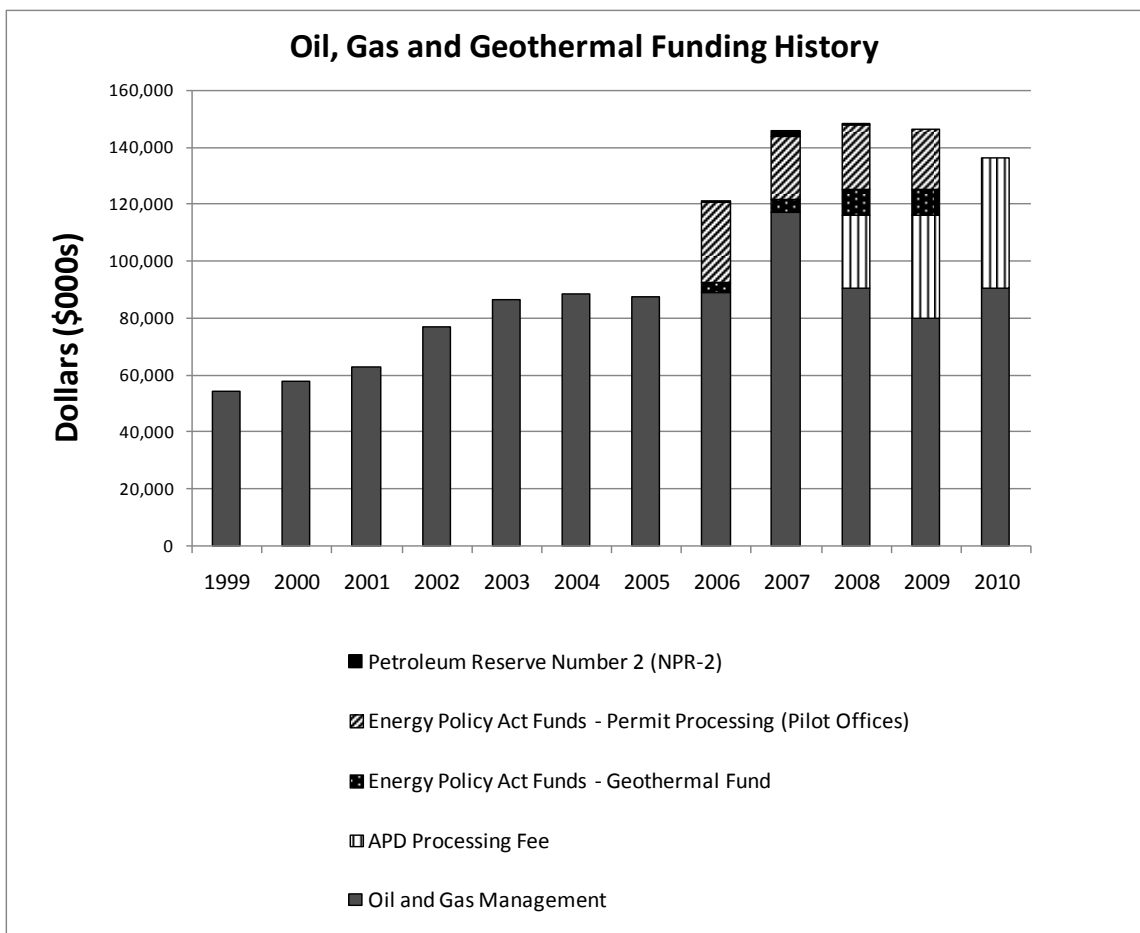
Funding History and Other Funding Sources

The recent program funding history includes:

- Prior to 2006, the oil and gas management program was completely funded by one funding source, the Oil and Gas Management subactivity.
- In 2006, the Energy Policy Act of 2005 provided three additional funding sources:
 - A new Permit Processing Improvement Fund for seven pilot offices to establish integrated, multi-agency offices to streamline permitting of oil and gas wells. This funding source was authorized for a period of ten years.

- A new Geothermal Steam Act Implementation Fund to process geothermal leases and geothermal use authorizations. This funding source was authorized for a period of five years.
- A new revenue account to manage Petroleum Reserve Number 2 (NPR-2). This funding source was authorized for a period of three years.
- In 2007, funding for non-pilot offices was increased by \$9.2 million.
- In 2008, the 2008 Consolidated Appropriations Act provided for a one-time APD processing fee of \$4,000 to be submitted with each APD. The Oil and Gas APD Processing Fund (APD fees), was offset by a reduction in the Oil and Gas Management funding (no net increase in total program funding). The 2009 Omnibus Appropriation Act provided for continuation of the \$4,000 APD processing fee.

The figure below shows a history of oil, gas and geothermal funding since 1999.

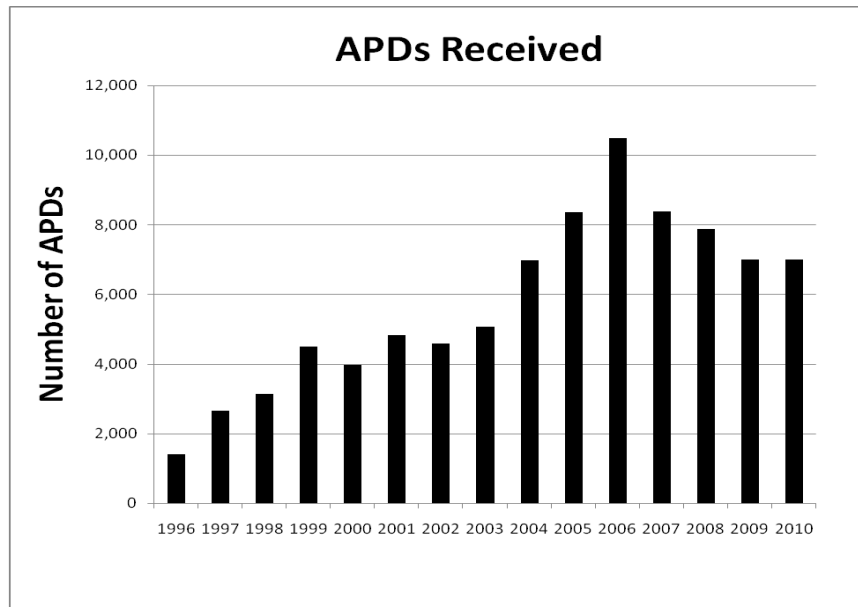


The figure above does not include the fixed fee service charges of \$1.0 – 2.0 million per year.

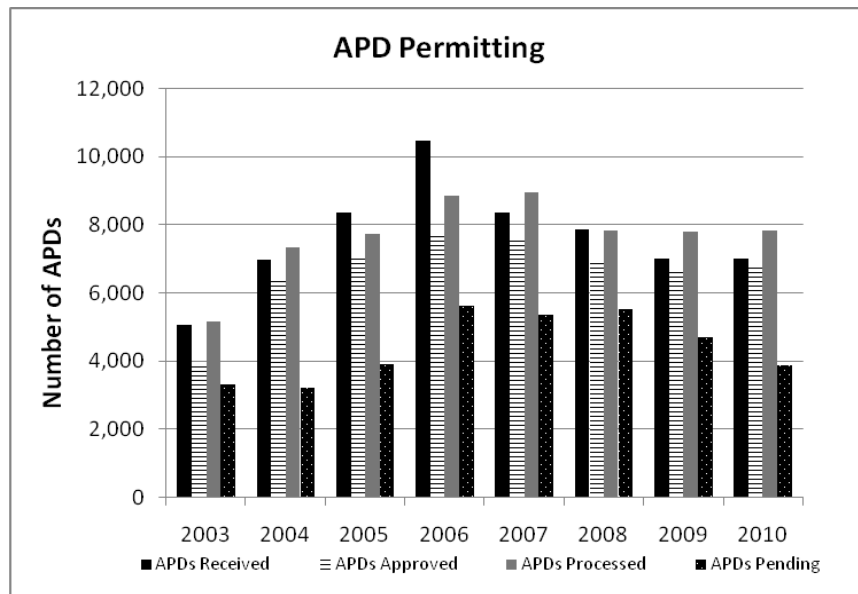
2010 PROGRAM PERFORMANCE

Accomplishments

Since 1996, the number of new APDs has risen dramatically, as shown on the figure below. The BLM has expanded its capability to process APDs to handle the increasing demand.

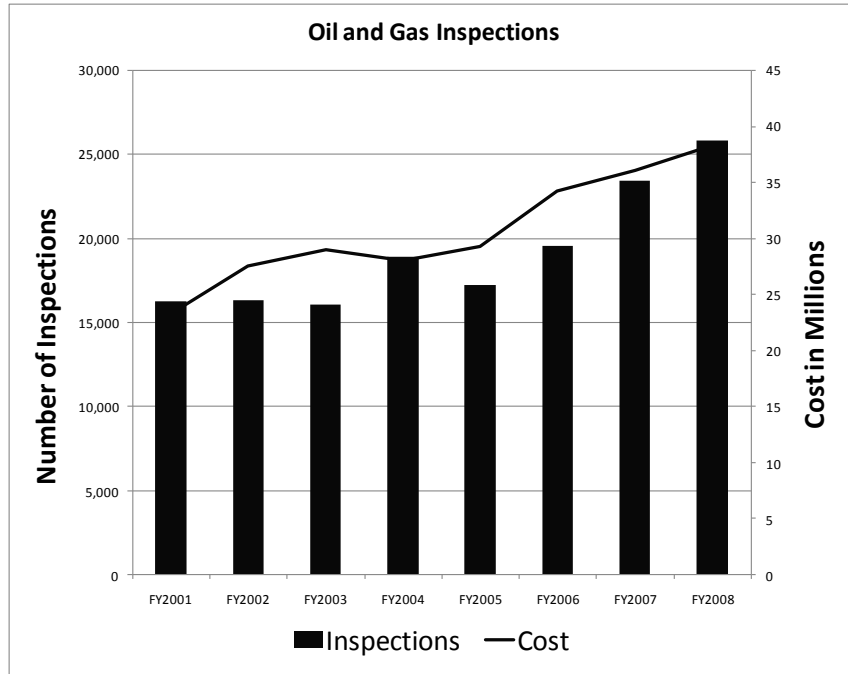


As shown below, the number of pending APDs awaiting approval is projected to decline in 2009 and 2010, as shown on the figure below. Approval times and number of pending APDs vary with the complexity of resource issues to be analyzed in environmental documents.



Note: APDs Processed means approved, rejected, rescinded, withdrawn or cancelled.

The BLM currently performs over 25,000 oil and gas inspections per year. The numbers of inspections, inspectors, and annual costs have risen over the last seven years, as shown on the figure below, due to the increasing number of required inspections. In the last seven years, the average cost per inspection has dropped from approximately \$1,700 to \$1,500.



The BLM performs several different types of oil and gas inspections each year. The table below shows a breakout of inspections completed, planned and required in 2010 compared to previous years.

| | FY 2007 Completed | FY 2008 Completed | FY 2009 Planned | FY 2010 Estimated |
|------------------------------------|-------------------|-------------------|-----------------|-------------------|
| Production Inspections | | | | |
| 1. High Production Leases* | 512 | 377 | 832 | 840 |
| 2. Other | 5,873 | 5,009 | 6,272 | 6,500 |
| PI Total | 6,385 | 5,386 | 7,104 | 7,340 |
| Other Inspections | | | | |
| 1. Drilling Inspections | 2,894 | 2,681 | 2,860 | 2,780 |
| 2. Abandonment Inspections | 940 | 967 | 1,120 | 1,100 |
| 3. Workover inspections | 327 | 218 | 318 | 400 |
| 4. Environmental Inspections | 11,911 | 14,684 | 12,787 | 12,910 |
| 5. Record Verification Inspections | 887 | 1,615 | 1,848 | 1,900 |
| 6. Undesirable Event Inspections** | 231 | 316 | 267 | 270 |
| 7. Alleged Theft** | 1 | 3 | 0 | 0 |
| Other Total | 17,191 | 20,484 | 19,200 | 19,360 |
| Total Inspections | 23,576 | 25,870 | 26,304 | 26,700 |

* The Federal Oil and Gas Royalty Management Act requires that leases with high production be inspected at least once a year. All other inspection requirements are set by BLM policy.

** These inspections are on an as-needed basis.

Performance Measures

The overall 2010 performance is expected to be similar to 2009 and 2008. The following performance measures are indicative of the proposed performance changes in the Oil and Gas Management program.

- **Percent of fluid mineral leases with approved applications for permits to drill:** The percentage of leases with approved APDs is expected to decrease slightly due to an overall increase in the number of active leases. A slightly higher percentage of proposed drilling is expected on leases with existing production. As the price of oil and gas decreases, operators tend to focus more of their drilling activities adjacent to existing production since these are lower risk wells.
- **Percent of fluid mineral permit and lease applications processed (APDs):** The percentage of APDs processed is expected to remain at the same level since the number of APDs processed and received per year is expected to be about the same.
- **Percent of required fluid mineral inspections and enforcement reviews completed:** The percentage of required inspections completed is expected to decrease slightly due to an overall increase in the number of required inspections. The number of planned inspections is expected to increase as additional funding is directed towards the inspection and enforcement program including production accountability.

| OIL AND GAS MANAGEMENT Performance Overview | | | | | | | | | |
|--|---|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|----------------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of fluid mineral leases with approved applications for permits to drill. [SP] | 52% 23,511/ 45,479 | 47% 22,859/ 48,423 | 44% 21,612/ 49,152 | 44% 21,762/ 49,731 | 42% 23,289/ 55,546 | 42% 23,439/ 56,436 | 41% 23,589/ 57,326 | -1% | 42% 25,337/ 60,326 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$13,289 | \$15,250 | \$16,666 | \$15,410 | \$20,026 | \$19,884 | \$17,384 | -\$2,500 | \$17,384 |
| <i>Actual/Projected Cost per lease (in dollars)</i> | \$565 | \$667 | \$737 | \$708 | \$860 | \$848 | \$737 | -\$111 | \$687 |
| Comments: | This measure included funding for the development of a commercial oil shale leasing program which was completed in 2009. In 2010, \$2,500,000 will be shifted internally to increase oil and gas production accountability. This measure counts the number of leases that have a well drilled that is producible. The numerator will change as non producing leases begin production. The lease is counted one time regardless of how many APD's are approved for the lease. In 2008, there was an increase in the number of leases (growth in the denominator for this measure) but the leases in effect that are producible (the numerator) has not kept pace with this growth because firms sometimes acquire leases for future drilling without drilling a producible well for several years. | | | | | | | | |
| Average acreage disturbed per permitted energy exploration or development activity. (SP) | 2.3 acres 10,882/ 4,682 | 2.3 acres 13,442/ 5,798 | 2.1 acres 10,059/ 4,685 | 2.1 acres 10,059/ 4,685 | 2.1 10,258/ 4,884 | 2.1 10,258/ 4,884 | 2.1 10,127/ 4,822 | 0 | 2.1 10,062/ 4,791 |
| The average full cost of processing Applications for (fluid energy) Permit to Drill (APDs). (Bur/PART) | \$3,494 | \$3,712 | \$5,091 \$45,631,397/ 8,964 | \$4,626 \$42,817,697/ 9,255 | \$6,329 \$49,656,365/ 7,846 | \$6,370 \$49,660,000/ 7,796 | \$6,500 \$51,025,000/ 7,850 | +\$130 +\$1,365,000/ +54 | \$6,500 \$51,025,000 7,850 |
| Percent of fluid minerals permit and lease applications processed. (SP/PART) | 63% 7,317/ 11,662 | 62% 8,776/ 14,131 | 107% 8,964/ 8,370 | 64% 9,255/ 14,381 | 59% 7,846/ 13,225 | 59% 7,796/ 13,306 | 59% 7,850/ 13,371 | 0% | 59% 7,850/ 13,297 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$41,587 | \$47,098 | \$69,594 | \$50,387 | \$69,242 | \$71,142 | \$72,842 | +\$1,700 | \$72,842 |
| <i>Actual/Projected Cost per APD (in dollars)</i> | \$5,684 | \$5,367 | \$7,804 | \$5,444 | \$8,825 | \$9,125 | \$9,279 | +\$154 | \$9,279 |
| Comments: | 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). Cost shown includes APDs, Sundry Notices, and Geophysical Permits. | | | | | | | | |

| OIL AND GAS MANAGEMENT Performance Overview | | | | | | | | | |
|---|---|----------------------------|-------------------------------|--------------------------|--------------------------|-------------------------------|--------------------------|---------------------------|--------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Develop a commercial oil shale leasing program by 2008. [SP] | new measure | new measure | 35% 35/ 100 | 80% 80/ 100 | 80% 80/ 100 | 100% 100/ 100 | Measure Complete | 0% | Measure Complete |
| Comments: | The Energy Policy Act of 2005 (P.L. 108-58) mandated that the BLM have a "commercial oil shale leasing program" in place by 2008. There are five steps to completing this process and each step is assigned a percentage. The draft EIS for 35% was completed in 2007. The final EIS and ROD for 15% were completed in 2008. Previous work on the draft regulations counts as 30%, and the final regulations will make up the last 20% which were completed in 2009. | | | | | | | | |
| Fluid Minerals: Number of acres reclaimed to appropriate final land condition. (SP) | new measure | new measure | 25% 2,473/ 10,059 | 25% 2,473/ 10,059 | 25% 2,580/ 10,258 | 25% 2,580/ 10,258 | 25% 2,580/ 10,258 | 0% | 25% 2,580/ 10,258 |
| Number of pending cases of permits that are in backlog status for fluid energy minerals (APDs) (Bur/PART) | 2,461 | 2,310 | 1,932 | 1,872 | 1,759 | 1,725 | 1,700 | -25 | 1,625 |
| Improve customer satisfaction rating with energy resources permitting process. (Bur/PART) | No Survey Measured Biennially | 52% 52/ 100 | No Survey Measured Biennially | 54% 54/ 100 | 53% 53/ 100 | No Survey Measured Biennially | 53% 53/ 100 | 0% | 54% 54/ 100 |
| Percent of required fluid mineral inspections and enforcement reviews completed. (SP/PART) | 97% 17,884/ 18,437 | 84.4% 19,405/ 22,979 | 81% 23,798/ 29,353 | 88% 23,640/ 26,873 | 97% 25,444/ 26,249 | 97% 25,444/ 26,249 | 95% 26,700/ 28,100 | -2% | 95% 26,700/ 28,100 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$30,055 | \$34,980 | \$37,560 | \$40,521 | \$41,296 | \$41,896 | \$44,996 | +\$3,100 | \$44,996 |
| <i>Actual/Projected Cost per inspection (in dollars)</i> | \$1,681 | \$1,803 | \$1,578 | \$1,714 | \$1,623 | \$1,647 | \$1,685 | +\$38 | \$1,685 |
| Comments: | In 2010, a \$2,500,000 increase for oil and gas production accountability workload which is included in this measure. In 2010, the BLM will increase the number of inspections completed by 1256, or 5%. The number of required inspections, however, will also increase by 1851, or 7%. Because the required inspections are increasing faster than the inspections completed the result is a decrease in overall percentage completed of 2%. The BLM continues to hire and train new inspectors to keep pace with required inspections. The number of required inspections is subject to changes in economic conditions, business decisions of operators and other factors that determine the number of new wells and the continuing operation of existing wells and associated facilities. | | | | | | | | |

| OIL AND GAS MANAGEMENT Performance Overview | | | | | | | | | |
|---|--------------------------|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|---------------------------|------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of fluid minerals safety violations (incidents of non-compliance) corrected by operators with first notice. (SP/PART) | 96.5% 8,358/ 8,706 | 95.6% 2,633/ 2,754 | 96% 3,693/ 3,843 | 96% 3,698/ 3,848 | 92% 3,468/ 3,757 | 92% 3,468/ 3,757 | 93% 3,494/ 3,757 | +1% | 95% 3,569/ 3,757 |
| Develop and Issue Fluid Mineral Leases. (number) | 3,115 | 3,050 | 3,498 | 3,610 | 2,619 | 2,889 | 2,500 | -389 | 2,500 |
| Process Fluid Minerals Applications for Permit to Drill. (number) | 7,436 | 7,585 | 8,964 | 9,255 | 7,846 | 7,796 | 7,850 | +54 | 7,850 |
| Process Oil and Gas Reservoir Management Agreements. (number) | 1,962 | 1,967 | 1,960 | 1,907 | 2,033 | 1,615 | 1,615 | 0 | 1,615 |
| Process Sundry Notices. (number) | 38,576 | 45,564 | 59,904 | 59,900 | 50,401 | 40,499 | 41,000 | +501 | 41,000 |
| Conduct Fluid Mineral Inspection and Enforcement. (number) | 17,255 | 19,567 | 23,438 | 23,640 | 25,870 | 26,304 | 26,700 | +396 | 27,000 |
| Resolve Fluid Mineral Drainage Cases. (number) | 1,038 | 879 | 851 | 872 | 1,028 | 893 | 893 | 0 | 893 |

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Activity: Energy and Minerals Management

Subactivity: Coal Management

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|-------------------------------|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Coal (\$000) | 9,372 | 9,533 | 206 | 0 | 9,739 | +206 |
| FTE | 75 | 75 | 0 | 0 | 75 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Coal Management

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| . | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Coal Management is \$9,739,000 and 75 FTE.

PROGRAM OVERVIEW

Program Components

The BLM Coal Management Program is responsible for providing access to energy resources in an environmentally responsible manner. The primary program components are:

- Conducting coal lease sales.
- Administering existing coal leases.
- Processing coal exploration licenses.
- Processing coal resource recovery and protection plans.
- Inspecting coal exploration licenses for compliance and producing coal mines to ensure proper reporting of coal production.
- Taking enforcement actions to ensure compliance with terms and conditions of leases and authorizations.
- Carrying out trust responsibilities by managing post-leasing and production activities for Indian Tribes and Indian mineral owners.

The BLM currently manages a large and complex coal program that includes:

- 300 Federal coal leases
- Approximately 472,000 acres under lease

Production from Federal lands:

- Provides 42 percent of the Nation's coal production
- Federal coal generates 23 percent of the Nation's electricity

Federal coal production in 2000 – 2008:

- Approximately 4.0 billion tons of coal produced

Royalties collected in 2000 – 2008:

- Approximately \$4.1 billion from coal production

Critical Factors

The primary critical factors impacting the program are:

- One very important factor that continues to affect the Coal Management Program is the availability of qualified Coal Management Specialists. Over 40 percent of the BLM's Engineers, Geologists, and Land Law Adjudicators will be eligible for retirement by 2010. The best way to prepare new employees to successfully accomplish coal workloads is to have them trained for approximately one year before retiring employees leave.
- In addition to reviews by cooperating agencies, coal leasing requires the consent of surface owners prior to holding a lease sale. BLM encourages these surface owners to participate in the land use planning process. The lease applicant is encouraged to acquire surface owner consent prior to submitting the lease application.
- The BLM continues to work with the Department of Agriculture's Forest Service, the Office of Surface Mining Reclamation and Enforcement, and other Federal and State agencies to streamline multiple agency processes to minimize the time necessary to provide access to coal.
- The BLM and the Department of Labor are developing a Memorandum of Understanding delineating roles and responsibilities and action plans necessary to provide underground employees a safer workplace to develop Federal coal.
- The BLM is adopting the recommendations for production accountability improvements developed in the Report to the Royalty Policy Committee, Mineral Revenue Collection from Federal and Indian Lands and the Outer Continental Shelf. This will ensure that trust responsibilities are fulfilled by the BLM.
- Ensuring environmental protection and maximum recovery of coal resources continues to be a priority for BLM.

Means and Strategies

The following are means and strategies the BLM uses to in the coal management program:

- The BLM has instituted new procedures for processing Lease by Applications submitted by the coal industry. The new procedures should speed up lease processing in the Powder River Basin area where nearly 88 percent of the Federal coal is produced. For example, the BLM is instituting the use of one environmental document to process multiple use authorizations (i.e. lease applications, exploration licenses, right of ways etc.) in certain watersheds. This strategy and the addition of personnel needed in Wyoming have made possible the early completion of ten pending Lease by Applications. Completing the ten Lease by Applications earlier could allow for accelerated production from an estimated 3.4 billion tons of in-place coal, along with earlier collection of an estimated \$2.8 billion in bonus bids.
- The BLM is using new technology to generate maps and analyses of coal to be mined and to facilitate mining plan development and evaluation, production verification, and reclamation plans for Federal coal. BLM engineers and geologists now revise data which serves as a basis for multiple analyses of resources, eliminating the need for creating multiple maps.

Funding History and Other Funding Sources

The coal management program is primarily funded through this subactivity. Other funding sources include:

- The BLM retains the service charges it collects from coal lease document processing. These fees include case-by-case processing fees for competitive coal lease applications, lease modification applications, logical mining unit or modification applications, and royalty rate reduction applications.
- The BLM also recently increased fees for mine and exploration licenses. Lease and lease interest transfer fees also were increased.

Demands, Trends and Resources

Although industry has requested that several coal lease sales be suspended for a year, the BLM expects the level of coal activity to rise in the future.

2010 PROGRAM PERFORMANCE

In 2000 - 2008, the BLM held 42 successful coal lease sales generating \$2.7 billion in accepted bonus bids for approximately 4.0 billion tons of mineable coal on approximately 87,800 federal acres. In 2000 - 2008, approximately 4.0 billion tons of Federal coal was produced with a gross value of \$31.8 billion.

Performance Measures

The 2010 performance is expected to be similar to 2009 and 2008. The following performance measures are indicative of the proposed performance changes in the Coal Management program.

- ***Number of onshore federal acres under lease for coal development:*** The number of acres under lease is expected to drop slightly in 2010 due to relinquishments. The projected number of lease sales in 2010 and 2009 are expected to decrease due to a lack of capital available for investing in new coal leases, due to softening of the coal market. The softening of the coal market has resulted in two coal lease sales being delayed until 2010 while another is delayed due to the environmental analysis requiring an environmental impact statement.
- ***Percent of coal lease applications processed:*** The percentage of coal lease applications processed is expected to remain at the same level in 2010 and the planned level for 2009, which is a slight increase over 2008. The number of coal lease applications processed per year varies due to timing of the multi-year processes for coal lease applications.
- ***Percent of required coal inspections and enforcement reviews completed:*** The percentage of required coal inspections completed is expected to remain the same in 2010 as the planned in 2009. The BLM is expected to complete all of the required coal inspections in 2009 and 2010.

| COAL MANAGEMENT Performance Overview | | | | | | | | | |
|---|--|-------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|-------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Number of onshore federal acres under lease for coal development. [SP] | 453,442 | 466,652 | 466,943 | 467,234 | 472,337 | 472,337 | 470,700 | -1,637 | 470,100 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$3,290 | \$3,607 | \$3,977 | \$4,139 | \$4,381 | \$4,346 | \$4,437 | +\$91 | \$4,437 |
| <i>Actual/Projected Cost per acre (in dollars)</i> | \$7 | \$8 | \$9 | \$9 | \$9 | \$9 | \$9 | \$0 | \$9 |
| Comments: | Major leasing efforts occurred in 2004 and 2005 but relinquishments offset the gains. No significant change is projected for the coal leasing program through 2013. A process is being developed in Wyoming to approve multiple leases at the same time, but this effort is being offset by lower market demands and mergers. | | | | | | | | |
| Percent of coal lease applications processed. (SP/PART) | 31% 12/ 39 | 20% 9/ 44 | 14% 5/ 35 | 25% 9/ 36 | 10% 4 / 40 | 19% 8/ 43 | 19% 8/ 42 | 0% | 22% 8/ 36 |
| Comments: | The percentage of coal lease applications processed remains relatively low because of the multi-year processing aspects. A process is being developed in Wyoming to approve multiple leases at the same time, but this effort is being affected by the down turn in the market for coal. This downturn has resulted in 2 lease sales being delayed until 2010 while another is delayed due to the NEPA analysis requiring an EIS instead of an EA. | | | | | | | | |
| Percent of required coal inspection and enforcement reviews completed. (SP/PART) | 111% 2,305/ 2,074 | 109% 2,253/ 2,074 | 103% 2,636/ 2,552 | 103% 2,636/ 2,552 | 111% 2,823/ 2,552 | 100% 2,799/ 2,799 | 100% 2,799/ 2,799 | 0% | 100% 2,799/ 2,799 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$1,976 | \$2,084 | \$2,110 | \$2,303 | \$2,474 | \$2,495 | \$2,548 | +\$53 | \$2,548 |
| <i>Actual/Projected Cost per inspection (in dollars)</i> | \$857 | \$925 | \$801 | \$874 | \$877 | \$891 | \$910 | +\$19 | \$910 |
| Number of coal post leasing actions approved for energy minerals. (Bur) | 384 | 356 | 348 | 335 | 297 | 312 | 312 | 0 | 312 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$2,086 | \$1,859,051 | \$2,392 | \$2,404 | \$2,799 | \$2,609 | \$2,664 | +\$55 | \$2,664 |
| <i>Actual/Projected Cost per inspection (in dollars)</i> | \$5,431 | \$5,222 | \$6,874 | \$7,176 | \$9,424 | \$8,363 | \$8,537 | +\$174 | \$8,537 |
| Improve customer satisfaction rating with energy resources permitting process. (Bur/PART) | No Survey Measured Biennially | 52% 52/ 100 | No Survey Measured Biennially | 54% 54/ 100 | 53% 53/ 100 | No Survey Measured Biennially | 53% 53/ 100 | 0% | 54% 54/ 100 |
| Process Coal Leases and Exploration Licenses. | 56 | 44 | 33 | 35 | 35 | 32 | 34 | +2 | 34 |
| Process Coal Post Lease Actions. | 384 | 356 | 342 | 335 | 285 | 305 | 305 | 0 | 295 |
| Inspect and Verify Production at Coal Sites | 2,357 | 2,253 | 2,636 | 2,570 | 2,823 | 2,789 | 2,790 | +1 | 2,790 |

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| |
|--|
| Activity: Energy and Minerals Management Subactivity: Other Minerals Management |
|--|

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Other Mineral Resources (\$000) | 10,301 | 10,402 | 212 | 0 | 10,614 | +212 |
| | | | | | | |
| FTE | 83 | 83 | 0 | 0 | 83 | 0 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2010 Program Changes for Other Mineral Resources Management

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Other Minerals Management is \$10,614,000 and 83 FTE.

PROGRAM OVERVIEW
Program Components

The Other Minerals Management Program is composed of two programs:

- Non-Energy Solid Leasable Minerals program includes potassium, phosphorus, sodium, potash, lead and zinc.
 - 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 many chemicals.
- Mineral Materials program includes clay, sand, gravel, and building stone.
 - Used for construction of roads, foundations and buildings.

The Non-Energy Solid Leasable Minerals program is responsible for:

- Conducting lease sales.
- Administering existing leases.
- Processing leasable exploration and mining authorizations.
- Inspecting and monitor existing authorizations.
- Inspecting producing operations to ensure proper reporting of production.

- Taking enforcement actions to ensure compliance with terms and conditions of leases and authorizations.
- Carrying out trust responsibilities by managing post-leasing and production activities for Indian Tribes and individual Indian mineral owners.

The Minerals Materials program is responsible for:

- Conducting sales.
- Administering existing contracts and collecting revenue.
- Processing free use permits for State and local governments and non-profit organizations
- Processing exploration and mining authorizations.
- Inspecting existing mineral materials authorizations.
- Inspecting sites to ensure proper reporting of production.
- Taking enforcement actions to ensure compliance with terms and conditions of contracts and authorizations.
- Investigating and taking enforcement actions on unauthorized removal of mineral materials from Federal mineral estate.

Long-Term Goals

The public lands are the source of important non-energy solid leasable mineral resources and mineral materials for the Nation. These minerals are vital components of basic industry and life in the United States. The Other Minerals Management Program goal is to provide the minerals needed to support local infrastructure and other economic development needs. Demand is increasing worldwide for some products, such as fertilizers generated from non-energy solid leasable minerals, which are used in producing food and alternative energy resources like biofuels, and gilsonite, which is used in drilling fluids for energy exploration. The program processes sales and permits for mineral materials, such as sand, gravel, stone, and clays. These common materials are essential to maintenance and construction of the access that is needed to provide basic land management. Mineral materials are essential for building and maintaining energy development and production infrastructure and facilities.

Critical Factors

The primary critical factors impacting the program are:

- Increasing number and size of exploration and mining authorizations, including analysis of complex technical issues.
- Analyzing complex environmental issues in environmental documents prior to Non-Energy Solid Leasable Minerals lease sales and Mineral Materials sales.
- Increasing public controversy with proposed operations as urban growth continues in cities near BLM administered land.
- Conducting inspections of authorized and unauthorized operations.
- As urban development increases and private sources become limited and restricted by zoning, the public and private sectors in the West increasingly look to BLM lands for these resources. There are often no other viable substitutes for federal mineral materials. Increases in mineral materials trespass are expected, particularly on split-estate lands.
- Government agencies continue to demand increasing amounts of materials while developing and maintaining the infrastructure for communities. The BLM provides sand,

gravel and other mineral materials to State and local governments and nonprofit organizations at no cost.

- Employee retirements and hiring and training of new employees

Funding History and Other Funding Sources

The Other Minerals Management program is primarily funded through appropriation in this subactivity. Other funding sources include:

- 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. Although implementing full cost recovery adds to BLM's capability to complete actions such as material sales, it has taken longer to realize the new revenues than originally anticipated. In 2007, BLM collected a total of \$17,409 for fixed fee cost recoveries related to non-energy leasable minerals management and \$66,120 in mineral material case-by-case fees. BLM will continue to look for opportunities to increase program capabilities to meet industry demand by charging users appropriate cost recovery fees according to regulation.
- Costs of material sales for the pipeline system in Alaska are reimbursed under Public Law 93-153, Section 101, which made amendments to Section 28 of the Mineral Leasing Act of 1920.
- Funds collected from trespass recovery settlements are used for rehabilitation of damaged property at the trespass site and other sites damaged by past mineral materials operations, pursuant to Public Law 94-579, as amended, and Public Law 93-153.

2010 PROGRAM PERFORMANCE

The workload for the Other Minerals Management Program has increased substantially for the past three years. The average case size has increased resulting in a reduction in the number of cases processed. The average case size has increased due to contractors in metropolitan areas applying for larger quantities to purchase to provide more secure sources of sand and gravel for construction projects. The average case size also has increased due to the BLM increasing efficiency by combining multiple competitive sand and gravel sales into one larger sale and completing one NEPA document for that sale. The number of inspections had remained at a similar level over the past three years. The number of trespass resolutions increased slightly in 2008.

Performance Measures

The following performance measures are indicative of the proposed performance changes in the Other Minerals Management program.

- ***Number of onshore federal acres under lease or contract for non-energy mineral exploration and development [non-energy leasable minerals and mineral materials]:*** The number of acres under lease or contract is expected to remain the same in 2010 as in 2009 and 2008.
- ***Percent of pending cases of permits and lease applications that are processed for non-energy minerals:*** The percentage of pending cases of permits and lease applications processed is expected to remain the same in 2010 as in 2009 and 2008.

- ***Mineral Materials disposals, inspections and trespass protection costs divided by 3 year rolling average annual cubic yards disposed:*** The cost of disposals, inspections and lease applications processed per year varies due to the size and complexity of the disposals, trespasses and lease applications. The cost of disposals and lease applications processed per year has risen due to the increasing level of complexity in environmental impacts and mitigation.

| OTHER MINERALS MANAGEMENT Performance Overview | | | | | | | | | |
|---|---|--------------------|-----------------|-----------------|-----------------|------------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leasable and saleable minerals). [SP] | new measure | new measure | 520,291 | 520,291 | 752,706 | 752,706 | 752,706 | 0 | 752,706 |
| Number of acres reclaimed to appropriate land condition and water quality standards. [SP] | 12,131 | 4,151 | 3,750 | 3,750 | 7,375 | 3,750 | 3,750 | 0 | 3,750 |
| Percent of pending cases of permits and lease applications that are processed for non-energy minerals. (Bur/PART) | new measure | 101.7% 713/ 701 | 77% 707/ 922 | 77% 707/ 922 | 39% 783/2022 | 39% 780/ 2000 | 39% 780/ 2000 | 0% | 39% 780/ 2000 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$9,432 | \$8,572 | \$7,087 | \$8,219 | \$7,429 | \$7,570 | +\$141 | \$7,570 |
| <i>Actual/Projected Cost per case (in dollars)</i> | \$0 | \$13,227 | \$12,125 | \$10,023 | \$10,497 | \$9,525 | \$9,705 | +\$180 | \$9,705 |
| Comments: | 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. In 2008, the BLM was able to increase the number of applications processed, but industry activity increased the number of pending applications by over 200%. | | | | | | | | |
| Percent of non-compliance and trespass actions that are resolved for non-energy minerals. (Bur/PART) | 25% 28/ 110 | 41% 46/112 | 46% 39/ 85 | 46% 39/ 85 | 31% 59/ 188 | 23% 40/ 180 | 23% 40/ 180 | 0% | 30% 54/ 180 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$3,493 | \$2,983 | \$2,863 | \$3,049 | \$3,242 | \$3,235 | \$3,300 | +\$65 | \$3,300 |
| <i>Actual/Projected Cost per acre (in dollars)</i> | \$124,756 | \$64,838 | \$73,403 | \$78,179 | \$54,943 | \$80,871 | \$82,500 | +\$1,629 | \$61,110 |
| Average 3 year rolling costs of Mineral Materials disposals, inspections and trespass protection divided by the cubic yards disposed. (Bur/PART) | \$247 | \$188 | \$119 | \$221 | \$157 | \$228 | \$228 | \$0 | \$228 |
| Comments: | Large disposals in a single year will tend to lower the overall cost even when using the 3 year average. 2006 included very large disposals. Out year targets reflect a more average year. | | | | | | | | |
| Number of non-energy pre and post lease actions processed (Bur) | new measure | new measure | 207 | 207 | 218 | 220 | 220 | 0 | 220 |

| OTHER MINERALS MANAGEMENT Performance Overview | | | | | | | | | |
|---|---|-------------|-------------------------------|-----------|----------------|-------------------------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Improve customer satisfaction rating with the non-energy mineral permitting process. (Bur/PART) | 80% | 92% | No Survey Measured Biennially | 92% | 72% 72/ 100 | No Survey Measured Biennially | 73% 73/ 100 | 0% | 75% 75/ 100 |
| Comments: | The surveys were conducted annually in 2005 and 2006. The surveys were changed to biennial in 2007. | | | | | | | | |
| Process Non-Energy Mineral Licenses, Permits or Leases. | 108 | 15 | 15 | 28 | 58 | 110 | 110 | 0 | 60 |
| Process Non-Energy Mineral Post Lease Actions. | 351 | 235 | 195 | 289 | 201 | 250 | 250 | 0 | 250 |
| Process Mineral Material Disposals. | 5,478 | 4,790 | 4,401 | 4,496 | 3,798 | 3,767 | 3,800 | 33 | 3,900 |
| Inspect and Verify Production at Solid Leasable Mineral Sites-Non Energy. | 1,591 | 1,344 | 1,516 | 1,355 | 1,435 | 1,165 | 1,200 | -35 | 1,400 |
| Inspect and Verify Mineral Materials Production. | 3,215 | 3,188 | 3,238 | 2,954 | 3,250 | 2,904 | 2,900 | -4 | 3,000 |

Activity: Realty and Ownership Management

| Subactivity | 2,008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|------------------------|----------------------|-----------------|---|-----------------------------|-----------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Alaska Conveyance | \$ 36,346 FTE 265 | 33,382 257 | +727 0 | 0 0 | 34,109 257 | +727 0 |
| Cadastral Survey | \$ 12,255 FTE 93 | 12,904 93 | +309 0 | -750 0 | 12,463 93 | -441 0 |
| Land and Realty Mgt | \$ 33,649 FTE 292 | 33,779 292 | +781 0 | +16,100 0 | 50,660 292 | +16,881 0 |
| Total Activity | \$ 82,250 FTE 385 | 80,065 642 | +1,817 0 | +15,350 0 | 97,232 642 | +17,167 0 |

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.

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| |
|---|
| Activity: Realty and Ownership Management Subactivity: Alaska Conveyance |
|---|

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-----------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Alaska Conveyance (\$000) | 36,346 | 33,382 | 727 | 0 | 34,109 | +727 |
| FTE | 265 | 257 | 0 | 0 | 257 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Alaska Conveyance

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | 0 | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Alaska Conveyance program is \$34,109,000 and 257 FTE. No program changes are proposed.

PROGRAM OVERVIEW
Program Components

The Alaska Conveyance Program consists principally of two divisions – Alaska Lands and Cadastral Survey. These two divisions work in concert to help complete the statutorily mandated process of conveying federal land to the State of Alaska and Alaska Native corporations. The conveyance process is outlined below. Additional aspects of the program are also described.

The conveyance process begins with the filing of land selection applications by individual Alaska Natives, Alaska Native Corporations, and the State of Alaska. Applications are adjudicated for conformance to law and regulations. On-the ground cadastral surveys are performed to determine boundaries of approved applications. A cadastral survey plat is subsequently produced, approved, and recorded in the Federal land records system. The final action is issuance of a land patent to the applicant based on the federal survey.

In addition to completing land transfers, this program also:

- Administers the townsite trustee program
- Performs surveys for Village corporation reconveyances required under the Alaska Native Claims Settlement Act, which constitutes a significant amount of the program's workload.
- Makes administrative title navigability determinations to facilitate conveyance of federal lands
- Manages and processes other land actions such as identifying and reserving federal easements and granting rights-of-way to 3rd parties on lands planned for conveyance
- Recovers titles to erroneously conveyed land for re-conveyance
- Supports land records automation and modernization initiatives



Face-to-face meetings with Native stakeholders are required to resolve location of land entitlements. These meetings entail reviewing maps which outline areas prioritized by stakeholders for fulfillment of land entitlement.

Since its inception, the Alaska Conveyance program has **patented 82 million** of the original 150 million acres. **Approximately 68 million** acres, including unsurveyed lands previously transferred by interim conveyance and tentative approval, await final patent to their respective claimants.

Critical Factors

The Alaska Conveyance program's ability to achieve outcomes is directly affected by a host of factors, most of which relate to the inherent complexity of the conveyance and patenting process, as well as the difficulty involved in sorting through such a large number of conflicting land claims. Critical factors include:

- The conflicts which often arise from competing land claims.
- The cost and time involved in surveying land in Alaska. Much of the land that is being conveyed is located in remote areas that are difficult to reach.
- The most effective method for improving communication with Native clients—face-to-face meetings with Corporate Boards in local communities—requires extensive travel to remote areas of the State.

Means and Strategies

The Alaska Conveyance program addresses the priorities of the program through:

- Use of the Fiduciary Trust Model, which is designed to provide cadastral services to Tribes, individual Native Americans, and Alaskan Natives. This model locates a BLM Cadastral Surveyor in the BIA Regional Office in Alaska, creates and implements a Certified Federal Surveyor Program, improves the condition of the Public Land Survey System and creates one standardized source of land status information based on cadastral data that delineates the official legal land descriptions. These components

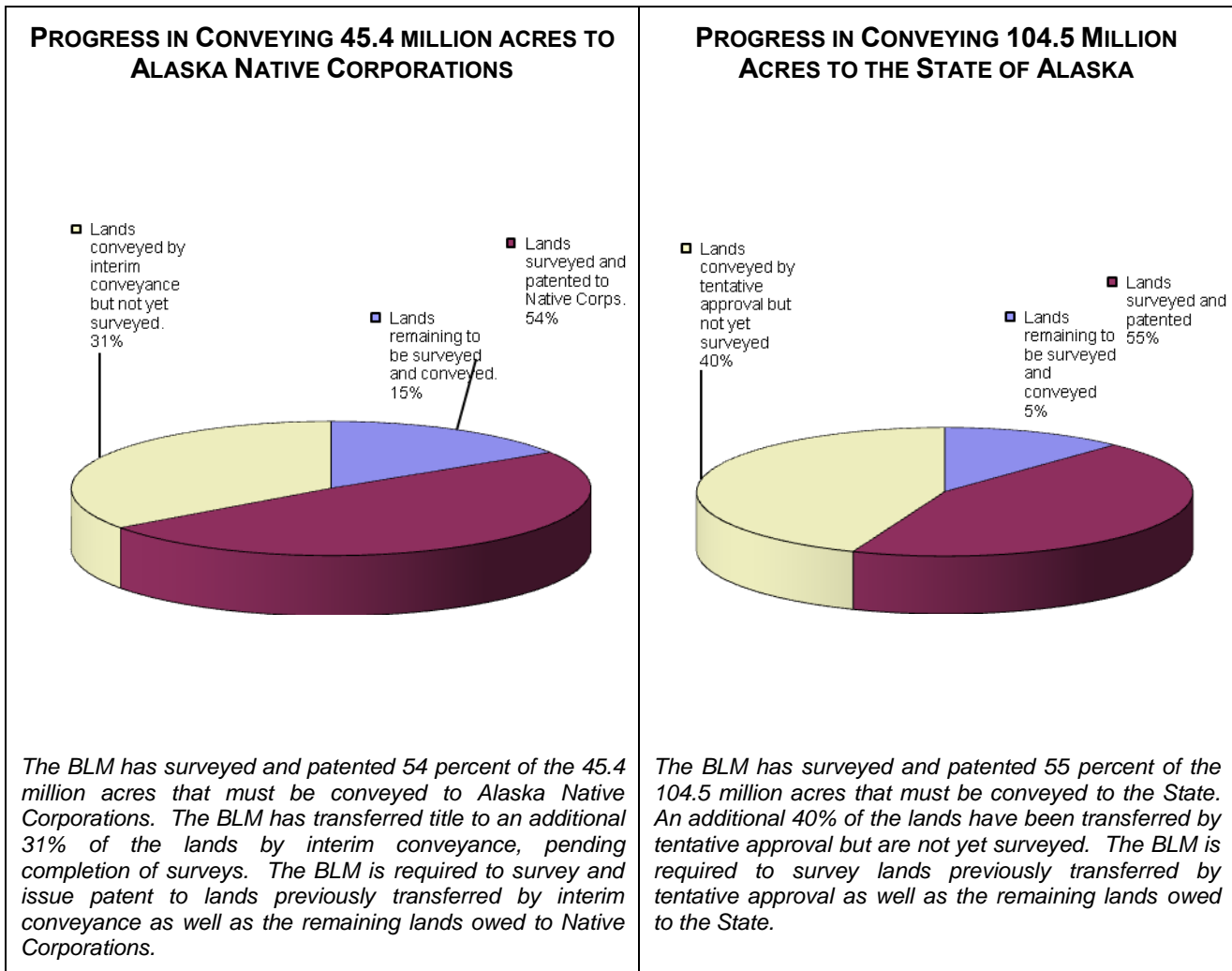
ensure effective stewardship and management of trust assets by providing cadastral survey service to Native American lands.

- Extensive outreach to Native corporations, including face-to-face meetings with Corporate Boards in local communities, and to the State of Alaska to obtain final conveyance priorities.

2010 PROGRAM PERFORMANCE

2009 Program Performance

The tables below illustrate the BLM’s program performance in surveying of lands being conveyed and transferred to Alaska Native Corporations and the State of Alaska.



2010 Planned Program Performance

In 2010, BLM will patent at the higher rate than in 2009 because additional acreage is supported by approved cadastral surveys from prior years. A decrease in the number of miles surveyed in 2007 reduced the number of acres available for patent beginning in 2009 and will delay completion of final patents under the ANCSA and the Alaska Statehood Act.

Much of the program's focus for 2008 and 2009 was to convey as much land as possible, mostly through Interim Conveyance (IC) and Tentative Approval (TA), in order to meet established conveyance goals. Beginning in 2010, the program will shift its focus toward issuing final patents on Conveyances, and hopes to meet the deadlines established by the Alaska Land Transfer Acceleration Act (ALTAA) for completing all conveyances.

A shift of focus is planned starting in 2010. In 2010 and beyond, BLM Alaska will turn the focus back to issuing patents, both for conveyance of new acres and to confirm the interim conveyance and tentative approvals. The low number of state patents in 2010 reflects the fact that survey dollars in 2007 and 2008 were focused on native allotments and ANCSA villages. Village selections and native allotments are typically of a smaller acreage than those associated with Regional and State selections. When the focus turns primarily to Regional and State selections in subsequent years, larger acreages will be patented.

In 2010, BLM will also concentrate on transferring legal title to land selections prioritized by Native corporations and the State of Alaska in accordance with Sections 403 and 404 of the Alaska Land Transfer Acceleration Act. Conveyance priorities that are not yet surveyed will be transferred by interim conveyance or tentative approval. At the end of 2009, BLM plans to have transferred 94 percent of lands owed to Native Corporations through Interim Conveyances and 96 percent of lands owed to the State of Alaska through Tentative Approval. Native corporations and the State have all the rights and obligations of land ownership when they receive an interim conveyance or tentative approval land title document. The ANCSA and the Alaska Statehood Act provide for such lands to subsequently be surveyed and for the land title previously transferred to be confirmed by issuance of a land patent based on the approved cadastral survey.

| ALASKA CONVEYANCE AND LANDS PERFORMANCE Overview | | | | | | | | | |
|---|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------|----------------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Alaska Land Conveyances: Percent of land patented to the State and Alaskan Native Corporations as required by statute. (Bur/PART) | 44% 66,857,025/ 151,113,591 | 45% 68,396,441/ 150,113,591 | 50% 74,611,810/ 150,497,040 | 53% 79,111,810/ 150,497,040 | 55% 82,245,500/ 150,497,040 | 55% 82,995,500/ 150,497,040 | 57% 85,695,500/ 150,497,040 | +2% | 61% 91,695,500 150,497,040 |
| Total Actual/Projected Cost (\$000) | \$11,157 | \$1,070 | \$1,046 | \$911 | \$1,226 | \$3,046 | \$4,666 | +\$1,620 | \$4,666 |
| Actual/Projected Cost per Acre (in dollars) | \$7.00 | \$0.70 | \$0.23 | \$0.20 | \$0.15 | \$4.06 | \$1.73 | -\$2.33 | \$1.73 |
| Comments: | The 2005 actuals contain land patented and interim conveyance work. In 2006, only lands patented are included and interim conveyance is counted in a separate measure. The increase in performance beginning in 2007 is a result of the Alaska Land Transfer Acceleration Act (ALTAA) which 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. In 2009 and 2010 funding is shifted internally to balance the workloads between interim conveyance and land patented. This multi-year effort will show higher cost in the first years and declining cost beginning in 2010. | | | | | | | | |
| Percent of land processed under IC, TA, relinquishments and rejections to the State and Alaskan Native Corporations. (Bur) | new measure | 5% 3,450,882/ 71,550,000 | 23% 16,359,196/ 71,550,000 | 31% 21,859,196/ 71,550,000 | 32% 23,038,496/ 71,550,000 | 42% 30,188,496/ 71,550,000 | 45% 32,188,496/ 71,550,000 | +3% | 53% 38,188,496/ 71,550,000 |
| Total Actual/Projected Cost (\$000) | UNK | \$12,074 | \$12,288 | \$11,251 | \$10,589 | \$8,769 | \$7,149 | -\$1,620 | \$7,149 |
| Actual/Projected Cost per Acre (in dollars) | UNK | \$3 | \$1 | \$2 | \$9 | \$1 | \$4 | +\$3 | \$4 |
| Comments: | Results for this measure require multi-year efforts which may provide results in the current year regardless of a change in funding. | | | | | | | | |
| Approve Cadastral Survey (miles). | 7,174 | 6,328 | 12,481 | 5,000 | 5,957 | 3,000 | 3,000 | 0 | 3,000 |
| Complete Cadastral Field Survey (miles). | 5,199 | 3,340 | 1,091 | 600 | 1,523 | 850 | 850 | 0 | 850 |
| Collect Digital Cadastral Data | 962 | 510 | 495 | 420 | 597 | 430 | 450 | +20 | 450 |
| Manage Public Land Records | 8,276 | 10,445 | 13,766 | 8,000 | 13,464 | 13,500 | 9,500 | -4,000 | 9,500 |
| Process Alaska Native Allotment Conveyances (number). | 566 | 351 | 482 | 200 | 228 | 200 | 50 | -150 | 50 |

| ALASKA CONVEYANCE AND LANDS PERFORMANCE Overview | | | | | | | | | |
|---|-------------|-------------|-------------|-----------|-------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Patent Alaska State Conveyances (acres). | 2,060,995 | 903,830 | 4,765,000 | 3,000,000 | 5,912,303 | 250,000 | 200,000 | -50,000 | 500,000 |
| Patent Alaska Native Corporation Conveyances (acres). | 1,466,162 | 674,956 | 1,458,214 | 1,500,000 | 1,721,387 | 500,000 | 2,500,000 | +2,000,000 | 2,500,000 |
| Process Alaska Native Allotment Selections (parcels approved, processed but not approved). | N/A | 1,145 | 3,161 | 500 | 1,362 | 1,000 | 250 | -750 | 200 |
| Convey Alaska State Selections (acres tentative approved, acres rejected, and acres relinquished). | N/A | 1,645,709 | 2,407,615 | 1,500,000 | 2,094,680 | 3,750,000 | 1,000,000 | -2,750,000 | 1,000,000 |
| Process Alaska Native Corp Selections (acres interim conveyed, acres rejected, and acres relinquished). | N/A | 1,804,028 | 10,500,699 | 4,000,000 | 4,584,620 | 3,400,000 | 1,000,000 | -2,400,000 | 1,000,000 |
| <p>Alaska Conveyance and Lands is responsible for reporting data for the following measures: A) Boundary/Survey: Percent of cadastral survey projects of Federal and Indian Trust lands that are funded; B) Boundary/Survey: Percent of Surveys approved within eighteen (18) months of the funding date. These measures are listed under Cadastral Surveys (BLM Subactivity 1420), but are not shown above because they are not Alaska specific measures. The performance for each of these measures is computed by compiling data submitted by all BLM state offices. The measures shown above for Alaska are reported as a performance follow-up action to the 2004 Realty and Lands program assessment.</p> | | | | | | | | | |

Activity: Realty and Ownership Management

Subactivity: Cadastral Survey

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Cadastral Survey (\$000) | 12,255 | 12,904 | 309 | -750 | 12,463 | -441 |
| FTE | 93 | 93 | 0 | 0 | 93 | 0 |
| Other Major Resources: | | | | | | |
| Trust Fund: Public Survey (7130) | | | | | | |
| Transfer: USFS Cadastral (9820) | | | | | | |
| Major Program IT Investments: | | | | | | |
| GLO 010-04-01-03-02-0416-04 | 35 | 40 | | | 40 | |

Summary of 2010 Program Changes for Cadastral Survey

| Request Component | (\$000) | FTE |
|---|-------------|----------|
| Program Changes: | | |
| • Congressional earmark - GIS Cadastral Mapping in Utah | -750 | 0 |
| TOTAL, Program Changes | -750 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Cadastral Survey program is \$12,463,000 and 93 FTE. Program decrease of -\$750,000 and 0 FTE from the FY 2009 enacted level.

2009 Earmark: GIS Cadastral mapping in Utah (-\$750,000) – The 2009 enacted budget provided a \$750,000 increase for GIS Cadastral mapping in Utah. Funding for this one-time earmark is eliminated from the 2010 budget.

PROGRAM OVERVIEW

The Cadastral Surveys program provides direct support to BLM's minerals, realty, law enforcement, forestry, recreation, and fire programs. Increasingly, demand for cadastral products and services have been for the purpose of supporting renewable energy including wind, solar and geothermal projects. Cadastral surveys are the foundation for all land title records in the United States and provide Federal and tribal land managers with information necessary for the management of their lands. More information on BLM Cadastral Surveys can be found at: http://www.blm.gov/wo/st/en/prog/more/cadastralsurvey/program_description.html

The program provides expert, professional guidance, clearly defined boundaries, and other location information for the protection and utilization of Federal lands. Through providing these

products and services, BLM is better prepared to manage risks related to land boundary location as it strives to sustain the health, diversity, and productivity of the public lands for the use and enjoyment of future generations.

Program Components

The Cadastral Survey program has developed an array of new and innovative survey-related products and services. These new products and services, beyond the traditional “Federal Authority Survey”, have been designed and developed to address the financial and time-sensitive challenges of today’s BLM Manager. These new products are specific to federal interest lands and address the following:

- Provide modern location data and tools for more efficient and effective surface and subsurface management.
- Properly determine and post boundaries to remove any “assumed liability” and to make boundaries more visible and user-friendly, reducing the propensity for inadvertent trespass.
- Locate property corners of the public lands to provide accurate and precise spatial management tools for managers. Established and secure boundaries greatly improve relationships and goodwill among adjacent landowners.
- Satellite imagery, in conjunction with modern cadastral surveys or survey related products, assists in determining and locating “jurisdictional boundaries” of law enforcement to better map areas of illegal activity, i.e. drug activity and cultural-site vandalism and theft.
- Update and modernize riparian boundaries where resources and land values are at a premium.
- Determine and locate “administrative boundaries” to protect sensitive or special areas.
- Provide up-to-date and accurate locations and acreages for land sales or exchanges.
- Locate and graphically illustrate habitat areas of endangered species.
- Accurately position legal descriptions of rights-of way, oil and gas leases, and mineral leases.
- Locate and graphically display roads, trails and trail heads.
- Facilitate the sharing of cadastral information from states and counties for values at risk for wildland fire management.
- Provide updated and accurate boundary locations for wildland fire rehabilitation management.
- Provide managers with accurate and precise location data or information to better assist in settlements and negotiations.
- Support the development of renewable energy projects through providing cadastral survey and GCDB services as requested.



Original surveys completed in the 1800's typically have corner monumentation consisting of scribed wooden posts, such as shown here, or marked stones. Finding this original evidence is the first step in locating property boundaries of federal lands. After evidence is identified, it is replaced with modern brass-capped metal posts and properly recorded in the Federal records system -- preserving evidence for future generations.

Geographic Coordinate Data Base (GCDB) Program: Managed by the Cadastral Survey Program, this is a system to represent land ownership boundaries in a coordinated, standardized, digital fashion. Information systems, such as the National Integrated Lands System (NILS), depend on GCDB as the base layer for BLM processes, including leasing, sales, exchanges, and stipulations. This base layer provides actual on-the-ground reference to the other layers of information.

Online Records -- BLM is the designated custodial agency for land tenure records that date back to the 1800s. The Cadastral Survey program manages over nine million title documents as well as Cadastral survey records from across the nation. The General Land Office (GLO) Automated Records System, located at the Eastern States Office, is responsible for making these documents available on the Internet via the BLM GLO Records website. Staff in the Eastern States Office assist in the scanning, indexing and verification of cadastral survey plats and field notes (both old and new) that reside with the other historical land records on the website (www.glorerecords.blm.gov).

Means and Strategies

BLM seeks to:

- Employ cost recovery as a key premise in addressing the funding of project requests;
- Avoid costly field surveys whenever possible by substituting office products as described above in the Program Components section.
- Maintain core in-house expertise to carry out the inherently governmental functions while contracting out as much of the commercial portion as is cost effective.
- Proactively coordinate with other BLM programs, and other Federal land management agencies to address land boundary concerns in efforts to prevent loss of natural resources, minimize trespass and avoid costly litigation.

Critical Factors

A variety of Federal statutes dating back to 1785 have vested authority in the BLM to provide cadastral services for all federally-managed lands. Federal land management agencies rely on the Cadastral Survey program to provide Federal authority surveys when needed or requested.

Urban growth is creating costly management problems, such as encroachment, trespass, and unauthorized use on public lands. Proactive utilization of cadastral surveys along the urban interface provides boundary location to alleviate this emerging issue and reduce lawsuits.

Cadastral services for energy development activities are increasing. Review of survey plats is a necessary step in processing APDs. Cadastral staffs are reviewing the plats to ensure that the



BLM employs the latest in survey-grade GPS technology in identifying the positions of original survey corner evidence. Identifying the location of federal interest lands assists in streamlining development of renewable energy and other purposes while preserving locations of boundaries established in the 1800's.

construction of access roads, well pads, and drilling of well bottom targets do not infringe on other property or mineral rights. Also, there is greater demand for Cadastral's Geographic Coordinate Data Base (GCDB) to provide accurate digital graphic portrayal of the survey net (Public Land Survey System). The utilization of GCDB by minerals staff and the energy pilot offices to display all stipulations and current leases in an automated format facilitates more efficient energy development and enables management to make more informed decisions.

An increase in urban development, recreational activities, and energy development is occurring throughout the West. Cadastral survey services will be needed in these areas to address future and management challenges, such as encroachment, trespass and unauthorized use on public lands.

2010 PROGRAM PERFORMANCE

In 2010, the Cadastral Survey program will continue the core 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 programs and bureaus, and managing the GCDB.

| CADASTRAL SURVEY PERFORMANCE Overview | | | | | | | | | |
|---|---|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of survey projects of Federal and Indian Trust lands that are funded (Bur/PART) | UNK | 11% 151/ 1432 | 14% 314/ 2176 | 13% 189/ 1464 | 25% 360/ 1464 | 17% 249/ 1435 | 17% 249/ 1435 | 0% | 17% 249/ 1435 |
| Total Actual/Projected Cost (\$000) | \$0 | \$54,811,981 | \$49,137,299 | \$57,424 | \$51,321 | \$49,071 | \$49,222 | +\$151 | \$49,222 |
| Actual/Projected Cost per Project (in dollars) | \$0 | \$362,993 | \$156,488 | \$303,829 | \$142,558 | \$197,072 | \$197,677 | +\$595 | \$197,677 |
| Comments: | Results for this measure is based on actual projects planned and will vary between years. A larger number of small projects or a smaller number of larger projects may be funded in any given year. | | | | | | | | |
| Percent of cadastral surveys approved within eighteen months of the funding date. (Bur/PART) | new measure | 1st data 2007 | 63% 389/ 615 | 73% 574/ 790 | 54% 350/ 645 | 53% 340/ 636 | 53% 340/ 636 | 0% | 54% 350/ 645 |
| Approve Cadastral Surveys (miles) | 7,174 | 1,402 | 1,172 | 835 | 1,002 | 896 | 896 | 0 | 896 |
| Complete Cadastral Field Surveys (miles) | 1,010 | 1,179 | 936 | 306 | 768 | 450 | 450 | 0 | 450 |
| Collect Digital Cadastral Data (GCDB) (number of townships) | 353 | 579 | 1,406 | 212 | 346 | 250 | 200 | -50 | 100 |
| Update Digital Cadastral Data (GCDB) (number of townships) | 1,587 | 2,111 | 2,954 | 354 | 562 | 375 | 650 | +275 | 750 |
| Two performance measures are reported for Cadastral Survey as a follow-up action for the 2004 Realty and Lands program assessment: Percent of survey projects of Federal and Indian Trust lands that are funded; and Percent of cadastral surveys approved within eighteen months of the funding date. Reporting for these measures involves compiling reporting data from all twelve state offices. Although cadastral survey accomplishments in Alaska are funded through the Alaska Conveyance and Lands Program, these accomplishments are reflected in the above performance measures. 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

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Land and Realty (\$000) | 33,649 | 33,779 | 781 | +16,100 | 50,660 | +16,881 |
| FTE | 296 | 292 | 0 | 0 | 292 | 0 |
| Other Major Resources: | | | | | | |
| SCDF: Rights of Way (510x) | 18,396 | 19,906 | 0 | 0 | 17,340 | -2,566 |
| Trust Fund: Rights of Way (7150) | 0 | 0 | 0 | 0 | 0 | 0 |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Land and Realty Management

| Request Component | (\$000) | FTE |
|----------------------------------|----------------|----------|
| Program Changes: | | |
| • Creating a New Energy Frontier | +16,100 | 0 |
| TOTAL, Program Changes | +16,100 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Land and Realty Management program is \$50,660,000 and 292 FTE, a program increase of +\$16,100,000 and 0 FTE from the 2009 enacted level.

Creating a New Energy Frontier (+16,100) – The \$16.1 million funding increase requested in 2010 will support development of wind and solar renewable energy on public lands, new Renewable Energy Coordination Offices (RECOs) and smaller Renewable Energy Teams (RETs) and for preparation of NEPA documents, ecological assessments and biological assessments related to renewable energy projects. The BLM will utilize \$11.1 million of this increase to support the RECOs and renewable energy staff in other BLM offices, and the remaining \$5.0 million for regional Environmental Impact Statements. The RECOs and RETs are critical to the implementation of the BLM's Renewable Energy strategy. The RECOs, which are modeled after BLM's oil and gas permitting pilot offices, will facilitate and streamline the review and approval of renewable energy projects. These Renewable Energy Coordination Offices would consist of teams of multi-disciplinary staff, located in existing BLM offices, focused on the processing of renewable energy applications. The BLM will use Recovery Act funds in 2009 and 2010 to conduct NEPA analyses and associated studies that will be the foundation for BLM's forward-thinking Renewable Energy Strategy. The 2010 funding will also support

additional NEPA requirements in addition to funding continuing costs of the RECOs and RETs. This increase is also described in more detail in the General Statement section.

Program Performance Change

| | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 Base Budget (2009 Plan + Fixed Costs) | 2010 President's Budget | Program Change Accruing in 2010 | Program Change Accruing in Out-years |
|--|---|-------------|-------------------------|-------------------------|--|-------------------------|---------------------------------|--------------------------------------|
| | | | | | A | B=A+C | C | D |
| Percent of pending cases of right-of-way permits and grant applications in backlog status. | unk | unk | 24% 3,816/ 15,361 | 24% 3,700/ 15,361 | 24% 3,700/ 15,361 | 23% 3,500/ 15,361 | -1% | -3% |
| Total Actual/Projected Cost (\$000) | unk | unk | \$46,880 | \$43,855 | \$43,855 | \$59,425 | +\$15,570 | 0 |
| Actual/Projected Cost Per percent of permits (whole dollars) | unk | unk | \$4,026 | \$3,760 | \$3,760 | \$5,010 | +\$1,250 | 0 |
| Comments | <p>In 2009, there were 440 renewable energy rights-of-way in backlog status. In 2010, this measure includes an increase of \$16,100,000 for renewable energy rights-of-way which will result in a reduction of 55%, or 240 backlogged renewable energy rights-of-way by 2012. These projections are based on receiving 25 additional renewable energy rights-of-way applications per year from 2010 forward. The 2010 increased funding supports Renewable Energy Coordination Offices and other teams began in 2009. These Renewable Energy Coordination Offices will facilitate and streamline the review and approval of renewable energy projects. Cost represents the number of applications processed. As the number of applications processed increases, the number of applications in backlog status decreases. The increased investment in 2010 supports building increased capability to process applications which will result in reduced costs long term.</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 A: The level of performance and costs expected in 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

PROGRAM OVERVIEW

Program Components

The BLM Lands and Realty Management Program is responsible for:

- Issuing right-of-way grants to authorize responsible uses of the public lands for energy development (both renewable and non-renewable); 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. BLM provides terms and conditions for these uses and monitors the uses to ensure compliance with the terms and conditions.

- Authorizing the use of public lands for activities such as commercial filming, public facilities, and other authorized short and long term purposes.
- Selling lands and using certain proceeds from these sales to acquire privately owned holdings and other lands with exceptional resource values within applicable areas managed by BLM, the Forest Service, the Fish and Wildlife Service, and the National Park Service.
- Conducting land exchanges, which can be an important and effective public land management tool under certain circumstances.
- Preparing documents to authorize, review, or revoke land withdrawals to ensure that the most appropriate uses of the land are permitted.
- Working closely with the Department of Defense to coordinate withdrawals of the public lands for military purposes, resolving issues concerning over-flights of the public lands, and coordinating management of adjacent military and public lands.
- Granting lands to local governments for public purpose at reduced cost.

Land and Realty Management Program

The program administers approximately 99,000 rights-of-way on the public lands, including approximately 27,000 oil and gas pipeline and 14,000 electric transmission systems rights-of-way. 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.

Critical Factors

The following are some critical factors influencing BLM's Land and Realty Management Program:

- As much of the work in lands and realty is customer and market driven, the anticipated number of filings of applications for the various authorizations within the program cannot be predicted with certainty.
- Many States have passed Renewable Portfolio Standards that require utilities to acquire increased renewable energy supplies as part of their electricity capacity. This has increased the renewable energy right-of-way workload for BLM.
- The land exchange program has undergone significant improvement. Material weaknesses and lack of management oversight issues were identified and corrected. The BLM increased management oversight for all land exchanges, issued new program guidance and redesigned training to incorporate improvements. Based on the many challenges and opportunities presented by the fragmented nature of the public land holdings, land exchanges will remain an important and effective public land management tool in specific circumstances. However, the BLM anticipates fewer exchanges in 2009 and 2010 due to the emphasis on energy priorities within the program, as well as the use of land sale authorities to achieve BLM land tenure goals.
- The Lands and Realty Management program has a large number of employees rapidly approaching retirement eligibility. There are approximately 275 Realty Specialists, GS 1170 series, positions throughout the United States. Within the next 5 years approximately 55% of these positions will be retirement eligible. The senior personnel in these positions have accumulated a lifetime of complex realty skills. Retirements within the group will continue to impact our lands stewardship capabilities. We estimate it takes replacements at least 3 years to operate at the full competency level for the positions being filled.

Demands, Trends and Resources

The following are some demands and trends faced by the Land and Realty Management Program:

- The demand for additional energy and power capacity is expected to increase the program's workload by as much as 15-20 percent in the next 5 years particularly in the areas of issuing rights-of-ways to meet the demands of the increasing western population and energy exploration and development.
- The BLM is authorized to charge an applicant for BLM's cost of processing rights-of-way (cost recovery). However, many rights-of-way, such as those requested by State or local governments, are exempt from cost recovery. These costs are funded by the Lands and Realty Management program, and are expected to increase in the future.
- The priority for development of renewable energy will place increasing demands on the Lands and Realty workforce to ensure sites of high energy potential (e.g., hydropower, wind, solar, and geothermal sites) and transmission facilities linking these sites to the grid are developed in a responsible manner consistent with the needs for renewable energy resources.
- As part of the renewable energy agenda, the licensing and relicensing of hydropower projects creates a significant opportunity to direct the development of license conditions to conserve fisheries resources so that federal trust responsibilities are met for the next 30-50 years. Failure to engage can result in lost opportunities and could increase the threat to these aquatic resources.

Other Funding Sources

The following are other funding sources for the Land and Realty Management program:

- In 2008, the program generated over \$19.5 million in cost recovery processing & monitoring fees. In addition to the cost recovery fees, BLM's ROW program generated over \$20.5 million in rentals, which are deposited in the U.S. Treasury.
- The *Federal Land Transaction Facilitation Act (FLTFA) (P.L. 106-248)* became law on July 25, 2000. It provides for the use of revenues from the sale or exchange of public lands identified for disposal under land use plans in effect as of the date of enactment. At the end of FY 2008, the BLM had received over \$100 million in receipts from land sales. The FLTFA does not apply to lands identified for disposal through land use plans or land use plan amendments approved after July 25, 2000. See the Permanent Operating Funds accounts for more information. The revenue derived from FLTFA sales is split between the respective State (4 percent for educational purposes, or for the construction of public roads), and a special DOI account, which make the remaining 96 percent of receipts available to the Secretary of the Interior and the Secretary of Agriculture for:
 - Acquiring inholdings within certain federally designated areas, or lands adjacent to those areas which contain exceptional resources. Of the funds used for acquisition, 80 percent must be expended in the same State in which the funds were generated and 20% may be expended for acquisition in any of the 11 other Western states.
 - Administrative and other expenses necessary to carry out the sale program under the FLTFA. Up to 20 percent of revenues from disposals may be used for this purpose.
- The *Southern Nevada Public Land Management Act of 1998 (SNPLMA) (P.L. 105-263)* became law in October 1998. It allows the Bureau of Land Management to sell public land within a specific boundary around Las Vegas, Nevada. The revenue derived from these land sales is split between the State of Nevada General Education Fund (5

percent), the Southern Nevada Water Authority (10 percent), and a special account (85 percent) available to the Secretaries of Agriculture and the Interior for the following activities in the State of Nevada:

- Parks, Trails and Natural Areas
 - Capital Improvements
 - Conservation Initiatives
 - Multi-Species Habitat Conservation Plans
 - Environmentally Sensitive Land Acquisition
 - Lake Tahoe Restoration Projects
- Other provisions in the SNPLMA direct certain land sale and acquisition procedures, direct BLM to convey title to land in the McCarran International Airport noise zone to Clark County, and provide for the sale of land for affordable housing.

2010 PROGRAM PERFORMANCE

- In 2008 and prior years, approximately 50 percent of the funds in the Lands and Realty program were spent on rights-of-way activities that were not subject to cost recovery.
- While land transfers, exchanges, rights-of-way, etc are integral components of the program, 11 percent of the program's funding is also spent on managing public land records.
- *Renewable Energy* - In 2010, the BLM will continue to process an increasing number of applications for wind energy site testing and monitoring, wind energy development, and solar energy 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. For information on the funding increases requested for renewable energy, see the General Statement and the discussion at the beginning of the Realty and Ownership Management section.
- *Land Sales* - The BLM will continue to utilize a percentage of certain land sale proceeds from the sales of lands under the Federal Land Transaction Facilitation Act of 2000, to acquire privately owned in-holdings and other lands with exceptional values, within areas managed by the BLM, U. S. Forest Service, U. S. Fish and Wildlife Service, and the National Park Service.
- *Land Withdrawals* - The BLM will continue to review withdrawals in 2009, and anticipates revoking withdrawals for 95,000 acres in 2009 and 95,000 acres in 2010; however, the acreage for which withdrawals are revoked is dependent 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 2009 and a similar workload in 2010.

| LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY | | | | | | | | | |
|--|---|----------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|---------------------------|-------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Number of megawatts of installed capacity authorized on public land for renewable energy development. (SP) | new measure | new measure | 458 | 595 | 595 | 700 | 750 | +50 | 1015 |
| Percent of wind farms incorporating best management practices for protecting raptors, and other birds and bats. [SP] | new measure | 28% 35/ 125 | 59% 93/ 158 | 63% 113/ 178 | 79% 143/ 182 | 80% 163/ 202 | 82% 183/ 222 | +2% | 97% 273/ 282 |
| Comment: | All wind energy development rights-of-way grants on public land, approved after 11/2005, will incorporate best management practices for protecting raptors and other birds and bats. Approximately 20 new wind energy rights-of-way grants are approved each year. In addition, beginning in 2009, approximately 10 existing wind farm energy rights-of-way grants are scheduled for renewal each year and will need to incorporate best management practices in order to be renewed. | | | | | | | | |
| Increase the acreage of land disposals and conveyances completed outside Alaska. (Bur/PART) | 121,046 | 121,788 | 84,363 | 30,000 | 77,296 | 27,000 | 30,000 | +3,000 | 30,000 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$5,640 | \$5,166 | \$5,139 | \$5,297 | \$13,843 | \$8,072 | \$8,178 | +\$106 | \$8,178 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | \$47 | \$42 | \$61 | \$177 | \$179 | \$299 | \$272 | -\$27 | \$272 |
| Increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution. (Bur/PART) | 90,655 | 72,887 | 46,560 | 4,434 | 52,990 | 13,000 | 17,960 | +\$4,960 | 17,960 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$193,078 | \$80,069 | \$141,973 | \$109,300 | \$893,901 | \$130,000 | \$130,000 | \$0 | \$130,000 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | \$2 | \$1 | \$3 | \$25 | \$16,869 | \$10,000 | \$7,238 | -\$2,762 | \$7,238 |
| Comment: | Beginning in 2009, this measure no longer includes land exchanges. The number of acres planned for land acquisition is based on actual projects planned and will show a wide variance in acres acquired each year. In 2008, \$844,501,412 is directly related to the Southern Nevada Public Land Management Act. | | | | | | | | |
| Percentage of total acreage of land sales offered by competitive or modified competitive means. (Bur/PART) | new measure | new measure | 82% 9,694/ 11,849 | 82% 9,694/ 11,849 | 80% 7,871/ 9,802 | 67% 7,918/ 11,849 | 68% 8,000/ 11,849 | +1% | 68% 8,000/ 11,849 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$9,601 | \$9,570 | \$8,688 | \$10,556 | \$10,578 | +\$22 | \$10,578 |

| LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY | | | | | | | | | |
|--|---|-------------|-------------|-----------|---------------------|-------------------------|-------------------------|---------------------------|-------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | \$0 | \$0 | \$990 | \$987 | \$1,104 | \$1,333 | \$1,322 | -\$11 | \$1,322 |
| Percent of pending cases of right-of-way permits and grant applications in backlog status. (Bur/PART) | unk | unk | unk | unk | 24% 3,816/15,361 | 24% 3,700/ 15,361 | 23% 3,500/ 15,361 | -1% | 20% 3,072/ 15,361 |
| <i>Total Actual/Projected Cost (\$000)</i> | unk | unk | unk | unk | \$46,880 | \$43,855 | \$59,425 | +\$15,570 | \$59,425 |
| <i>Actual/Projected Cost per ROW (in dollars)</i> | unk | unk | unk | unk | \$4,026 | \$3,760 | \$5,010 | +\$1,250 | \$4,836 |
| Comment: | <p>In 2009, there were 440 renewable energy rights-of-way in backlog status. In 2010, this measure includes an increase of \$16,100,000 for renewable energy rights-of-way which will result in a reduction of 55%, or 240 backlogged renewable energy rights-of-way by 2013. These projections are based on receiving 25 additional renewable energy rights-of-way applications per year from 2010 forward. The 2010 increased funding sustains efforts to establish Renewable Energy Coordination Offices and Teams began in 2009. These Renewable Energy Coordination Offices will facilitate and streamline the review and approval of renewable energy projects. Cost represents the number of applications processed. As the number of applications processed increases, the number of application in backlog status decreases. The increased investment in 2010 supports building increased capability to process applications which will result in reduced costs long term.</p> | | | | | | | | |
| Average cost to process a minor category right-of-way permit or grant application (major types of rights-of-way reported separately). (Bur/PART) | new measure | new measure | \$700 | \$700 | \$2,036 | \$2,036 | \$2,036 | 0% | \$2,036 |
| Comment: | <p>In 2007, the average cost was based on an average grade level of specialist accomplishing the work. In 2008, the BLM improved processes to report more accurate data using LR2000 and actual labor costs.</p> | | | | | | | | |
| Average length of time required to process a minor category right-of-way permit or grant application. (Bur/PART) | new measure | new measure | 60 days | 60 days | 60 days | 60 days | 60 days | 0% | 60 days |
| Process Realty Permits/Licenses/Easements. (number) (does not include geophysical permits) | 1,105 | 797 | 883 | 725 | 962 | 507 | 507 | 0 | 500 |
| Process Right-of-Way Grants. (number) (includes amendments and renewals) | 4,498 | 3,365 | 2,865 | 3,500 | 1,269 | 1,619 | 1,619 | 0 | 1,300 |

| LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY | | | | | | | | | |
|---|-------------|-------------|-------------|-----------|-------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Process Land Exchanges - Disposals (acres) | 19,756 | 28,549 | 31,247 | 20,000 | 28,248 | 20,967 | 21,000 | +33 | 10,000 |
| Process Land Exchanges - Acquisitions (acres) | 92,357 | 44,770 | 19,846 | 20,000 | 27,566 | 19,469 | 20,000 | +531 | 10,000 |
| Conduct Realty Inspections. (number) | 5,978 | 3,105 | 3,052 | 3,800 | 3,167 | 2,359 | 2,500 | +141 | 1,500 |

| |
|---|
| Activity: Communication Site Management Subactivity: Communication Site Management |
|---|

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|------------------------------------|-----------------|-----------------|--|-----------------------------|---------------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President 's Budget | |
| Communication Sites (\$000) | 2,000 | 2,000 | 0 | 0 | 2,000 | 0 |
| Communication Sites Offset (\$000) | -2,000 | -2,000 | 0 | 0 | -2,000 | 0 |
| | | | | | | |
| FTE | 21 | 21 | 0 | 0 | 21 | 0 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2010 Program Changes for Communication Sites Management

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| . | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Communication Site Management program is \$2,000,000.

PROGRAM OVERVIEW
Program Components

The Communication Site Management Program Consists of:

- BLM processes applications for communications sites from commercial, private, and governmental entities under Title V of the *Federal Land Policy Management Act, (FLPMA)* 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 or customers, without further approval from BLM.



**McClelland Peak Communication Site
Carson City Field Office**

Means and Strategies

The Communication Site Management Program addresses the priorities of the program through partnerships with other agencies and industry groups that promote:

- Training of employees
- Timely processing of new sitting requests
- Periodic site inspections
- Completion of Site Management Plans
- Administration of existing sites and authorizations
- Timely and accurate rental billings

Long Term Vision

The long term vision of the communication site program is to continue to grant authorizations under Title V of FLPMA to any qualified individuals, businesses, or governmental entities and to administer these authorizations and uses on public lands in a manner that:

- Protects the natural resources associated with public lands and adjacent lands, whether private or administered by a government entity;
- Prevents unnecessary or undue degradation to public lands;
- Promotes the use of communication site rights-of-way and leases in common considering engineering and technological compatibility, national security, and land use plans; and
- Coordinate, to the fullest extent possible, all BLM actions under this program with state and local governments, interested individuals, and appropriate quasi-public entities.

Other Funding Sources

In addition to the funding provided by this subactivity, the Communication Site Management program relies on processing and monitoring (cost recovery) fees assessed to new applicants that wish to site communication facilities on public lands. State and local governmental entities are exempt from these fees.



**Site Inspection: Caballo Communication Site
Las Cruces Field Office**

2010 PROGRAM PERFORMANCE

In 2010, 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 also continue to emphasize site administration and management.

- BLM expects to complete 30 final communication site management plans in 2010; process 65 actions for lease/grant issuances, rejections, amendments, and renewals; process 50 actions for assignments, cancellations, relinquishments, and other administrative work; and complete 120 site/facility inspections.
- BLM will also train over 60 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 2010, BLM expects to collect \$5.5 million in rental fees.

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Activity: Resource Protection and Maintenance

| Subactivity | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|----------------------|-----------------|--|-----------------------------|-----------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Resource Mgt Planning | \$ 47,486 FTE 297 | 48,132 297 | +829 0 | 0 0 | 48,961 297 | +829 0 |
| Resource Protection & Law Enforcement | \$ 22,633 FTE 130 | 27,525 134 | +432 0 | 0 0 | 27,957 134 | +432 0 |
| Hazardous Materials Mgt | \$ 15,859 FTE 93 | 16,894 92 | +265 0 | 0 0 | 17,159 92 | +265 0 |
| Total Activity | \$ 85,978 FTE 520 | 92,551 523 | +1,526 0 | 0 0 | 94,077 523 | +1,526 0 |

ACTIVITY DESCRIPTION

There are three subactivities within the Resource Protection and Maintenance Activity. All three subactivities contribute to the protection and safety of public land users and environmentally sensitive resources.

- Resource Management Planning
- Resource Protection & Law Enforcement
- Hazardous Materials Management

These programs 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.

The Resource Protection and Maintenance activity funds land use planning and compliance processes required by the *National Environmental Policy Act* and *Federal Land Policy and Management Act*.

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Activity: Resource Protection and Maintenance

Subactivity: Resource Management Planning

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|-----------------|-----------------|--|-----------------------------|-----------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Resource Mgmt. Planning (\$000) | 47,486 | 48,132 | 829 | 0 | 48,961 | +829 |
| FTE | 297 | 297 | 0 | 0 | 297 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |
| Economic Profile System 010-04-01-05-02-0460-04 | 10 | 10 | | | 55 | |
| ePlanning: 010-04-01-07-01-0409-00 | 1,759 | 350 | | | 415 | |

Summary of 2010 Program Changes for Resource Management Planning

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | 0 | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Resource Management Planning program is \$48,961,000 and 297 FTE.

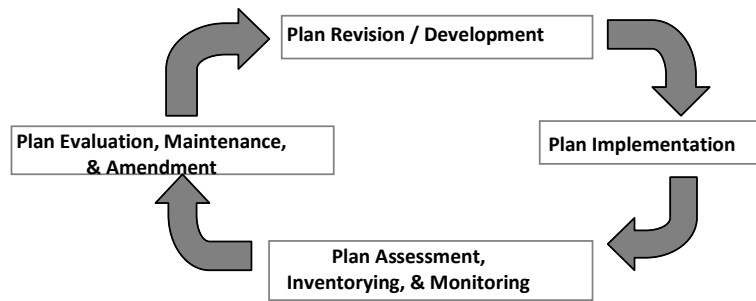
PROGRAM OVERVIEW

Program Components

Resource Management Planning (RMP) is the foundation of effective public lands management. Planning and implementation decisions, made in collaboration with the public and other agency partners, describe desired on-the-ground resource conditions and how land uses will be managed to achieve those conditions across 256 million square miles of BLM lands. Planning decisions are the basis for every on-the-ground action the BLM takes. 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.

The BLM Resource Management Planning Program is responsible for:

- Facilitating interdisciplinary work to accomplish the entire plan decision-making cycle beginning with plan development, and then moving to plan implementation, assessment, inventory, monitoring, evaluation, maintenance, and amendment.



Critical Factors

The following summarizes the major challenges the program faces in meeting the BLM's goals for effective land use planning for sustainable resource decisions in FY 2010.

- **Expanding Populations & Community Growth** contributing to:
 - Challenges associated with wildland fire suppression efforts in the wildland/urban interface
 - Increased conflicts between recreation users (e.g., between those seeking wilderness experiences and those seeking off-highway vehicle recreation)
 - Increased demands for public lands to be used for residential development
 - Habitat fragmentation, which can adversely affect sensitive species and species listed under the Endangered Species Act
 - Spreading of invasive plant and insect species
 - Increased demands for surface-disturbing uses such as roads, distribution lines, communication sites, sand, gravel, mineral materials sites, and public facilities
- **Climate Change** contributing to:
 - Loss of native animal and plant communities, as well as habitat for threatened and endangered species
 - Increased invasive plant and insect infestations
 - Drought
 - Wildfires causing loss of habitat and vegetation type
- **Increased demands for Energy and Other Resource Development on Public Lands** challenging the BLM to:
 - Balance energy and other resource development with separate, often-conflicting demands such as hunting, off-highway vehicle use, and rangeland activities
 - Understand complex socioeconomic issues associated with the rapid growth and descent of the economies in communities adjacent to BLM-administered lands containing energy and other resources, and incorporate those issues into the BLM's resource management framework
 - Understand the cumulative effects of habitat fragmentation on species nearing threatened and endangered status
- **The cyclical nature of the Planning process** challenging the BLM to:
 - Not only create land use plans but to also successfully implement, monitor and evaluate them in the face of rapid population growth, changing resource conditions, climate change and other external factors requiring constant and costly reconsideration.

- Build a sustainable planning and NEPA infrastructure capable of initiating the cycle with plan development and continuing through implementation, monitoring, evaluation of effectiveness, and assessment of emerging issues with adjustments made through plan amendments.

Means and Strategies

The Resource Management Planning program addresses program priorities by:

- Completing a systematic funding strategy for targeting revisions or amendments of revised and existing RMPs to ensure that land use plans are adapted to the changing resource conditions and public demand through timely maintenance and amendment actions.
- Creating an “Assessment, Inventory, and Monitoring (AIM) Strategy” to manage the integration, collection, storage, and use of information about the resources the agency manages. The 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. Implementation of the strategy will continue to identify data gaps and coordinate the collection and reporting of key performance data, as well as monitor the health of public lands. This information is essential in order to assess the effectiveness of the BLM’s planning decisions.
- Implementing the “ePlanning” application, an innovative application for project management, plan development and public participation. ePlanning utilizes a relational database approach to creating, managing, sharing, and reviewing land management and NEPA information in accordance with paper and digital publishing requirements. Textual and related spatial information is created and shared in a team-based environment using the Internet, Geographic Information Systems (GIS) technology, and dynamic content management. The ePlanning application, once fully implemented Bureauwide, is anticipated to bring greater efficiencies to the planning program in managing the complex land use planning process.
- Supporting Bureau priorities through the Managing for Excellence Data Management Sub-committee (MEDS).
- Pursuing the effectiveness monitoring necessary to implement adaptive management and supply the needed information to determine terrestrial and riparian land health trends at the landscape scale.

Demands, Trends and Resources

In 2000, the BLM submitted a report to Congress on *Land Use Planning for Sustainable Resource Decisions* that outlined the state of its planning program. At that time, most of the BLM’s land use plans were identified as being in need of revision given the myriad changes in the West that had arisen since most of the BLM’s land use plans had been written. Of particular concern was the potential that the BLM’s ability to make the types of timely and informed land use decisions that its multiple-use mission demands would be compromised by out-of-date management plans. In response to the BLM’s report, Congress began appropriating funds in 2001 to improve the quality and effectiveness of the BLM’s resource management by revising its land use plans. The vast majority of program funding over the past seven years has been directed primarily to fund plan development and revision.

Funding History and Other Funding Sources

The Resource Management Planning program benefits greatly from the involvement, technical expertise, and data provided by cooperating agencies (e.g., local, state, and other federal

agencies) who participate in the land use planning process. However, no funds are provided by outside sources for direct support of the planning program.

2010 PROGRAM PERFORMANCE

Congress began appropriating funds in 2001 to initiate a comprehensive effort to improve the quality and effectiveness of the BLM's resource management by revising its land use plans. Since that time, the BLM has completed 62 plan revisions and major plan amendments, and 83 percent of its land use plans have either been revised, amended or are in the revision process. There are currently 51 plan revisions underway, with 31 plans remaining in need of revision.

Since 2001, the BLM has made some important improvements to its overall planning process. One such improvement is the increasing use of plan amendments. Land use plan amendments enable the program to address significant new information; respond to new, intensified or changed uses on public land; consider a proposal or action that does not confirm to the plan; and implement new or revised policy that changes the land use plan decisions. Amendments to existing land use plans are maintenance actions which provide a timely and cost-effective mechanism to ensure that plans are current while avoiding the need for a costly complete plan revision.

The following accomplishments have been made since the current effort to revise and update BLM's land use plans began in 2001:

- The planning process has been streamlined in some areas by coordinating and combining the National Environmental Policy Act (NEPA) review of multiple plans into one NEPA document for units that have similar issues.
- The BLM has approximately 31 plans in need of revision to meet changing demands and resource conditions. As the BLM is able to complete the remaining 51 ongoing planning efforts, new plan starts will be initiated in out-years.
- Improved schedule and cost accountability for the remainder of ongoing plans in 2010 and beyond will allow the BLM to make progress in meeting our efficiency measure of completing plans within 4 years of initiation
- In 2010, the Managing for Excellence Data Management Sub-committee (MEDS) will continue to sponsor Bureau wide strategies in two focus areas: modernizing business practices and ensuring data stewardship and accountability. Efforts such as the Geospatial Services Strategic Plan (GSSP) are being coordinated through MEDS to provide the geospatial and decision support tools necessary for management of renewable energy projects, resource management, assessment, inventory and monitoring of resources, and land use planning.
- The BLM will direct states and field units to increase monitoring activities on land treatments and be prepared to report project effectiveness at the local and landscape scale. To help enhance our monitoring protocols, the National Monitoring Strategy is working toward establishing core indicators and data standards. These indicators and standards enable the training of remotely sensed imagery and facilitate the understanding of landscape conditions and trends.

Land Use Plan Development/Revision Progress (as of end of FY 2008)

| <i>Description of Land Use Plan Status</i> | <i>FY 2000 Report to the Congress</i> | <i>FY 2008 End of Year Estimates</i> |
|---|---------------------------------------|--------------------------------------|
| Plans revisions/amendments recently completed | 21 | 62 (44 revisions/ 18 amendments) |
| Plan revisions ongoing (underway) | 0 | 51 |
| Plans in need of revision to meet changing demands and/or resource issues | 141 | 31 |
| Total Number of Planning Areas | 162 plans* | 136 plans* |

* In order to provide for more efficient resource management planning, the BLM has modified its planning boundaries to incorporate smaller plan areas into larger adjacent efforts, thereby reducing the total number of plan revisions necessary.

In 2010, the Resource Management Planning Program will continue to make progress in achieving its plan development goals. The BLM will initiate 8 additional plan development efforts in 2010, reducing the total number of plans Bureauwide in need of complete revision to meet changing demands and/or resource issues. The program anticipates the completion of 10 draft land use plans and 9 proposed land use plans/Final Environmental Impact Statements in 2010. The number of Draft Environmental Impact Statement-level land use plan amendments will likely increase in 2010, supporting the program's goal of maintaining the newly revised plans through the amendment process.

Performance Measures**Percent of plans completed within four years of start. (Bureau Measure)**

This efficiency measure, which counts the number of plans completed within four years of plan start, has varied between 55 percent completion and 45 percent completion in recent years. The fluctuation reflects the complex, multi-year resource management plan development process, which requires consultation and collaboration with stakeholders, cooperating agencies, and the public. This involvement from outside the agency is important for the development of resource management plans that best serve the interests of the public; however it is also often time-consuming.

Percent of Resource Management Plan evaluations completed (Bureau Measure)

As the program transitions from a workload primarily focused on plan development to one focused primarily on plan maintenance, the plan evaluation process will become an important workload for this program. Standard planning procedure dictates that plans should be evaluated every five to seven years to ensure that they are current with on-the-ground conditions. Because BLM has made such a significant investment since 2001 in updating Resource Management Plans, the plan evaluation process will become an important part of ensuring that that investment lasts well into the future by allowing the planning program to identify problems before they become too widespread.

Percent of Resource Management Plans with an Implementation Strategy (Bureau Measure)

Establishing RMP implementation priorities is a four-step process that is an integral component of the land use planning cycle. An implementation strategy is one mechanism for better integrating implementation, monitoring, and evaluation as well as providing the BLM with a logical method to track and report performance and effectiveness of Land Use Plans. This measure tracks the number of RMPs with a completed implementation strategy.

| RESOURCE MANAGEMENT PLANNING Performance Overview | | | | | | | | | |
|--|---|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of Resource Management Plans evaluated by the BLM Director as making significant progress toward achieving riparian condition goals. (Bur) | New Measure in 2009 | New Measure in 2009 | New Measure in 2009 | New Measure in 2009 | New Measure in 2009 | Establish Baseline | TBD | TBD | TBD |
| Comment: | This measure will only evaluate Resource Management Plans with a Record of Decision signed after 1999. | | | | | | | | |
| Percent of plans completed within four years of start. (Bur) | 55% 6/ 11 | 55% 11/ 20 | 45% 23/ 51 | 49% 29/ 59 | 45% 27/ 59 | 47% 30/ 63 | 48% 32/ 66 | +1% | 54% 40 of 74 |
| Total Actual/Projected Cost (\$000) | \$71,293 | \$72,368 | \$66,541 | \$64,892 | \$69,135 | \$65,609 | \$66,842 | +\$1,233 | \$66,842 |
| Actual/Projected Cost per Plan (in dollars) | \$11,882,247 | \$8,473,600 | \$5,545,083 | \$10,815,333 | \$17,283,750 | \$21,869,667 | \$33,421,000 | +\$11,551,333 | \$22,806,687 |
| Comment: | Comment: The number of new plan starts varies each year. Costs represent funding for all of the plans in progress during a given year. The planning program utilizes a 10 year planning schedule. | | | | | | | | |
| Percent of Resource Management Plan evaluations completed within 5 years, (Bur) | 14% 19/ 136 | 16% 22/ 136 | 18% 24/ 136 | 18% 25/ 136 | 19% 26/ 136 | 24% 33/ 136 | 30% 41/ 136 | +6% | 48% 65/ 136 |
| Total Actual/Projected Cost (\$000) | \$1,295,050 | \$1,858,067 | \$2,526,333 | \$1,856,101 | \$2,524,331 | \$1,988,003 | \$2,025,254 | +\$37,251 | \$2,025,254 |
| Actual/Projected Cost per evaluation (in dollars) | \$68,161 | \$619,355 | \$1,263,166 | \$1,856,101 | \$1,262,165 | \$284,000 | \$253,156 | -\$30,844 | \$253,156 |
| Percent of Resource Management Plans with Implementation Strategies (Bur) | New in 2008 | New in 2008 | New in 2008 | 27 | 16% 22/ 136 | 31% 42/ 136 | 38% 52/ 136 | +7% | 60% 82/136 |
| Comment: | Resource Management Plans are required to complete an implementation strategy within 4 months of the Record of Decision. As plans are evaluated and updated, the implementation strategy would also be evaluated and updated. | | | | | | | | |
| 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 | 100% 0/ 0 | 90% 9/ 10 | 100% 27/ 27 | 100% 10/ 10 | 100% 10/ 10 | 0% | 100% 10/ 10 |
| Prepare Pre- Land Use Plan (number) | 4 | 8 | 9 | 9 | 9 | 3 | 8 | +5 | 10 |
| Resolve Land Use Plan Protest and Prepare Record of Decision (number) | 7 | 4 | 6 | 25 | 13 | 21 | 8 | -13 | 9 |
| Prepare Final Land Use Plan Amendment and Record of Decision (number) | 2 | 4 | 1 | 4 | 3 | 2 | 4 | +2 | 4 |

Activity: Resource Protection and Maintenance

Subactivity: Law Enforcement

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Res. Prot. & Law Enforcement (\$000) | 22,633 | 27,525 | 432 | 0 | 27,957 | +432 |
| FTE | 130 | 134 | 0 | 0 | 134 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |
| IMARS: 010-04-01-05-03-0018-00 | 447 | 569 | | | 499 | |

Summary of 2010 Program Changes for Resource Protection and Law Enforcement

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| . | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Law Enforcement program is \$27,957,000 and 134 FTEs.

PROGRAM OVERVIEW

Program Components

The Law Enforcement program is responsible for implementing the law enforcement and resource protection aspects of 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 objectives of the Law Enforcement program are to ensure that:

- Illegal activities are detected, reported, investigated, and resolved or referred to appropriate officials.
- Lands and waters are free from illegal dumping and pollution
- Revenues owed to the Government for authorized or unauthorized uses are collected.
- Unauthorized use is prevented or deterred through detection, investigation, and resolution, and
- Public land users and employees can operate in a safe environment.

Long-Term Vision

The long term vision for Law Enforcement program includes:

- Implement the Law Enforcement Staffing Model completed in FY 2009;

- Increase patrol and enforcement capability in high use off-highway vehicle recreation areas to provide for a safe and enjoyable visit to the Public Lands;
- Investigate wildland fires to determine origin and cause, identify responsible parties, and to seek civil enforcement or criminal prosecution in cases involving negligence or arson;
- Aggressively investigate marijuana cultivation activities on public lands. Continue to eradicate marijuana cultivation sites which increases the capability to clean-up and restore these areas;
- Conduct patrols to deter and detect incidents involving theft and vandalism of cultural, historical, and paleontological resources. Increase the capability to investigate and prosecute individuals and groups involved in the illegal sale and trafficking of cultural artifacts;
- Enforce the Wild Free-Roaming Horse and Burro Act of 1971;
- Increase law enforcement presence on public lands international borders;
- Increase patrol and enforcement in NLCS units to protect these nationally significant areas and to provide for a safe and enjoyable visit to the Public Lands;
-
- Reduce the theft of resources including mineral material, timber, and forest products, and native plants through detection, enforcement, and investigation; and
- Improve production accountability and reduce theft of oil and gas resources.

Critical Factors

Critical factors affecting the Law Enforcement Program include:

- The unpredictable nature of the type, location, and volume of criminal activity.
- Unplanned work resulting from support to emergency response to wild land fires or natural disasters.
- Population increases in major urban areas within an hour's drive of public lands that result in increased OHV activity, instances of illegal dumping of household and commercial waste, and theft of mineral materials and native plants for landscaping purposes.
- High turnover rates in law enforcement Ranger positions, particularly in some duty locations and the 6-12 month replacement cycle.

Means and Strategies

The Law Enforcement Program's means and strategies to achieve performance goals are:

- Maximize on the ground presence of Law Enforcement Rangers to deter, detect, enforce, and investigate incidents of criminal activity related to the public lands and resources.
- Continue to detail Rangers for a minimum of 14 days under the National Detail program to special events or high use recreation areas when capability to manage the event or activity safely exceeds the law enforcement resources of the local office.
- Continue with the Marijuana Investigations Support Team (MIST) concept established by BLM in 2007. The purpose of the MIST is to detail BLM Special



Investigation of arson by BLM law enforcement ranger in Montana.

Agents to California and Oregon to provide additional investigative capacity for marijuana cultivation activities on public lands. In 2008 the team was expanded from 12 to 33 members.

- Establish service contracts with state and local law enforcement agencies such as the County Sheriff to provide additional law enforcement services such as dispatch support, patrol in campgrounds or high use recreation areas, assistance in the eradication of marijuana grown on public lands.
- Use electronic technology such as cameras, sensors, and tracking devices wherever possible to expand capability to monitor locations of known illegal activities.
- Maximize use of interagency agreements, partnerships, and task forces.

Funding History and Other Funding Sources

- Beginning in 2009, a new subactivity was created for NLCS National Monuments and National Conservation Areas. As a result, \$545,000 of Law Enforcement Program funding was shifted to the new subactivity.

Other Partnership and Funding Sources

- The BLM receives some additional funding from the Office of National Drug Control Policy to help eliminate or reduce drug trafficking and the growing and cultivation of marijuana on public lands.

Demands, Trends and Resources

The trends in our major law enforcement emphasis areas, including marijuana cultivation on public lands, off highway vehicle recreation, wildland fire investigation and theft, vandalism and misuse of public land resources, point to a continued increased workload for the law enforcement program in most geographic areas. The following tables illustrate criminal incidents statistics in these emphasis areas.

| Marijuana Cultivation on Public Lands | | | | |
|--|-------------|-------------|-------------|-------------|
| | 2005 | 2006 | 2007 | 2008 |
| # of Plants Seized | 246,290 | 390,454 | 457,412 | 408,479 |

| OHV Activity | | | | | | | |
|---------------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|
| 2005 | | 2006 | | 2007 | | 2008 | |
| OHV Incidents | Total Incidents | OHV Incidents | Total Incidents | OHV Incidents | Total Incidents | OHV Incidents | Total Incidents |
| 5,515 | 21,201 | 5,624 | 20,917 | 5,561 | 19,759 | 6,193 | 20,447 |

| Wildland Fire | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| | 2005 | 2006 | 2007 | 2008 |
| # of Fire Related Incidents | 666 | 807 | 734 | 607 |

| Theft, Vandalism, and Misuse of Resources | | | | |
|--|-------------|-------------|-------------|-------------|
| | 2005 | 2006 | 2007 | 2008 |
| Cultural, Paleontological and Historical Resources | 129 | 125 | 131 | 81 |
| Minerals | 29 | 43 | 21 | 31 |
| Natural Features and Other Wildland Resources | 79 | 83 | 84 | 84 |
| Timber, Forest Products, & Native Plant Species | 256 | 238 | 185 | 138 |
| Wild Horse and Burro | 115 | 147 | 99 | 95 |

2010 PROGRAM PERFORMANCE

FY 2008 Accomplishments

- All states placed a priority on filling ranger vacancies during 2008 by reducing the total number of vacancies from 45 to an average of 20 to 25.
- On the Southwest Border, four new ranger positions were established in Phoenix, Gila, and Colorado River Districts of Arizona and two new special agent positions were established in southern California. These rangers were funded with a portion of the \$3.9 million increase provided by Congress in 2008. This brings the total Law Enforcement rangers/agents assigned to the Southwest Border to 51. The BLM also added six new ranger positions to increase on-the-ground presence in NLCS units in Arizona, Colorado, Idaho, New Mexico and Nevada.
- BLM upgraded and expanded the Phoenix Federal Law Enforcement Communications Center.
- Added a new special agent position in Northern California to increase our capability to investigate marijuana cultivation activities.
- To increase our investigative capability, BLM added one new special agent position to focus on wildland fire investigations in the Great Basin Region of Utah, Nevada, and Southern Idaho.

2010 Program Performance

In 2009, the Congress provided an additional \$5,100,000 for drug enforcement activities in California and Oregon. In 2010, the BLM will retain the increase provided by Congress in 2009 as base funding but will redirect a portion of it to other priority needs related to drug enforcement activities. The \$5,100,000 will be used for the following in 2010:

- Continue to support labor, training, and general operations costs associated with the hiring on 8 new Special Agents in support of drug enforcement investigations.
- Continue to improve the radio communications system in areas involving significant drug enforcement activity including the southwest border areas.
- Continue to fund law enforcement contracts with State/Local law enforcement agencies for eradication of marijuana grown on public lands.
- Continue to fund overtime, extraordinary operations and equipment costs, for Rangers and Agents working primarily in drug enforcement and investigation operations.



Documentation by BLM law enforcement ranger of trash dumping by illegal immigrants in Nevada.

The BLM will also focus on targeted investigation activities particularly related to oil and gas resources, cultural resources, and marijuana cultivation, and for improving radio communications in the field to include standardizing law enforcement radios bureauwide.

Performance Measures

- ***Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction. (Strategic Plan Measure)***

Established in 2007, this measure compares the number of offenses (involving a Part I crime) of the current year and to the prior year. Part I offenses include criminal homicide, forcible rape, robbery, aggravated assault, burglary, larceny-theft (except motor vehicle theft), motor vehicle theft and arson. The number of Part I crimes decreased 35 percent in 2007 and 15 percent in 2008, with an increase of 4 percent planned for 2009. Reporting is done via various incident reporting systems (i.e. BLM's automated law enforcement incident reporting system LAWNET).
- ***Percent change in Part II offenses (excluding natural, cultural, and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction. (Strategic Plan Measure)***

Established in 2007, this measure compares the number of offenses (involving a Part II crime) of the current year and to the prior year. Part II offenses include other assaults, stolen property (buying, receiving, possessing), vandalism, weapons (carrying, possessing), drug abuse violations, offenses against the family and children, driving under the influence, liquor laws, drunkenness, and disorderly conduct. The number of Part II crimes increased 5 percent in 2007 and decreased 7 percent in 2008, with an increase of 4 percent planned for 2009. Reporting is done via various incident reporting systems (i.e. BLM's automated law enforcement incident reporting system LAWNET).
- ***Percent change of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (Strategic Plan Measure)***

Established in 2007, this measure compares the total number of offenses of the current year that involved a natural, cultural, or heritage resource crime. Includes natural resources found on upland, wetland, coastal, and marine or riparian areas. Cultural resources include any tangible or observable evidence of past human activity found in direct association with a geographic location, including tangible properties possessing intangible traditional cultural values. Heritage resources include any place or thing of human activity which allows us to describe their way of life. This means their handicrafts, folklore, rituals, tools and equipment, buildings and furnishings, containers, transportation, communications, art, structures, personal artifacts, historical places and events. The number of resource crimes decreased of 7 percent in 2007 and increased 1 percent in 2008, with an increase of 12 percent planned for 2009.
- ***Percent of incidents/investigations closed for part I, part II and natural, cultural and heritage resource offenses. (Strategic Plan Measure)***

Established in 2007, this measure includes all incidents (Part I, Part II, and natural, cultural, and heritage resource crimes) and compares the current year to the prior year. Between 2007 and 2008, the total number of criminal incidents closed increased from 59 percent to 61 percent, with 50 percent closure rate planned for 2009.

| RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE Overview | | | | | | | | | |
|--|--|------------------|----------------------|-----------------------|----------------------|-----------------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Law Enforcement: Number of serious injuries per 100,000 visitors. [SP] | 0.26 146/ 561 | 0.26 144/ 553 | 0.27 153/ 573 | 0.28 159/ 573 | 0.28 159/ 573 | 0.28 159/ 569 | 0.28 159/ 569 | 0.00 | 0.28 159/ 569 |
| Law Enforcement: Number of fatalities per 100,000 visitors (SP) | 0.06 32/ 561 | 0.05 27/ 553 | 0.06 37/ 573 | 0.06 37/ 573 | 0.06 37/ 573 | 0.05 30/ 569 | 0.05 30/ 569 | 0.00 | 0.05 30/ 569 |
| Law Enforcement: Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction (SP) | new measure | new measure | -35% -127/ 365 | +26% 62/ 238 | -15% -36/ 238 | +4% 10/ 300 | -1% -3/ 100 | -1% -3/ 100 | +4% 10/ 300 |
| Law Enforcement: Percent change in Part II offenses (excluding natural, cultural, and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction.(SP) | new measure | new measure | +5% 148/ 2,974 | +1% 31/ 3,122 | -7% -230/ 3,122 | +4% 126/ 3,153 | -1% 32/ 3,153 | -1% | +4% 126/ 3,153 |
| Law Enforcement: Percent change of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction (SP) | new measure | new measure | -7% -692/ 10,317 | -5% -485/ 9,625 | +1% 134/ 9,625 | +12% +1,096/ 9,140 | -1% -90/ 9,140 | -1% | -1% -90/ 9,140 |
| Law Enforcement: Percent of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resource offenses. (SP) | new measure | new measure | 59% 7,596/ 12,985 | 50% 13,009/ 26,018 | 61% 7,802/ 12,853 | 50% 6,427/ 12,853 | 50% 6,427/ 12,853 | 0% | 55% 7,069/ 12,853 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$52,559 | \$52,559 | \$43,811 | \$56,934 | \$57,821 | +\$887 | \$57,821 |
| <i>Actual/Projected Cost per incident closed (in dollars)</i> | \$0 | \$0 | \$6,919 | \$4,040 | \$5,615 | \$8,859 | \$8,997 | +\$138 | +\$7,739 |
| <i>Contributing Programs:</i> | Law Enforcement provides 45% of the results of this measure. The funding contribution is 100% of the Law Enforcement appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Law Enforcement Subactivity | | | | | | | | | |
| Conduct Patrol Enforcement Activities (number of incidents reported) | 1,452 | 1,922 | 1,917 | 2,921 | 1,062 | 1,834 | 1900 | +66 | 1900 |
| Conduct Non Drug Investigative Activities (number of cases cleared) | 1,108 | 2,024 | 2,366 | 2,666 | 1,278 | 1,482 | 1500 | +18 | 1500 |
| Conduct Emergency Response Activities (number of incidents resolved) | 788 | 33 | 21 | 25 | 148 | 75 | 75 | 0 | 75 |

| RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--------------------|--------------------|--------------------|------------------|--------------------|---------------------|--------------------------------|----------------------------------|------------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Conduct Security Activities (number of vulnerability assessments) | 215 | 163 | 131 | 147 | 0 | 0 | 50 | +50 | 50 |
| Conduct Drug Enforcement Activities (number of seizure incidents) | 1,054 | 952 | 1,113 | 858 | 861 | 1,000 | 1000 | 0 | 1000 |
| <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 2008, law enforcement performance elements are broken out to show Law Enforcement program targets separate from other contributing program targets. All law enforcement activities will continue to be recorded in the LAWNET automated system. The main contributors under "All Other Programs" are: Wild Horse & Burro, Recreation Resources Management, Land and Realty Management, Wilderness Management, Wildlife Management, Cultural Resources, Hazardous Materials Management, and Rangeland Management.</p> | | | | | | | | | |
| All Other Programs | | | | | | | | | |
| Conduct Patrol Enforcement Activities (number of incidents) | 7,011 | 15,823 | 15,314 | 0 | 16,592 | 17,000 | 17,000 | 0 | 17,000 |
| Conduct Non Drug Investigative Activities (number of cases cleared) | 618 | 8,840 | 8,982 | 0 | 10,798 | 11,000 | 11,000 | 0 | 11,000 |
| Conduct Emergency Response Activities (number of incidents resolved) | 1,570 | 1,591 | 1,392 | 0 | 1,305 | 1,400 | 1,400 | 0 | 1,400 |
| Conduct Security Activities (number of vulnerability assessments) | 148 | 2 | 0 | 0 | 123 | 73 | 50 | -23 | 50 |
| Conduct Drug Enforcement Activities (number of seizure incidents) | 81 | 0 | 0 | 0 | 118 | 100 | 100 | 0 | 100 |

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Activity: Resource Protection and Maintenance

Subactivity: Hazardous Materials Management

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Hazardous Materials (\$000) | 15,859 | 16,894 | 265 | 0 | 17,159 | +265 |
| | | | | | | |
| FTE | 93 | 92 | 0 | 0 | 92 | 0 |
| Other Major Resources: | | | | | | |
| Transfer: Central Haz. Mat. Fund(26xx) | 5,079 | 2,666 | | | 2,666 | |
| Transfer: Nat. Res. Damage Assess (9210/60) | 303 | 329 | | | 329 | |
| Major Program IT Investments: | | | | | | |
| PRIS: 010-04-01-03-02-0446-00 | 28 | 40 | | | 41 | |

Summary of 2010 Program Changes for Hazardous Materials Management

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| . | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Hazardous Materials Management program is \$17,159,000 and 92 FTEs.

PROGRAM OVERVIEW

Program Components

The BLM's Hazardous Materials Management Program is responsible for the following traditional compliance activities:

- Minimizing environmental contamination on public lands.
- Reducing and eliminating risk associated with physical and environmental hazards.
- Correcting environmental compliance problems in a timely fashion.
- Identifying and managing significant environmental aspects of the BLM's operations.
- Reducing the generation of wastes or contaminants at the source, and thereby reducing releases to the environment that could pose hazards to public health or the environment.
- Partnering with the Law Enforcement program to remove illegally dumped material such as trash, hazardous materials, abandoned vehicles and other illegally dumped material especially near the southwest border. Additionally, the Hazmat Program will partner with the Abandoned Mine Land Program to close abandoned mines, which in some circumstances have been used by criminals as hiding places.
- Targeting cleanups, outreach and monitoring on BLM lands in high-traffic areas, such as the Southwest border and high-use recreation areas.

- Adopting the use of Environmental Management Systems to identify and manage significant aspects of the BLM's operations. For example, the program provides support to the Lands & Realty Management program through assessments done in support of the Comprehensive Environmental Response Compensation and Liability Act.
- Protecting human health and the environment by cleaning up hundreds of contaminated sites on BLM-managed land. The BLM uses a portion of the appropriated funds, referred to as the Special Cleanup Fund, to manage specific high priority safety hazards and conduct hazardous materials cleanups that are not currently eligible for funding from the Department's Central Hazardous Materials Fund. The BLM will continue to use the Special Cleanup Fund to perform assessments, sampling, investigations, removal actions and other related hazardous materials cleanup activities. The Special Cleanup Fund has been instrumental in remediating over 30 sites, as well as numerous safety hazards.

Long Term Vision

The long-term vision for the program is to protect human health and the environment by focusing on the following:

- 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;
- Developing Environmental Management Systems at all appropriate organizational levels;
- Promoting environmentally sustainable operations including, but not limited to, pollution prevention, recycling, and environmentally preferable purchasing and contracting;
- 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.

Critical Factors

Critical factors that impact BLM's capability to protect public health and safety include:

- Supporting maintenance and monitoring demands at previously remediated sites while continuing to address cleanups at current and future sites on BLM managed land;
- The growing population in BLM remote areas, which has experienced increased illegal dumping on public lands.

Means and Strategies

The BLM uses the following strategies in operating the program:

- Developing, implementing and maintaining emergency response (i.e., oil and chemical spill) contingency planning;
- Leveraging funding to respond to community needs and concerns;
- Assessing and maintaining BLM facilities to ensure compliance with environmental laws and regulations;
- Searching for parties responsible for contamination on public lands and either seeking their participation in remediating the site or recovering costs; and
- Partnering with other environmental protection related agencies such as the Fish and Wildlife Service, Environmental Protection Agency, Army Corps of Engineers, and the U.S. Forest Service, as well as several BLM programs: Abandoned Mine Lands program, Law Enforcement program and Recreation program.

Funding History and Other Funding Sources

- In 2008, Congress provided an additional \$1 million over the 2008 President's Budget level to address environmental degradation along the Southwest Border cause by illegal immigration and to reclaim abandoned mines that facilitate illegal activity in the Southwest Border region.

Other Funding Sources

- Other funding sources that contribute to activities addressed by the Hazmat Program include the Department's Natural Resource Damage Assessment and Restoration Fund and Central Hazardous Materials Fund.

**Central Hazardous Materials Fund
Managed by the Department of the Interior**

The 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 Department 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 2008, the Central Hazardous Materials Fund program allocated \$5.4 million to BLM sites. These sites are managed separately from the HazMat Program, and funding is separate from the HazMat Program.

2010 PROGRAM PERFORMANCE

The Hazardous Materials Management program will continue to focus on the following activities:

- Environmental Management Systems
- Environmental Compliance
- Hazardous Substance Remediation and Restoration
- Illegal Dumping Prevention – including the Southwest border area.
- Pollution Prevention
- Asbestos Inventory
- Special Cleanup Funding – The planned Special Cleanup Fund projects for 2010 are:

| FY 2010 Special Cleanup Projects | | |
|---|-------------------------------|--|
| State | Site Name | Description of Action |
| AK | Abandoned Drum Removal | Removal of BLM fuel drums from Federal Wildlife refuge. |
| AK | AK/SPF/Red Devil Mine | Closure and cleanup of five Aboveground Storage Tanks (AST). |
| AK | Red Devil Mine AST#5 | Determine the full vertical and horizontal extent of the diesel fuel spill at the former AST #5. |
| AK | Susitna Lodge Dump | Removal of contaminated soil and excavation and removal of buried debris. |
| CA | Zimory-Wintun Marijuana Rehab | Cleanup and rehabilitation of four marijuana |

| FY 2010 Special Cleanup Projects | | |
|----------------------------------|--------------------------------|--|
| State | Site Name | Description of Action |
| | | gardens in remote locations. |
| CA | Illegal Dumping Remediation | Removal of solid and hazardous waste. |
| ID | German Lake Dump | Removal of hazardous waste at dump site. |
| LA | Rapides Parish-JFO | Removal of solid and hazardous waste at dump site. |
| NM | Coalition for Clean New Mexico | A working group of private, state, county, and federal entities committed to enhancing visual resources, recreation experiences, tourism, and the value of private and public lands. |
| NV | Logan Geyser Antelope | Cleanup of three illegal dumps. |

Performance Measures

- Percent of known contaminated sites remediated on DOI managed land. (Strategic Plan Measure)**

Established in 2004, this measure is defined as the number of contaminated sites that have been remediated, plus the number of known contaminated sites that have not been remediated. Contaminated sites are areas that contain contaminants as defined by the Comprehensive Environmental Response Compensation and Liability Act (CERCLA) or the Resource Conservation and Recovery Act (RCRA). Between 2007 and 2008, the percent of known contaminated sites remediated increased from 6 percent to 11 percent, with 17 percent planned in 2009.
- Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety. (Strategic Plan Measure)**

Established in 2007, this measure addresses the mitigation of physical and chemical hazards at sites located on public lands that pose an unacceptable risk to public safety. Physical hazards are non-chemical hazards such as abandoned equipment and structures that pose a physical safety threat to the BLM employees or the public. Chemical hazards are hazards associated with hazardous substances, materials and waste. Between 2007 and 2008, the percent of physical and chemical hazards mitigated increased from 93 percent to 97 percent, with 91 percent planned in 2009.
- Percent of BLM organizational units rated in good safety, health, and environmental condition (CASHE). (Bureau Measure)**

Established in 2007, this measure totals the number of incomplete high priority CASHE corrective actions each organizational unit. This is then compared to the good condition standard for the fiscal year to determine the percentage of BLM organizational units rated in good safety, health, and environmental condition. Between 2007 and 2008, the percent of BLM organizational units rated in good safety, health and environmental condition increased from 88 percent to 89 percent, with 90 percent planned in 2009.

| HAZARD MANAGEMENT AND RESOURCE RESTORATION PERFORMANCE Overview | | | | | | | | | |
|--|---|------------------|-----------------|-----------------|-----------------|-----------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Mitigate Hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (SP) | 97% 1,029/ 1,059 | 90% 861 / 955 | 93% 436/ 468 | 90% 715/ 794 | 97% 716/ 739 | 91% 723/ 794 | 91% 723/ 794 | 0% | 91% 723/ 794 |
| Total Actual/Projected Cost (\$000) | \$4,609 | \$4,508 | \$4,778 | \$4,625 | \$7,210 | \$7,528 | \$7,621 | +\$93 | \$7,621 |
| Actual/Projected Cost per hazard mitigated (in dollars) | \$4,479 | \$5,235 | \$10,960 | \$6,468 | \$10,070 | \$10,411 | \$10,540 | +\$129 | \$10,540 |
| Comments: | Comment: After the 2009 targets were set, the BLM received an increase of \$1,000,000 for the Southwest Border Initiative, which will result in 300 physical and chemical hazards mitigated. Additional performance in 2008 is also associated with the Southwest Border Initiative. In 2005, BLM Field Offices responded to an increased number of emergencies and time critical removals. | | | | | | | | |
| Percent of known contaminated sites remediated on DOI managed land. (SP) | 11% 28/ 265 | 9% 33/ 358 | 6% 16/ 272 | 11% 30/272 | 11% 30/ 272 | 17% 45/ 272 | 22% 60/ 272 | +5% | 39% 105/272 |
| Total Actual/Projected Cost (\$000) | \$26,404 | \$24,694 | \$18,139 | \$18,218 | \$35,005 | \$16,944 | \$17,231 | +\$287 | \$17,231 |
| Actual/Projected Cost per Site (in dollars) | \$942,995 | \$748,315 | \$1,133,713 | \$1,301,254 | \$2,500,350 | \$1,129,603 | \$1,148,750 | +\$19,147 | \$1,148,750 |
| Comments: | Comment: Performance targets remain constant for this measure with a minimum of 15 contaminated sites planned to complete remediation each year. The percentage increase is due to the cumulative nature of the measure. | | | | | | | | |
| Assess Hazmat Sites (number) | 771 | 652 | 572 | 591 | 384 | 337 | 360 | +23 | 360 |
| Respond to Hazmat Risk Site (number) | 271 | 222 | 203 | 300 | 172 | 155 | 164 | +9 | 164 |
| Monitor and Maintain HAZMAT & NRDAR Sites (number) | 122 | 242 | 115 | 169 | 114 | 126 | 124 | -2 | 121 |
| Evaluate PRP's for Cost Avoidance/Recovery (number) | 21 | 13 | 13 | 10 | 12 | 2 | 4 | +2 | 6 |
| Process HAZMAT Cost Avoidance/ Recovery Cases (number) | 9 | 11 | 8 | 8 | 6 | 5 | 6 | +1 | 6 |

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Activity: Transportation and Facilities Maintenance

| Subactivity | | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|-------------------------|-----|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Operations | \$ | 6,392 | 5,984 | +83 | 0 | 6,067 | +83 |
| | FTE | 49 | 46 | 0 | 0 | 46 | 0 |
| Annual Maintenance | \$ | 31,913 | 31,388 | +615 | 0 | 32,003 | +615 |
| | FTE | 232 | 221 | 0 | 0 | 221 | 0 |
| Deferred Maintenance | \$ | 36,485 | 36,485 | 0 | -1,400 | 35,085 | -1,400 |
| | FTE | 82 | 82 | 0 | 0 | 82 | 0 |
| Total Activity | \$ | 74,790 | 73,857 | +698 | -1,400 | 73,155 | -702 |
| | FTE | 363 | 349 | 0 | 0 | 349 | 0 |

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 facilities.
- Conducting comprehensive assessments on the physical condition and regulatory compliance for all facilities.
- Implementing the Five-Year Deferred Maintenance and Capital Improvement Plans.
- 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. All three subactivities contribute to the proper stewardship of the BLM's facilities.

- *Operations*: provides for the utilities, janitorial services, and waste management needs of the BLM's recreation areas.
- *Annual Maintenance*: provides for emergency repair, preventive maintenance, and cyclic maintenance on all facilities.
- *Deferred Maintenance*: 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 per the Department's guidance on deferred maintenance and capital improvements to address critical health and safety issues, critical resource protection needs, energy and building sustainability, critical mission, and code

compliance. 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 4,870 buildings and structures and 742 administrative sites.
- ***Recreation Sites*** – The BLM is responsible for maintaining 398 recreation fee sites, 2,225 non-fee recreation sites, 1,466 campgrounds with approximately 17,510 campsites, 370 boat ramps, and 79 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 76,000 miles of roads, 17,000 miles of trails, and 859 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 590 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.

Activity: Transportation and Facilities Management

Subactivity: Operations Maintenance

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Operations (\$000) | 6,392 | 5,984 | 83 | 0 | 6,067 | +83 |
| | | | | | | |
| FTE | 49 | 46 | 0 | 0 | 46 | 0 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2010 Program Changes for Operations

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| . | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Operation program is \$6,067,000 and 46 FTEs.

PROGRAM OVERVIEW

Program Components

The BLM Operations Maintenance program funds activities that assist in the operations of BLM recreation facilities.

- Operation funds are used to supplement recreation site fees and non-fee sites, where collected fees do not meet facility needs, including adequate health and safety compliance.
- Operation funds are also used for:
 - Janitorial services;
 - Cleaning and waste management of comfort stations;
 - Rodent and pest control;
 - Landscape upkeep; and
 - Payment of utilities (such as electricity, water, and sewage, fuel, and pressure washing).

Long Term Vision

The Operations program's long-term vision is essential to the operation of BLM recreation facilities by:

- Preserving the useful life and condition of facilities;

- Improving work place and visitor health and safety, and
- Increasing visitor satisfaction at BLM facilities through increased efficiencies in maintenance and operations.

Critical Factors

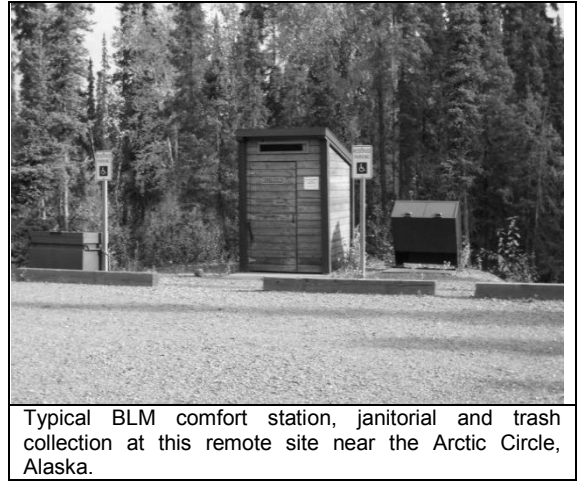
The BLM's constructed assets are disbursed throughout BLM administered lands.

- With the increasing urban interface with BLM lands, more people are using BLM recreation facilities which could require increased efforts to maintain these facilities.

Funding History and Other Funding Sources

The Operations program has sustained consistent appropriated funding. Operations funding is supplemented through the collection of fees for the use and entrance at approximately 400 recreation sites.

- In 2009, the program estimated that \$350,000 will be used in support of operations from fees collected at recreation sites.
- Fees can only be used in support of each specific site, hence the need for funding from the Operation program.



Typical BLM comfort station, janitorial and trash collection at this remote site near the Arctic Circle, Alaska.

2010 PROGRAM PERFORMANCE

In 2008, funding at the BLM State Office was adjusted based on maintenance need. In 2009, the performance measures were changed to better track accomplishments at sites and building levels. Through these modifications, BLM can better report and track accomplishments and relate to the reported accomplishments in a more meaningful manner.

In 2010, the Operations program will continue to maintain constructed assets supporting BLM recreational needs. In 2008, approximately 2,623 recreation sites and over 20,000 constructed assets were reported as Federal Real Property Assets. Many of these sites require janitorial services to meet visitor expectations with respect to health and safety.

| OPERATIONS Performance Overview | | | | | | | | | |
|---|--|------------------------|------------------------|------------------------|------------------------|--------------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | Establish Baseline | TBD | TBD | TBD |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,216 | \$28,122 | -\$94 | \$28,122 |
| <i>Actual/Projected Cost per Square Foot (in dollars)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comment: | In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of buildings at recreation sites, 2,818, will be used as the denominator. | | | | | | | | |
| Contributing Programs: | Operations Maintenance provides 18% of the funding for this measure. The funding contribution is approximately 80% of the Operations Maintenance appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Recreation Site Annual Maintenance (number of buildings) | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | 947 | 950 | +3 | 950 |
| Recreation Site Non-Building Annual Maintenance (number of sites) | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | 770 | 770 | 0 | 770 |

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Activity: Transportation and Facilities Management

Subactivity: Annual Maintenance

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Annual Maintenance (\$000) | 31,913 | 31,388 | 615 | 0 | 32,003 | +615 |
| | | | | | | |
| FTE | 232 | 221 | 0 | 0 | 221 | 0 |
| Other Major Resources: | | | | | | |
| POF: Road Maintenance (9120) | 328 | 629 | | | 459 | |
| POF: Quarters Maintenance (9710) | 573 | 450 | | | 450 | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2010 Program Changes for Annual Maintenance

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| • | | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Annual Maintenance program is \$32,003,000 and 221 FTEs.

PROGRAM OVERVIEW

Program Components

The Annual Maintenance program is a critical investment in maintaining the functionality of the BLM's infrastructure, which provides visitor safety on public lands and ensures proper facilities management.

- Other functions include emergency, preventive and cyclic maintenance at all BLM facilities including: recreation sites, administrative sites, roads, bridges, dams, and trails.

Long Term Vision

The long-term goal of the Annual Maintenance program is to perform sufficient annual maintenance on BLM's constructed assets so that no new deferred maintenance needs will accrue.

Critical Factors

The BLM's constructed assets are disbursed throughout BLM administered lands. Critical factors that impact BLM's capability to maintain these assets include:

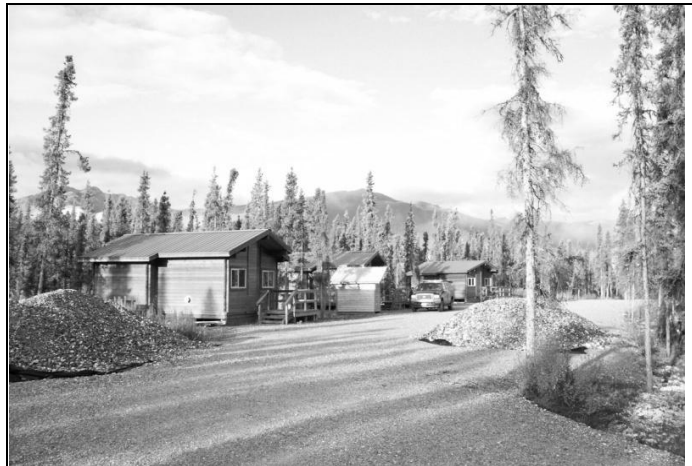
- The climatic condition (particularly for road and bridge maintenance.)

- An increase in visitation could result in an increase in usage and needs for additional maintenance.

Means and Strategies

The Annual Maintenance program uses the following strategies:

- In conducting program work, the BLM adheres to the requirements of Executive Order 13327, "Federal Real Property Asset Management," 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 BLM 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.



BLM Seasonal Housing Facilities at the Marion Creek Administrative Site, Alaska

Funding History and Other Funding Sources

- The Annual Maintenance program has sustained consistent appropriated funding.
- Funding from Fee Collection sites augment the annual maintenance of those sites. However, these fees reduce but do not eliminate the need for annual maintenance funding at most BLM sites.

2010 PROGRAM PERFORMANCE

In 2008, funding at the BLM State Office was adjusted based on maintenance needs. In FY 2009, performance measures were changed to track accomplishments at the site and building level. Through these modifications, BLM can better report and track accomplishments and relate to the reported accomplishments in a more meaningful manner.

In 2010, the Annual Maintenance program will continue to maintain constructed assets supporting BLM administrative, recreational, and infrastructure needs, and emphasize areas under greatest pressure from community growth. In FY 2008, approximately 4,870 buildings and over 30,000 structures were reported in the Federal Real Property Profile. These structures consist of dams, bridges, communication and electrical and communication system, trails, and roads.

| ANNUAL MAINTENANCE Performance Overview | | | | | | | | | |
|---|--|-------------|-------------|-------------|-------------|--------------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | Establish Baseline | TBD | TBD | TBD |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,806 | \$27,893 | +\$87 | \$27,893 |
| <i>Actual/Projected Cost per building (in dollars)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comment: | In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of buildings at recreation sites, 2,818, will be used as the denominator. | | | | | | | | |
| Contributing Programs | Annual Maintenance provides 27% of the results for this measure. The funding contribution is approximately 23% of the Annual Maintenance appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Percent of recreation sites maintained in adequate condition, determined by FCI<0.15. (Bur) | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | Establish Baseline | TBD | TBD | TBD |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,413 | \$18,400 | -\$13 | \$18,400 |
| <i>Actual/Projected Cost per site (in dollars)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comment: | In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of recreation sites, 2,730, will be used as the denominator. | | | | | | | | |
| Contributing Programs | Annual Maintenance provides 24% of the results for this measure. The funding contribution is approximately 18% of the Annual Maintenance appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Percent 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 | Establish baseline | TBD | TBD | TBD |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,182 | \$21,487 | -\$695 | \$21,487 |
| <i>Actual/Projected Cost per building (in dollars)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comment: | In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of buildings at administrative sites is 2,040, and will be used as the denominator. | | | | | | | | |

| ANNUAL MAINTENANCE Performance Overview | | | | | | | | | |
|--|--|-------------|-------------|-----------|------------------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Contributing Programs: | Annual Maintenance provides 47% of the results for this measure. The funding contribution is approximately 33% of the Annual Maintenance appropriation. Other contributors include: Deferred Maintenance, 42%; Western Oregon Facilities Management, 3%, Quarters Maintenance, 2%; Fire Deferred Maintenance, 2%; and Other subactivities, 4%. | | | | | | | | |
| Number of lane miles of roads maintained in adequate condition (Bur) | new measure | new measure | 29,500 | 29,500 | 35,144 | 35,000 | 35,000 | 0 | 35,000 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$28,215 | \$27,083 | \$27,741 | \$28,102 | \$28,708 | +\$606 | \$28,708 |
| Actual/Projected Cost per Mile (in dollars) | \$0 | \$0 | \$956 | \$918 | \$789 | \$803 | \$820 | +\$17 | \$820 |
| Contributing Programs: | Annual Maintenance provides 36% of the results for this measure. Other contributors include: Deferred Maintenance, 15%; Western Oregon Facilities Management 33%; O&C Roads Maintenance, 9%; and Other subactivities, 7%. | | | | | | | | |
| Recreation Site Building Annual Maintenance (buildings maintained) | unk | unk | unk | unk | measure change in 2009 | 988 | 1,000 | +12 | 1,000 |
| Trails Annual Maintenance (miles) | 2,170 | 2,948 | 2,889 | 2,600 | 2,189 | 1,675 | 1,675 | 0 | 1,675 |
| Bridge Annual Maintenance (bridges maintained) | 152 | 85 | 77 | 80 | 64 | 56 | 60 | +4 | 60 |
| Dam Annual Maintenance (dams maintained) | 126 | 22 | 11 | 9 | 10 | 7 | 10 | +3 | 10 |
| Administrative Site Building Annual Maintenance (buildings maintained) | unk | unk | unk | unk | measure change in 2009 | 1,000 | 1,000 | 0 | 1,000 |
| Road Annual Maintenance (lane miles) | 7,587 | 9,246 | 9,622 | 8,500 | 9,973 | 10,055 | 10,000 | -55 | 10,000 |
| Recreation Site Non-Building Annual Maintenance (sites maintained) | unk | unk | unk | unk | measure change in 2009 | 1,781 | 1,781 | 0 | 1,781 |
| Administrative Site Non-Building Annual Maintenance (sites maintained) | unk | unk | unk | unk | measure change in 2009 | 972 | 972 | 0 | 972 |

Activity: Transportation and Facilities Management

Subactivity: Deferred Maintenance

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---------------------------------------|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Deferred Maintenance (\$000) | 36,485 | 36,485 | 0 | -1,400 | 35,085 | -1,400 |
| FTE | 82 | 82 | 0 | 0 | 82 | 0 |
| Other Major Resources: | | | | | | |
| Transfer: FHWA funding (9410/9420) | | | | | | |
| Major Program IT Investments: | | | | | | |
| FMS 010-04-01-07-03-0031-04 | 1,466 | 1,010 | | | 1,004 | |

Summary of 2010 Program Changes for Deferred Maintenance

| Request Component | (\$000) | FTE |
|----------------------------------|---------------|----------|
| Program Changes: | | |
| • Program Reduction for Property | -1,400 | 0 |
| TOTAL, Program Changes | -1,400 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Deferred Maintenance program is \$35,085,000 and 82 FTEs, a program decrease of \$1,400,000 and 0 FTEs from the 2009 enacted.

Property Decrease (-\$1.4 million) - The disposal of surplus and excess Government property will allow the BLM to reduce the amount of deferred maintenance funding that supports these disposed assets in the amount of \$1,400,000. The BLM anticipates future savings from disposed assets or property which no longer require maintenance needs. The BLM utilizes the Asset Business Plan (ABP) to make management decisions affecting the disposal of real property assets, which are reported to the Federal Real Property Profile.

PROGRAM OVERVIEW

Program Components

The components of the Deferred Maintenance program are as follows:

- Improve the overall physical and functional condition of BLM-owned facilities for public safety;
- Conduct facility condition assessments;
- Provide professional engineering services;
- Manage environmental and structural risks of facilities, and;
- Inspect dams and bridges for safety.

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 aligned with current maintenance resources.

Critical Factors

The following are some critical factors impacting the program:

- 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.
- Many BLM roads that were originally built for managing the public lands are now used regularly by the public. This increased usage requires BLM to maintain roads more frequently.
- The climatic condition impacts the timeframe in which maintenance needs can be completed, particularly for road and bridge maintenance.



Little Campbell Creek Bridge located in Anchorage, Alaska, completed in 2008.

Means and Strategies

The following are some strategies BLM uses to manage the program:

- The BLM allows a five-year construction cycle for each project, although there is no time restriction on the use of these funds, the Bureau is required to complete 30 percent of a project the first year after funding, 70 percent the next year, 95 percent the next year with anticipated completion in year 5.
- BLM conducted baseline condition assessments of recreation sites and administrative sites, including on-site buildings and structures in 2005. In 2007, BLM completed baseline condition assessments of Maintenance Level 3, 4, and 5 roads. In addition, in 2007 BLM also completed condition assessments of bridges and dams and assessments of major trails were completed in 2007.
- *Assessment Process:* 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 (FCI) as a method of measuring the condition and change of condition of facilities. The FCI 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 FCI should be below 0.15 for a facility to be considered in good

condition. The Asset Business Plan uses the FCI and it is the vehicle for management decision on the disposal of assets.

- *Project Proposals*: 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 2010 Capital Improvement Plan is being submitted concurrently with this budget request.
- Other projects will be funded through the American Recovery and Reinvestment Act of 2009 (ARRA). Those projects will be listed in the Bureau's ARRA plan. Projects are ranked using a weighting process based on the percentage of the work in the same fashion as Construction projects, using a weighting process that places the highest priority on critical health and safety needs. For more information on this process see the Construction Appropriation chapter.

2010 PROGRAM PERFORMANCE

In 2010, the planned accomplishments in the Deferred Maintenance program include projects for a total of \$35.1 million. The emphasis of the deferred maintenance program will continue to be the protection of the BLM employees, the visiting public and the protection of our nation's natural resources.

| DEFERRED MAINTENANCE PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-------------|-------------|--------------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | Establish Baseline | TBD | TBD | TBD |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,806 | \$27,893 | +\$87 | \$27,893 |
| <i>Actual/Projected Cost per building (in dollars)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comment: | In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of buildings at recreation sites, 2,818, will be used as the denominator. | | | | | | | | |
| Contributing Programs | Deferred Maintenance provides 16% of the results for this measure. The funding contribution is approximately 12% of the Deferred Maintenance appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Percent of recreation sites maintained in adequate condition, determined by FCI<0.15. (Bur) | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | Establish Baseline | TBD | TBD | TBD |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,413 | \$18,400 | -\$13 | \$18,400 |
| <i>Actual/Projected Cost per site (in dollars)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comment: | In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of recreation sites, 2,730, will be used as the denominator. | | | | | | | | |
| Contributing Programs | Deferred Maintenance Provides 23% of the results for this measure. The funding contribution is approximately 15% of the Deferred Maintenance appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Percent 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 | Establish baseline | TBD | TBD | TBD |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,182 | \$21,487 | -\$695 | \$21,487 |
| <i>Actual/Projected Cost per building (in dollars)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comment: | In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of buildings at administrative sites is 2,040, and will be used as the denominator. | | | | | | | | |
| Contributing Programs: | Deferred Maintenance provides 42% of the results for this measure. The funding contribution is approximately 25% of the Deferred Maintenance appropriation. Other contributors are listed in the goal Performance Table. | | | | | | | | |

| DEFERRED MAINTENANCE PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|-------------|------------------------|--------------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of non-recreation sites maintained in adequate condition, determined by FCI<0.15. (Bur) | new measure | new measure | new measure | new measure | new measure | Establish baseline | TBD | TBD | TBD |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,533 | \$9,294 | -\$239 | \$9,294 |
| <i>Actual/Projected Cost per site (in dollars)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comment: | In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of administrative sites is 743, and will be used as the denominator. | | | | | | | | |
| Contributing Programs: | Deferred Maintenance provides 65% of the results for this measure. The funding contribution is 24% of the Deferred Maintenance Appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Recreation Sites Deferred Maintenance and Construction (number of projects) | unk | unk | unk | unk | measure change in 2009 | 30 | 25 | -5 | 30 |
| Trails Deferred Maintenance and Construction (number of projects) | unk | unk | unk | unk | measure change in 2009 | 11 | 10 | -1 | 10 |
| Bridge Deferred Maintenance and Construction (number of projects) | 8 | 1 | 1 | 4 | 1 | 5 | 5 | 0 | 5 |
| Dam Deferred Maintenance and construction (number of projects) | unk | 11 | 7 | 0 | 6 | 3 | 3 | 0 | 3 |
| Administrative Site Deferred Maintenance and Construction (number of projects) | unk | unk | unk | unk | measure change in 2009 | 28 | 25 | -3 | 25 |
| Road Deferred Maintenance and Construction (number of projects) | unk | unk | unk | unk | measure change in 2009 | 15 | 15 | 0 | 15 |
| The Deferred Maintenance Program is project specific and planned performance varies significantly from year to year depending on the scope of planned projects. | | | | | | | | | |

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Activity: Challenge Cost Share

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Challenge Cost Share (\$000) | 9,309 | 9,500 | 0 | 0 | 9,500 | 0 |
| FTE | 36 | 36 | 0 | 0 | 36 | 0 |
| Other Major Resources: | | | | | | |
| CCS Partners (average) | 19,000 | 19,000 | | | 19,000 | |

Summary of 2010 Program Changes for Challenge Cost Share

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | 0 | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Challenge Cost Share Program (CCS) is \$9,500,000 and 36 FTE.

PROGRAM OVERVIEW

Program Component

The following are components of the BLM's Challenge Cost Share Program:

- The CCS program works through partnerships to accomplish high-priority habitat, recreation and cultural resource work "on-the-ground."
- This program is a very important funding source for the on-the-ground projects. The BLM uses Challenge Cost Share funds by matching them with partners' resources and other external funding.
- Projects Include:
 - Survey, monitor and inventory resources;
 - Restore public land health;
 - Support threatened and endangered species management;
 - 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.

Project Selection – Challenge Cost Share Program projects are prioritized and selected by an interdisciplinary group of State and field office personnel. Selection criteria include:

- The ability to provide multiple program benefits;
- The ability to produce on-the-ground accomplishments which restore or sustain public land health (focusing on important habitats);
- The ability to protect cultural and heritage resources, ability to meet public demand for diverse recreational opportunities, and
- The ability to sustain valued and beneficial partnerships.

Long Term Vision

The long term vision of the CCS program is to:

- Support current partnerships;
- Develop new partnerships; and
- Implement high priority projects in line with Resource Management Plans (RMPs), so that as projects are successfully completed, partners become vested in public land management. A committed partner will likely be a long term advocate of public land management and thus continue active involvement.

This vision emphasizes that the BLM state offices:

- Target project funding towards high priority Resource Management Plan actions identified from the 5-year implementation priorities;
- Select projects that both reflect mission critical needs as well as a high leverage rate; and
- Are responsible for Individual project selection and priority balancing.

The BLM's Washington Office sets priority direction and cost targets for each state, approves projects selected by states with respect to priority selection, and conducts cyclical program evaluations to ensure states are following policy and direction.

Critical Factors

The following are some critical factors in the Challenge Cost Share program:

- 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. 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. In 2008, BLM estimates that for a \$9.3 million investment, the BLM received on average, a \$32 million benefit.

Means and Strategies

- The means by which the CCS program will continue and increase success is by developing long term relationships with partners who share high priority BLM goals, and who have the financial capacity to increase contributions.
- Efforts are made to encourage employees to explore what may have been considered non-traditional partnerships in the past.
- A higher level of training in ethical and legal methods for facilitation of these relationships is underway.

Funding History and Other Funding Sources

- All CCS projects have at least a one-to-one (1:1) match by state in funds or in-kind contributions from partners, and often up to one-to-six (1:6) match. .
- In 2009, the BLM continues to support the National Landscape Conservation System (NLCS) as well as the wildlife recreation and cultural programs.

| Summary of CCS Program Information (Annual Average, 2003 - 2008) | |
|---|--------------|
| Number of Projects (Average) | 518 |
| Total BLM funds (Average) | \$9,000,000 |
| Total Partner Contributions (Average) | \$19,000,000 |
| Matching Ratio | 1 : 2.8 |
| 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 |

Trends and Resources

- Long-term partnerships take time and resources to cultivate but can be the life blood for much on the ground work. Activities are underway to give our CCS coordinators and field personnel training in value-based partnerships facilitation cooperative agreements and volunteer activities. More and more, the BLM is interested in entering into partnerships as a normal way of doing business on both small and large scale projects.
- The past two years of the CCS program have embraced a cross-program benefit approach with a focus on healthy landscapes..

2010 PROGRAM PERFORMANCE

In 2010, the Challenge Cost Share program will do the following:

- In 2010 the BLM expects to complete habitat restoration projects that benefit bats, birds, deer, elk, and fish while cross-benefitting recreation activities such as hiking, fishing, and hunting in a variety of land designation areas across more than twelve states. Environmental education and public outreach pertaining to off-road vehicles, archeological collections and discovery and native plants are planned in all twelve states with BLM lands.
- The table below identifies the approximate number of projects proposed for 2010 in each of the key areas of the CCS program.

| Area | Number of Projects | Percent of Total |
|------------|--------------------|------------------|
| Cultural | 55 | 14% |
| Recreation | 74 | 20% |
| Habitat | 251 | 66% |
| Total | 380 | 100% |

- The CCS program tracks over 120 program elements, encompassing a wide variety of work activities which assess, treat, and monitor the BLM lands. The following table indicates a few key examples of some significant accomplishments planned for 2010.
- Planned performance will reflect accomplishments from projects chosen in priority order from the states.

Because CCS is only one contribution to many different overarching workloads, measurement of CCS accomplishments varies each fiscal year. In 2009, the CCS program is projected to contribute over 40 percent of the bureau-wide accomplishments in stream/riparian areas inventoried and almost 50 percent of all species populations monitored.

In 2010, over 600 projects were submitted amounting to a request of over \$26 million and the potential involvement and support of approximately 500 partners including: federal, state and municipal agencies; school districts, universities and recreational and social groups; non-profit organizations, special interest groups and national advocacy groups; industry, private corporations and local businesses; and Girl Scouts and Boy Scouts of America. Projects accomplished within the CCS program will continue to support youth programs that encourage interaction with and understanding of the natural environment.

| CHALLENGE COST SHARE PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-----------------|-----------------|-----------------|-----------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of populations of species of management concern that are managed to desired condition. (SP) | new measure | new measure | 39% 177/ 453 | 49% 255/ 519 | 54% 281/ 519 | 51% 306/ 595 | 52% 310/ 595 | +1% | 54% 322/ 595 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$43,303 | \$42,070 | \$50,340 | \$50,791 | \$51,049 | +\$258 | \$51,049 |
| <i>Actual/Projected Cost per Population (in dollars)</i> | \$0 | \$0 | \$244,652 | \$165,980 | \$179,147 | \$165,984 | \$164,674 | -\$1,310 | \$158,537 |
| Comments: | As a result of the 2006 Resource Management program assessment, the BLM continues to focus base funding internally to improve performance directly related to ESA listed species. Results for managing species of management concern to desired condition require multi-year efforts that may show results from prior years regardless of a current year change in funding. | | | | | | | | |
| Contributing programs: | Challenge Cost Share provides 9% of the results of this measure. The funding contribution is approximately 40% of the Challenge Cost Share appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| The Challenge Cost Share program contributes to a variety of performance measures related to resource protection, cultural heritage, recreation and facilities maintenance. In 2008, the funding distribution included: Wildlife & T&E populations inventory and monitoring, 40%; habitat treatments and monitoring, 26%; cultural heritage resources protection and monitoring, 8%; recreation related inventory, monitoring and environmental education, 17% and facilities maintenance and construction, 9%. Some of the individual results are shown below. | | | | | | | | | |
| Wildlife/Plant Habitat Inventoried (Acres) | 295,250 | 652,795 | 1,767,800 | 877,805 | 3,173,514 | 3,229,704 | 3,470,600 | +240,896 | 3,500,000 |
| Monitor Terrestrial Habitat (Acres) | 1,154,739 | 804,761 | 947,836 | 1,148,545 | 666,803 | 1,220,605 | 1,242,508 | +21,903 | 1,250,000 |
| Species Populations Monitored (Number) | 3,746 | 1,094 | 2,755 | 6,289 | 2,631 | 1,149 | 1,486 | +337 | 1,500 |
| Shrub and Grassland Vegetation Treatments Applied (Acres) | 5,554 | 11,903 | 5,890 | 5,640 | 3,827 | 14,762 | 13,256 | -1,506 | 13,260 |
| Weed Treatments Applied (Acres) | 9,739 | 43,422 | 15,503 | 10,566 | 11,279 | 9,386 | 9,198 | -188 | 9,200 |
| Shrub and Grassland Vegetation Treatments Monitored/Evaluated (Acres) | 3,100 | 8,622 | 13,900 | 17,200 | 16,100 | 51,400 | 42,560 | -8,840 | 42,000 |
| Non-Section 106 Cultural and Paleo Data Processed (Number) | 158 | 198 | 322 | 190 | 120 | 57 | 76 | +19 | 80 |
| Outreach Through Interpretation and Environmental Education (Number) | 184 | 648 | 789 | 855 | 1,293 | 979 | 968 | -11 | 979 |

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Activity: Workforce and Organizational Support

| Subactivity | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Information Systems Operations | \$ 15,047 | 15,204 | +202 | 0 | 15,406 | +202 |
| | FTE 62 | 62 | 0 | 0 | 62 | 0 |
| Administrative Support | \$ 50,007 | 50,118 | +1,259 | 0 | 51,377 | +1,259 |
| | FTE 457 | 451 | 0 | 0 | 451 | 0 |
| Bureauwide Fixed Costs | \$ 82,554 | 89,572 | +1,705 | 0 | 91,277 | +1,705 |
| | FTE 0 | 0 | 0 | 0 | 0 | 0 |
| Total Activity | \$ 147,608 | 154,894 | +3,166 | 0 | 158,060 | +3,166 |
| | FTE 519 | 513 | 0 | 0 | 513 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Workforce and Organizational Support activity is \$158,060,000 and 513 FTE.

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. The program 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 2010 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 is also important.
- Strengthening the 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 BLM mission and needs.
- 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. BLM's 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 2010, BLM estimates these requirements will be \$273.7 million.

| Workforce & Organizational Support | 2008 Enacted | 2009 Enacted | Budgeted Uncontrollables Change | Budgeted Program Change | 2010 President's Budget |
|--|---------------------|---------------------|--|--------------------------------|--------------------------------|
| Direct Appropriations | 147,608 | 154,894 | 3,166 | 0 | 158,060 |
| Information Systems Operations | 15,047 | 15,204 | 202 | 0 | 15,406 |
| Administrative Support | 50,007 | 50,118 | 1,259 | 0 | 51,377 |
| Bureau-wide Fixed Costs | 82,554 | 89,572 | 1,705 | 0 | 91,277 |
| Program Assessments | 115,607 | 115,607 | 0 | 0 | 115,607 |
| National Program Support (CFI) | 30,607 | 30,607 | 0 | 0 | 30,607 |
| Regional/State Program Support (0777) | 85,000 | 85,000 | 0 | 0 | 85,000 |
| Total, Workforce & Organizational Support | 263,215 | 270,501 | 3,166 | 0 | 273,667 |

Direct Appropriations

In 2010, the BLM requests \$158.1 million in direct appropriations for activities described in Section 405. Appropriations are requested in three programs: Information Systems Operations,

Administrative Support, and Bureau-wide Fixed Costs. The annual appropriation for these activities provides approximately 58 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.
- **Bureau-wide Fixed Costs** – The Departmental Working Capital Fund funds fixed costs such as GSA rents, the Federal Building Fund, unemployment insurance, workers compensation, 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 Bureau-wide Fixed Costs, the BLM assesses its programs at both the National and State levels according to a prorated share of prior year FTE use. These assessments provide approximately 42 percent of the BLM's total Section 405 costs. The estimated program assessments in 2010 are \$115.6 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 Bureau-wide 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 Working Capital Fund itemizes costs to BLM for services provided by the Department, through both the Centralized Bill and the Direct Bill, which 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 Bureau-wide fixed costs to program areas and are pro-rated. These assessments include \$1.063 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 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 2010.

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2010 President's Budget
BUREAU OF LAND MANAGEMENT
(\$ in thousands)

| Activity/Office | 2008 Actual | 2009 Pres Budget | 2009 Estimate | 2010 Estimate |
|---|----------------|---------------------|------------------|------------------|
| Other OS Activities | | | | |
| Invasive Species Council | 206.6 | 218.9 | 218.9 | 226.7 |
| Invasive Species Coordinator | 34.6 | 35.6 | 35.6 | 38.5 |
| Indian Water Rights Office | 55.7 | 57.4 | 57.4 | 60.1 |
| Secretary's Immediate Office | 296.9 | 312.0 | 312.0 | 325.3 |
| Document Management Unit | 3.4 | 3.1 | 3.1 | 12.0 |
| Office of the Executive Secretariat | 3.4 | 3.1 | 3.1 | 12.0 |
| Alaska Field Office | 248.6 | 258.0 | 279.2 | 260.6 |
| Alaska Resources Library and Information Services | 533.5 | 533.5 | 533.5 | 533.5 |
| Secretary's Immediate Office | 782.1 | 791.5 | 812.7 | 794.2 |
| Departmental Communications Office | 114.7 | 119.3 | 119.3 | 128.7 |
| Office of Communications | 114.7 | 119.3 | 119.3 | 128.7 |
| Southern Nevada Water Coordinator | 58.5 | 59.8 | 59.8 | 62.6 |
| Conservation Partnerships and Management Policy | 38.5 | 39.2 | 39.2 | 41.4 |
| Policy, Management and Budget | 97.0 | 99.1 | 99.1 | 104.0 |
| Environmental and Disposal Liabilities | 0.0 | | 0.0 | 20.3 |
| FedCenter | 0.0 | | 2.7 | 2.7 |
| Office of Environmental Policy and Compliance | 0.0 | | 2.7 | 23.0 |
| Land and Water Settlements | 90.3 | 92.3 | 92.3 | 97.1 |
| Office of Policy Analysis | 90.3 | 92.3 | 92.3 | 97.1 |
| CPIC | 23.7 | 25.4 | 25.4 | 29.2 |
| Office of Budget | 23.7 | 25.4 | 25.4 | 29.2 |
| Activity Based Costing/Management | 163.4 | 159.2 | 159.2 | 160.6 |
| Travel Management Center | 25.8 | 27.0 | 27.0 | 28.2 |
| e-Gov Travel | 199.8 | 399.5 | 399.5 | 120.9 |
| Office of Financial Management | 388.9 | 585.7 | 585.7 | 309.7 |
| Quarters Program | 32.1 | 33.1 | 0.0 | 0.0 |
| Interior Collections Management System | 50.6 | 50.6 | 50.6 | 50.6 |
| Space Management Initiative | 42.3 | 48.1 | 50.1 | 52.9 |
| Renewable Energy Certificates | 30.5 | 29.7 | 29.7 | 15.9 |
| Facility Maintenance Management System (Maximo) | 0.0 | | 31.1 | 30.9 |
| Office of Property and Acquisition Management | 155.4 | 161.5 | 161.5 | 150.3 |
| SBA Certifications | 1.9 | 1.9 | 1.9 | 1.9 |
| Small & Disadvantaged Business Utilization | 1.9 | 1.9 | 1.9 | 1.9 |
| Planning and Performance Management | 186.5 | 189.6 | 177.9 | 198.3 |
| Recreation One-Stop | 52.6 | 96.5 | 50.8 | 50.3 |
| Office of Planning and Performance Management | 239.1 | 286.2 | 228.7 | 248.6 |
| Alternative Dispute Resolution Training | 0.0 | 15.6 | 15.6 | 7.9 |
| Office of Collaborative Action and Dispute Resolution | 0.0 | 15.6 | 15.6 | 7.9 |

WORKING CAPITAL FUND REVENUE - Centralized billing
 FY 2010 President's Budget
 BUREAU OF LAND MANAGEMENT
 (\$ in thousands)

| Activity/Office | 2008 Actual | 2009 Pres Budget | 2009 Estimate | 2010 Estimate |
|--|----------------|---------------------|------------------|------------------|
| Center for Competition, Efficiency, and Analysis | 96.7 | 98.1 | 98.1 | 84.2 |
| Center for Competition, Efficiency, and Analysis | 96.7 | 98.1 | 98.1 | 84.2 |
| Firefighter and Law Enforcement Retirement Team | 317.7 | 145.0 | 145.0 | 87.6 |
| HSPD-12 | 185.5 | 140.0 | 140.0 | 127.8 |
| Department-wide OWCP Coordination | 21.4 | 65.4 | 65.4 | 87.9 |
| Accountability Team | 0.0 | 67.3 | 67.3 | 78.5 |
| DOI LEARN | 28.8 | 111.1 | 111.1 | 53.6 |
| CLC - Human Resources | 5.4 | 0.0 | 0.0 | 0.0 |
| OPM Federal Employment Services | 62.0 | 81.7 | 81.7 | 76.4 |
| Office of Human Resources | 620.9 | 610.5 | 610.5 | 511.8 |
| EEO Complaints Tracking System | 3.0 | 4.6 | 4.6 | 0.0 |
| Special Emphasis Program | 4.9 | 7.6 | 7.6 | 7.7 |
| Accessible Technology Center | 47.4 | 47.1 | 47.1 | 49.9 |
| Office of Civil Rights | 55.3 | 59.2 | 59.2 | 57.7 |
| Occupational Health and Safety | 136.0 | 139.2 | 139.2 | 233.1 |
| Health and Safety Training Initiatives | 30.9 | 30.8 | 30.8 | 31.3 |
| Safety Management Information System | 94.5 | 97.4 | 97.4 | 0.0 |
| Office of Occupational Health and Safety | 261.5 | 267.3 | 267.3 | 264.4 |
| Security (Classified Information Facility) | 50.7 | 51.8 | 51.8 | 71.0 |
| Interior Operations Center (Watch Office) | 188.5 | 241.2 | 241.2 | 305.2 |
| Emergency Preparedness | 208.2 | 206.3 | 89.3 | 108.8 |
| Law Enforcement Coordination and Training | 87.5 | 88.2 | 88.2 | 136.6 |
| Emergency Response | 0.0 | | 117.0 | 136.7 |
| Law Enforcement and Security | 534.9 | 587.4 | 587.4 | 758.3 |
| Enterprise Services Network | 2,124.8 | 2,351.2 | 2,351.2 | 2,492.2 |
| Web & Internal/External Comm | 93.1 | 91.3 | 91.3 | 71.0 |
| Enterprise Architecture | 569.5 | 743.6 | 743.6 | 681.7 |
| FOIA Tracking & Reporting System | 122.3 | 140.3 | 140.3 | 149.1 |
| Threat Management | 0.0 | | 0.0 | 94.4 |
| Frequency Management Support | 129.5 | 152.4 | 152.4 | 148.2 |
| IT Security | 392.9 | 407.2 | 407.2 | 416.6 |
| Capital Planning | 287.9 | 502.2 | 454.6 | 346.8 |
| Information Management Support | 41.0 | 42.2 | 42.2 | 43.5 |
| Data Resource Management Program | 32.6 | 36.2 | 36.2 | 36.1 |
| IT Security Certification & Accreditation | 298.4 | 298.4 | 298.4 | 298.4 |
| Electronic Records Management | 162.8 | 188.6 | 188.6 | 192.5 |
| Active Directory | 170.3 | 154.0 | 154.0 | 158.9 |
| Enterprise Resource Management | 52.4 | 67.9 | 67.9 | 79.9 |
| e-Authentication | 0.0 | 51.0 | 51.0 | 54.1 |
| NTIA Spectrum Management | 248.6 | 225.3 | 225.3 | 212.8 |
| IOS Collaboration | 0.0 | | 0.0 | 155.6 |
| Chief Technology Officer Support | 0.0 | 135.2 | 0.0 | 0.0 |

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2010 President's Budget
BUREAU OF LAND MANAGEMENT
(\$ in thousands)

| Activity/Office | 2008 Actual | 2009 Pres Budget | 2009 Estimate | 2010 Estimate |
|---|-----------------|---------------------|------------------|------------------|
| Networkx | 0.0 | | 166.8 | 179.7 |
| Trusted Internet Connection | 0.0 | | 53.9 | 147.7 |
| Data-at-Rest | 0.0 | | 72.8 | 6.6 |
| Logging Extracts | 0.0 | | 27.8 | 57.5 |
| OCIO Project Management Office | 0.0 | | 42.0 | 165.6 |
| Radio Program Management Office | 0.0 | | 103.3 | 145.2 |
| IT Asset Management | 0.0 | | 0.0 | 28.4 |
| Continuous Monitoring | 0.0 | | 0.0 | 28.4 |
| Two-Factor Authentication | 0.0 | | 96.5 | 11.2 |
| Active Directory Optimization | 0.0 | | 94.9 | 84.4 |
| Office of the Chief Information Officer | 4,726.1 | 5,587.0 | 6,062.2 | 6,486.6 |
| Appraisal Services | 304.2 | 304.2 | 304.2 | 304.2 |
| Appraisal Services | 304.2 | 304.2 | 304.2 | 304.2 |
| Contingency Reserve | 24.0 | 23.5 | 23.5 | 23.9 |
| Cooperative Ecosystem Study Units | 59.0 | 60.4 | 60.4 | 60.4 |
| CFO Financial Statement Audit | 690.1 | 731.0 | 731.0 | 759.2 |
| Enterprise Geospatial Information Management | 354.8 | 354.8 | 354.8 | 216.5 |
| Department-wide Activities | 1,127.9 | 1,169.7 | 1,169.7 | 1,060.0 |
| Department-wide Activities | | | | |
| e-Government Initiatives (WCF Contributions Only) | 562.5 | 687.5 | 687.5 | 699.6 |
| Volunteer.gov | 13.1 | 13.1 | 13.1 | 15.1 |
| Department-wide Activities | 575.5 | 700.6 | 700.6 | 714.7 |
| Ethics Training | 7.8 | 38.0 | 38.0 | 94.0 |
| ALLEX Database | 6.4 | 6.4 | 6.4 | 6.3 |
| FOIA Appeals | 89.9 | 119.1 | 119.1 | 105.0 |
| Office of the Solicitor | 104.1 | 163.5 | 163.5 | 205.3 |
| Subtotal Other OS Activities | 10,600.4 | 12,040.9 | 12,482.5 | 12,679.1 |

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2010 President's Budget
BUREAU OF LAND MANAGEMENT
(\$ in thousands)

| Activity/Office | 2008 Actual | 2009 Pres Budget | 2009 Estimate | 2010 Estimate |
|---|----------------|---------------------|------------------|------------------|
| National Business Center | | | | |
| Cultural Resources & Events Management | 74.3 | 74.5 | 0.0 | 0.0 |
| Financial Management Training | 31.7 | 33.2 | 33.2 | 33.9 |
| Learning and Performance Center Management | 103.4 | 103.8 | 103.8 | 107.4 |
| SESCDP & Other Leadership Programs | 30.8 | 30.4 | 30.4 | 30.9 |
| Albuquerque Learning & Performance Center | 66.1 | 73.2 | 73.2 | 66.1 |
| Anchorage Learning & Performance Center | 167.6 | 186.0 | 186.0 | 178.1 |
| Denver Learning & Performance Center | 94.8 | 65.3 | 65.3 | 48.6 |
| Online Learning | 62.5 | 80.4 | 80.4 | 83.7 |
| Washington Learning & Performance Center | 45.9 | 51.4 | 51.4 | 65.0 |
| NBC Human Resources Directorate | 677.1 | 698.0 | 623.5 | 613.7 |
| ADP Operations | 0.0 | 227.6 | 0.0 | 0.0 |
| EEO Complaints Tracking System | 0.0 | | 0.0 | 5.5 |
| DOI LEARN | 0.0 | | 0.0 | 91.5 |
| NBC 106 Mainframe Replacement | 0.0 | | 227.6 | 0.0 |
| Safety Management Information System | 0.0 | | 0.0 | 248.5 |
| Labor Relations/OWCP Tracking System | 0.0 | | 0.0 | 9.0 |
| NBC IT Security Improvement Plan | 369.9 | 370.0 | 370.0 | 521.2 |
| Voice/data Switching | 21.2 | 11.5 | 11.5 | 11.5 |
| Information Mgmt. - FOIA and Records Management | 52.7 | 34.3 | 34.3 | 34.4 |
| Telecommunication Services | 85.7 | 48.9 | 48.9 | 50.6 |
| Audio Visual Services | 0.0 | 9.0 | 9.0 | 8.2 |
| Integrated Digital Voice Communications System | 320.8 | 61.8 | 61.8 | 63.3 |
| SIB Cabling | 0.0 | 13.0 | 13.0 | 1.5 |
| Desktop Services | 22.1 | 0.0 | 0.0 | 23.9 |
| NBC Information Technology Directorate | 872.4 | 776.0 | 775.9 | 1,069.0 |
| FPPS/Employee Express - O&M | 2,663.5 | 2,748.7 | 2,725.0 | 2,851.2 |
| HR LoB W-2 Surcharge | 261.5 | 173.3 | 171.8 | 117.2 |
| DOI Executive Forums | 0.0 | | 18.1 | 18.9 |
| NBC Human Resources Directorate | 2,925.0 | 2,922.0 | 2,914.9 | 2,987.3 |
| Interior Complex Management & Services | 37.0 | 20.9 | 20.9 | 28.6 |
| Family Support Room | 1.3 | 0.7 | 0.7 | 0.8 |
| Property Accountability Services | 5.1 | 5.3 | 5.3 | 13.9 |
| Vehicle Fleet | 5.6 | 6.3 | 6.3 | 6.3 |
| Moving Services | 7.9 | 4.6 | 4.6 | 4.7 |
| Shipping and Receiving | 18.3 | 10.4 | 10.4 | 10.8 |
| Safety and Environmental Services | 0.0 | | 0.0 | 12.3 |
| Space Management | 12.0 | 7.0 | 7.0 | 7.1 |
| Drug Testing | 210.2 | 216.4 | 221.1 | 229.0 |
| Security | 253.8 | 147.1 | 147.1 | 153.4 |
| Federal Executive Board | 41.9 | 42.4 | 42.4 | 44.3 |
| Health Unit | 12.4 | 7.0 | 7.0 | 7.3 |

WORKING CAPITAL FUND REVENUE - Centralized billing
 FY 2010 President's Budget
 BUREAU OF LAND MANAGEMENT
 (\$ in thousands)

| Activity/Office | 2008 Actual | 2009 Pres Budget | 2009 Estimate | 2010 Estimate |
|--|-----------------|---------------------|------------------|------------------|
| Transportation Services (Household Goods) | 2.8 | 2.9 | 2.9 | 3.0 |
| Passport & Visa Services | 15.8 | 16.5 | 16.5 | 16.9 |
| Mail and Messenger Services | 221.4 | 227.6 | 227.6 | 248.8 |
| Blue Pages | 16.1 | 17.3 | 17.3 | 17.3 |
| Mail Policy | 53.0 | 53.7 | 53.7 | 56.1 |
| Special Events Services | 3.7 | 4.1 | 4.1 | 4.2 |
| Cultural Resources & Events Management | 0.0 | | 56.4 | 58.5 |
| Partnership Schools & Commemorative Programs | 3.8 | 3.9 | 3.9 | 3.9 |
| Departmental Museum | 238.5 | 239.1 | 239.2 | 280.6 |
| Departmental Library | 414.4 | 436.0 | 436.0 | 452.2 |
| NBC Administrative Operations Directorate | 1,574.9 | 1,469.1 | 1,530.3 | 1,659.7 |
| FBMS Hosting | 0.0 | | 418.0 | 836.0 |
| FBMS Master Data Management | 0.0 | | 0.0 | 220.9 |
| Financial Systems (including Hyperion) | 2,689.2 | 2,816.3 | 2,816.3 | 2,825.9 |
| IDEAS | 525.9 | 540.5 | 540.5 | 546.0 |
| Quarters Program | 8.8 | 10.9 | 10.9 | 12.4 |
| NBC FBMS Conversion | 0.0 | | 0.0 | 50.4 |
| NBC Financial Management Directorate | 3,223.9 | 3,367.6 | 3,785.6 | 4,491.5 |
| Aviation Management | 4,343.3 | 3,813.7 | 3,837.3 | 4,844.8 |
| NBC - Aircraft Management | 4,343.3 | 3,813.7 | 3,837.3 | 4,844.8 |
| Subtotal National Business Center | 13,616.6 | 13,046.5 | 13,467.6 | 15,666.1 |
| TOTAL | 24,217.0 | 25,087.5 | 25,950.1 | 28,345.3 |

WORKING CAPITAL FUND REVENUE - Direct Billing
 FY 2010 President's Budget
 BUREAU OF LAND MANAGEMENT
 (\$ in thousands)

| Activity/Office | 2008 Actual | 2009 PY Collections | 2009 Estimate | 2010 Estimate |
|---|----------------|------------------------|------------------|------------------|
| Other OS Activities | | | | |
| Secretary's Immediate Office | | | | |
| Office of the Executive Secretariat | | | | |
| Adaptive Management Guides | 3.9 | | 0.0 | 0.0 |
| Secretary's Immediate Office | 3.9 | | 0.0 | 0.0 |
| Policy, Management and Budget | | | | |
| Office of Environmental Policy and Compliance | | | | |
| Office of Policy Analysis | | | | |
| BLM Helium Project | 0.0 | 8.0 | 0.0 | 0.0 |
| Single Audit Clearinghouse | 0.0 | 0.9 | 3.1 | 3.2 |
| Office of Financial Management | 0.0 | 8.9 | 3.1 | 3.2 |
| FBMS Change Orders | 180.0 | | 180.0 | 180.0 |
| Financial and Business Management System | 180.0 | | 180.0 | 180.0 |
| Maximo Consulting Services | 0.0 | 52.5 | 52.5 | 52.5 |
| Federal Assistance Award Data System | 4.9 | | 4.9 | 5.1 |
| Office of Acquisition and Property Management | 4.9 | 52.5 | 57.4 | 57.7 |
| Office of Wildland Fire Coordination | | | | |
| Office of Planning and Performance Management | | | | |
| Emotional Intelligence Training | 0.3 | | 0.3 | 0.3 |
| CORE PLUS Training | 50.0 | | 50.0 | 50.0 |
| Collaborative Action and Dispute Resolution | 50.3 | | 50.3 | 50.3 |
| Center for Competition Efficiency and Analysis | | | | |
| DOI LEARN | 0.0 | | 21.3 | 21.3 |
| HSPD-12 | 0.0 | | 1,085.0 | 1,221.2 |
| Departmental Medals | 1.0 | | 0.0 | 0.0 |
| Labor and Employee Relations | 8.0 | | 0.0 | 0.0 |
| Office of Human Resources | 9.0 | | 1,106.3 | 1,242.6 |
| EEO Training | 8.0 | | 9.3 | 9.3 |
| EEO Investigations | 47.7 | 2.0 | 29.0 | 29.0 |
| Office of Civil Rights | 55.7 | 2.0 | 38.3 | 38.3 |
| Occupational Health and Safety - Travel | 4.5 | 0.5 | 0.0 | 0.0 |
| Office of Occupational Health and Safety | 4.5 | 0.5 | 0.0 | 0.0 |
| Security Conference | 0.0 | | 0.0 | 0.0 |
| Southwest Border Radio Encryption | 18.4 | | 0.0 | 0.0 |
| Incident Management Analysis and Reporting System | 156.0 | 234.0 | 568.0 | 499.0 |
| Office of the Chief Information Officer | 174.3 | 234.0 | 568.0 | 499.0 |
| Oracle Licenses and Support | 177.8 | 197.5 | 203.3 | 203.3 |
| Microsoft Enterprise Licenses | 2,731.6 | | 2,731.6 | 3,277.7 |
| Anti-Virus Software Licenses | 164.6 | | 164.6 | 164.6 |
| System Architect Licenses | 4.7 | | 0.0 | 0.0 |

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2010 President's Budget
BUREAU OF LAND MANAGEMENT
(\$ in thousands)

| Activity/Office | 2008 Actual | 2009 PY Collections | 2009 Estimate | 2010 Estimate |
|---|----------------|------------------------|------------------|------------------|
| Enterprise Services Network | 1,911.6 | | 1,673.3 | 2,073.3 |
| Federal Relay Service | 0.0 | | 12.5 | 12.5 |
| Data-at-Rest Initiative | 160.2 | | 0.0 | 0.0 |
| Radio Program Management Initiative | 71.0 | | 0.0 | 0.0 |
| Active Directory Optimization | 60.5 | | 0.0 | 0.0 |
| Southwest Border Radio Prong II | 471.9 | | 0.0 | 0.0 |
| Office of the Chief Information Officer | 5,753.7 | 197.5 | 4,785.4 | 5,731.5 |
| Tape Restoration (Cobell Litigation) | 0.0 | 198.7 | 0.0 | 0.0 |
| Live e-Mail Capture (Cobell Litigation) | 248.6 | 834.9 | 0.0 | 0.0 |
| Message Journaling (Cobell Litigation) | 0.0 | 31.1 | 0.0 | 0.0 |
| Tape Search Request (Cobell Litigation) | 0.0 | 7.9 | 0.0 | 0.0 |
| IT Security Audit (Cobell Litigation) | 0.0 | 50.9 | 0.0 | 0.0 |
| Legacy Tape Storage (3-year Live Capture - Cobell Litigation) | 46.7 | 29.9 | 0.0 | 0.0 |
| Zantaz Audit Center Licenses (Cobell Litigation) | 0.0 | 8.0 | 0.0 | 0.0 |
| Zantaz Exchange Servers (Cobell Litigation) | 0.0 | 80.8 | 0.0 | 0.0 |
| Historical Tape Storage (Cobell Litigation) | 199.8 | | 0.0 | 0.0 |
| e-Mail Archiving (Cobell Litigation) | 0.0 | | 1,011.4 | 589.3 |
| Central Services | 495.1 | 1,242.2 | 1,011.4 | 589.3 |
| FY 2009 CFO Audit | 0.0 | | 117.9 | 26.5 |
| FY 2008 CFO Audit | 112.3 | | 41.2 | 0.0 |
| FY 2010 CFO Audit | 0.0 | | 0.0 | 123.8 |
| Central Services | 112.3 | | 159.1 | 150.3 |
| Federal FSA Program | 177.5 | | 198.6 | 219.7 |
| PART Reviews | 0.0 | | 50.0 | 0.0 |
| Recreation One-Stop Litigation | 30.0 | | 0.0 | 0.0 |
| International Renewable Energy Conference | 60.1 | | 0.0 | 0.0 |
| Colorado School of Mines | 15.2 | | 15.2 | 15.2 |
| Imagery for the Nation | 0.0 | | 354.0 | 405.8 |
| Central Services | 282.7 | | 617.7 | 640.7 |
| Central Services | | | | |
| Subtotal Other OS Activities | 7,126.5 | 1,737.5 | 8,577.0 | 9,182.8 |

WORKING CAPITAL FUND REVENUE - Direct Billing
 FY 2010 President's Budget
 BUREAU OF LAND MANAGEMENT
 (\$ in thousands)

| Activity/Office | 2008 Actual | 2009 PY Collections | 2009 Estimate | 2010 Estimate |
|---|----------------|------------------------|------------------|------------------|
| National Business Center | | | | |
| Acquisition Services - DC | 0.0 | | 0.0 | 0.0 |
| Acquisition Services - Boise | 1.5 | | 0.0 | 0.0 |
| NBC Acquisitions Services Directorate | 1.5 | | 0.0 | 0.0 |
| Creative Communications | 259.6 | | 267.0 | 270.9 |
| Facilities Reimbursable Services | 49.0 | | 51.0 | 51.4 |
| Reimbursable Mail Services | 105.4 | | 105.9 | 105.9 |
| NBC Administrative Operations Directorate | 414.0 | | 424.0 | 428.2 |
| NBC Appraisal Services Directorate | | | | |
| NBC Aviation Management Directorate | | | | |
| NBC Financial Management Directorate | | | | |
| Client Liaison and Product Development Division | 53.7 | | 56.0 | 57.7 |
| Payroll Operations Division | 91.1 | | 93.8 | 96.6 |
| Personnel & Payroll Systems Division | 1,051.7 | | 963.2 | 478.3 |
| HR Management Systems Division | 0.0 | | 92.8 | 237.6 |
| Quicktime Services | 0.0 | | 0.0 | 541.9 |
| NBC Human Resources Directorate | 1,196.5 | | 1,205.8 | 1,412.1 |
| Technology Services Division | 8.3 | | 12.4 | 12.7 |
| NBC Information Technology Directorate | 8.3 | | 12.4 | 12.7 |
| Government-Wide Forums | 2.4 | | 2.4 | 2.4 |
| Washington Leadership & Performance Center | 11.0 | | 11.3 | 11.6 |
| Albuquerque Learning & Performance Center | 5.0 | | 5.1 | 5.4 |
| Anchorage Learning & Performance Center | 14.1 | | 14.4 | 14.7 |
| On-Line Learning | 11.5 | | 12.1 | 12.7 |
| NBC Human Resources Directorate | 44.0 | | 45.2 | 46.8 |
| NBC Office of the Director | | | | |
| Subtotal National Business Center | 1,664.3 | | 1,687.4 | 1,899.7 |
| TOTAL | 8,790.8 | 1,737.5 | 10,264.4 | 11,082.6 |

Activity: Workforce and Organizational Support

Subactivity: Information Systems Operations

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Info. Systems Operations (\$000)\ | 15,047 | 15,204 | 202 | 0 | 15,406 | +202 |
| | | | | | | |
| FTE | 62 | 62 | 0 | 0 | 62 | 0 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| Corporate Metadata Repository 010-04-01-07-02-0418-04 | 96 | 310 | | | 99 | |
| Electronic Records Mgmt. 010-04- 01-07-02-0473-04 | 0 | 0 | | | 250 | |

Summary of 2010 Program Changes for Information Systems Operations

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| • | 0 | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Information Systems Operations program is \$15,406,000 and 62 FTE.

PROGRAM OVERVIEW

Program Components

The BLM Information Systems Operations program is responsible for:

- Planning, directing, coordinating, and evaluating IT programs, policies and procedures and providing guidance for the effective use of IT resources in support of BLM programs and services
- Maintaining the BLM's strategic goals through effective management of information and the use of information technology to support re-engineered business processes. As a result, it directly and indirectly supports many resource management programs and the achievement of their goals
- Managing and providing oversight of the Capital Planning and Investment Control Program for the IT investment portfolio ensuring that IT investments are managed and integrated into the BLM's strategic goals and objectives.

- Providing business solutions to the future development of federal e-government and homeland security initiatives
- Providing IT Security systems oversight, which includes network monitoring, Certification & Accreditation (C&A) assessments, Security Tests and Evaluations, developing and implementing IT Security Risk Management and Contingency programs, and providing Contingency, Disaster Recovery, and Continuity of Operations Plans for the BLM
- Managing the BLM's Freedom of Information Act (FOIA) and the Privacy Act and ensuring the BLM is in compliance with Indian Trust mandates and Section 508 of the Americans with Disabilities Act
- Managing the BLM's Records Management program, ensuring the BLM is in compliance with National Archives and Records Administration (NARA) regulations
- Providing efficient and effective internal operational support to stakeholders

Long Term Vision

The vision for the Information Systems Operations program is to continue to enhance IT processes to realize operational efficiencies and cost savings without compromising the rich traditions of the BLM. Through the use of appropriate technologies and process improvements behind the scenes, information policy enhancements will provide the guidance and unifying direction on conserving and protecting the nation's natural resources, and will significantly enhance relations and communication with other land management agencies and the public. The BLM's objective is to become a forward-looking organization, with capabilities at or above the level of public expectation for communication with knowledge-based organizations. Specifically, a few of the long term goals of this program are to:

- Increase transparency in support of Open Government while producing innovative solutions to our customers
- Create a reliable IT Infrastructure that is aligned with DOI objectives and milestones
- Reduce redundancies of IT systems across the Bureau
- Ensure availability of BLM policies to all stakeholders and the general public
- Implement a defined and integrated architecture across the DOI mission areas
- Establish an interactive platform to improve intra-bureau communication and engagement of the public
- Embrace collaboration technologies in order to encourage idea and information exchange, while capturing vanishing institutional knowledge
- Continue to provide quality customer service by building relationships with our internal and external stakeholders, understanding expectations, and delivering on those expectations.

Critical Factors

The mission of the Information Systems Operations program is to facilitate effective use of technology to collect, store, process, and utilize information critical to successfully execute BLM's legally mandated missions. It is incumbent upon BLM information technology communities to maintain both economic and organizational discipline while continuously seeking better ways to enable the integration of new and evolving technological approaches across the varied missions of this organization. The success of BLM's Information Systems Operations program is dependent on several critical factors:

- The management of information and the use of information technology involve numerous stakeholders both within and outside the BLM. Reconciling these competing interests is necessary for an efficient and effective IT program

- Process improvements for managing the IT Portfolio requires an integrated governance process, to ensure strategic integration with the business and technology alignment and IT Security compliance.
- Increased public scrutiny requires innovative efforts to increase transparency while meeting the business needs of BLM
- Increased public involvement with the BLM and the continuing threat of cyber crimes require the BLM to intensify its efforts to safeguard personally identifiable information (PII)

Means and Strategies

BLM continues to remain a leader across the Department of Interior (DOI) in supporting Congressional and Executive Branch information systems policy initiatives. BLM has achieved demonstrable successes in lowering the overall relative cost of managing information systems by implementing dynamic approaches to respond to national priorities. This momentum will continue in FY2010 by ensuring the following means and strategies are continued and/or implemented to achieve performance goals:

Capital Planning and Investment Control (CPIC)

- Use project management principles and practices to monitor and evaluate IT acquisitions bureauwide; implement acquisition best practices for each stage of the IT acquisition life cycle to establish cost and quality baselines
- Ensure timely performance reporting to the national IT Investment Board (ITIB) and providing continuous feedback to the system owners by ensuring project managers are 1) monitoring quality and risk controls to ensure investments are meeting the approved schedule, cost, and scope; and 2) maintaining their Project Management core competencies
- Provide oversight of the IT investment portfolio through capital planning and investment control, including monitoring and evaluating the health of the investments
- Implement IT Investment Management (ITIM) Stage 4 strategies and processes; maintaining Stage 3 compliance; and enhancing the ITIB and executive management oversight for the IT portfolio

IRM Governance

- Implement the use of new technologies to process, gather, review, redact and release BLM records
- Implement the use of video telecommunications to maintain staff awareness across the Bureau in areas of FOIA, Records, Privacy and Section 508 compliance
- Continue to engage State and National center representatives during the development of IRM Governance policies and procedures to gain stakeholder buy-in and to reduce the necessity of re-writing policies that are not easily implemented in their unique environment
- Conduct gap analysis to identify areas in which privacy policies are not in full compliance with federal legislation guidance and DOI policies so that detailed requirements and work plans can be created for the development of a comprehensive privacy policy framework

Business Alignment

- Continue to align BLM's Enterprise Architecture (EA) initiatives to the business goals of BLM

- Manage EA with a focus on collaboration, agility, efficiency, openness, integration and security
- Continue to support EA/CPIC integration
- Support enterprise infrastructure strategy as it applies to consolidating IT and business initiatives for multiple DOI-wide or multiple agency enterprise operations

IT Security

- The BLM will initiate a standardized set of IT architecture and toolsets to apply to publically accessed systems to achieve greater management, visibility, and protection while reducing overall management
- Define, procure, and deploy a set of tools and technologies to enable a comprehensive end-to-end IT security capability beyond existing anti-virus and scanning capability
- Clarify BLM's State/Center IT Security Manager roles in executing the centrally mandated IT security program utilizing centrally selected, deployed, and managed tools and techniques

IT Infrastructure

- Continued implementation of IT Service Management / IT Information Library best practices and principles to facilitate reduced Service Delivery / Service Support costs through process/procedure standardization and streamlining.
- Continued Executive support for a recognized and disciplined Configuration Management Program
- Continued Process Improvement of IT Infrastructure Portfolio Management and Work Planning at the NOC
- Implement WAN Optimization Technology to facilitate centralization of infrastructure, thereby reducing costs required to sustain in States/Centers
- Modernize LAN Switch Infrastructure to facilitate Management for Excellence (M4E) goal of centralized switch infrastructure management, thereby reducing costs to sustain in States/Centers

Performance Measures

The health of the Information System Operations program is measured in part by the following factors:

- Major IT projects are supported by acceptable business cases, as determined by the Department of Interior and none are on the OMB "management watch list"
- Cost and schedule variances are less than 10% for all major investments. Investments with cost/schedule variances exceeding 10% implement a corrective action plan in order to improve investment performance
- All bureau specific actions and associated milestones in the Federal Enterprise Architecture (FEA) goals and requirements are within acceptable limits by achieving a score of 4 in the "Completion" "Use" and "Results" sections of the OMB EA Assessment Framework
- Ensure annual completion of all required Certification & Accreditation (C&A) packages. Seven systems are up for a new C&A in FY2009
- Patching vulnerability on BLM's network in sufficient time to minimize the risk to the Bureau
- Execution of DOI's FOIA Improvement Plan consistent with Executive Order 13392
- Implementation of OMB IT Infrastructure Optimization Line of Business Metrics (Cost per Seat, Cost per User, Response Time, etc.).

Funding History and Other Funding Sources

Total IT spending across the Bureau is funded from several programs. Major IT investments in the BLM's IT portfolio are funded by the programs supported by these investments. IT infrastructure investments are funded proportionally from all programs, while oversight and operational support is provided by this program.

Demands, Trends and Resources

- Network security incidents are increasing, prompting the federal government to develop more information security and privacy policies. Adhering to such policies is increasingly challenging amid shifting privacy priorities, and given existing network security obligations.
- Organized crime, terrorist organizations, and other State-sponsored groups are becoming much more active in network penetrations. Attack methods continually adjust to penetrate improved network and system security.
- The DOI IG report to the Bureau recommends centralizing BLM's IT security mission and capability. This effort will provide visibility and transparency to BLM's network
- ITIM's Maturity Model Stage 4 requires efficient portfolio management. The BLM has implemented an Investment Profile (IP) to gather and analyze investment data to monitor the health of IT investments within its portfolio.
- More complex FOIA requests necessitate further training for BLM employees on handling those requests.
- BLM is developing its mandated breach response procedures as part of its Bureau Identify Theft Task Force.

2010 PROGRAM PERFORMANCE

The Information Systems Operations program will continue to focus on the following activities in 2010:

- Actively monitor investments that are most at risk and highly visible and act to mitigate risks or correct problem areas, bringing significant issues to the ITIB for consideration
- Monitor major IT investments for progress against projected cost, schedule, and performance goals
- Prepare recommendations for the continuation, modification, or cancellation of funding for investments, creating IT investment health report.
- Focus on specific FOIA offices where heavy backlog or problems exist to help facilitate methods to improve their processing to reduce FOIA backlogs
- Conduct a policy gap analysis to identify areas in which privacy policy is not in full compliance with federal legislation, guidance and DOI policies
- Develop a comprehensive privacy policy framework, including the development of a BLM privacy specific manual and handbook
- Develop long range data management and technology architecture and strategy as it applies to all phases of enterprise operations
- Maintain 100 percent Training for the Security Awareness Training and Roll-Based Security Training
- Maintain a DOI Cyber Security rating of 90 percent or higher
- Conduct C&A on all major systems that have an active authority to operate

- Reduce inefficiencies in existing anti-virus infrastructure by reducing existing toolsets and/or vendors from the existing 5 systems to 3 or fewer
- Standardize the following IT Asset Classes - Server, Desktop, Laptop, Storage, Printer/Plotter, Network
- Centralize and optimize server and data storage capabilities to facilitate reduced costs in data management and improved quality in data delivery
- Develop an Internal IT Infrastructure Scorecard

Activity: Workforce and Organizational Support

Subactivity: Administrative Support

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Administrative Support (\$000) | 50,007 | 50,118 | 1,259 | 0 | 51,377 | +1,259 |
| FTE | 457 | 451 | 0 | 0 | 451 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |
| Auto Direct. Mgt.: 010-04-01-07-02-0000-00 | 30 | 30 | | | 0 | |
| Auto Fleet Mgt.: 010-04-01-07-02-0405-00 | 20 | 20 | | | 0 | |
| Federal Financial Systems 010-04-01-01-03-0002-04 | 580 | 290 | | | 0 | |
| Data Quality Tool 010-04-01-07-02-0464-04 | 54 | 115 | | | 283 | |
| Human Capital Mgmt. System 010-04-01-07-02-0471-04 | 59 | 60 | | | 59 | |
| Electronic Official personnel Folder 010-04-01-07-02-0474-04 | 988 | 578 | | | 579 | |
| GLO 010-04-01-03-02-0416-04 | 480 | 564 | | | 552 | |

Summary of 2010 Program Changes for Administrative Support

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| • | 0 | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Administrative Support program is \$51,377,000 and 451 FTEs.

PROGRAM OVERVIEW

Program Components

The BLM's Administrative Support Program supports the following functions:

- Executive and Management decisions;
- Communications - including Legislative Affairs, Public Affairs, Regulatory Affairs
- Service First

- Environmental Education
- Volunteers
- Budget Development and Execution
- Financial Management
- Property and Acquisition Management
- Management Systems
- Personnel and Organizational management
- Equal Employment Opportunity
- Freedom of Information
- Records Management
- Privacy
- Safety

Means and Strategies

The Administrative Support program will use a combination of business process engineering and workforce planning strategies as the means to improve and accomplish customer service and effectiveness across the BLM.

IRM Governance utilizes the FOIA application system which enables FOIA staff to answer multiple reporting requirements in a timelier fashion. New methods of technology to process, gather, review and redact BLM records are also being utilized to obtain maximum efficiency in the program. State and National center representatives are engaged in the development of IRM Governance policies and procedures to gain stakeholder buy-in and to reduce the necessity of re-writing policies that are not easily implemented in their unique environment. Video telecommunications are utilized to efficiently inform and maintain staff awareness across the Bureau in areas of FOIA, Records, Privacy and Section 508 compliance.

Funding History and Other Funding Sources

The Bureau records program is supported by funds from various programs to support the management of BLM records in the National Archives and Records Administration's (NARA) Federal Records Centers (FRC). Funds are also provided from benefiting subactivities for a department-wide FOIA tracking application.

Long-Term Vision

The long-term vision of the Administrative Support program is to:

- Improve its ability to provide timely and accurate information
- Improve quality business services to the organization
- Provide business and administrative tools to our employees that add value and help them "get the job done."
- Ensure performance and cost management information will be used to a greater extent in developing funding allocations within the bureau
- Maximize performance and efficiency of programs and organizations.
- Emphasize improving customer service
- Implementing best business practices,
- Ensuring sound financial systems and accountability.

2010 PROGRAM PERFORMANCE

In 2010, 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
- Financial accountability at all levels of the organization

The Administrative Support program focuses on the following operations to the BLM:

Financial Management – In 2010, the BLM will continue to operate through the National Operations Center (NOC), which offers support services to a variety of critical programs: including fire support, uniforms, property, accounting, contracting, acquisition, space leasing, treasury investments, and the development and operation of financial, procurement, and property systems. In November 2009, the BLM deployed the Financial Business Management System (FBMS).

Improved Financial Performance – In 2010, BLM will continue its outstanding record of financial management by maintaining 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.

Cost Management and Management Information Systems - In 2008, the BLM continued to refine and improve the Management Information System that provides all BLM employees with easy access to financial and performance data. Continued development of the Collections and Billing System will continue in 2009 and 2010. 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 reconciliations 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 for tracking BLM's spending.

Performance Improvement – In 2010, the BLM will continue to use the cost management information system along with other management information tools to evaluate program effectiveness, and help allocate budgetary resources across the organization to maximize performance and cost effectiveness.

Road Maintenance - In 2010, the BLM will continue to use cost management tools to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more cost effective.

Disposal of Personal Property - In 2010, the BLM will continue to dispose of 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's auction web site. This has brought greater visibility, greater return and faster sales. The proceeds from the vehicles sold are returned to the working capital fund for the purchase of replacement vehicles.

Environmental Education - BLM field offices across the nation offer more than 400 environmental education programs and reach an average of 400,000 people annually. BLM education programs are aimed at teaching our nation's youth, providing programs to get kids active outdoors, fostering conservation and stewardship ethics among public lands visitors, and nurturing the "next generation" of resource professionals. Education programs, including 30 programs linked to the interagency Hands on the Land network, encourage citizen stewardship and help BLM to forge community connections.

Service First initiative – In 2009 and 2010, the BLM will continue its partnership with the U.S. Forest Service (FS), National Park Service (NPS) and the Fish and Wildlife Service (F&WS). Specific pilot studies in Oregon and Southern Colorado were overall success which has 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 sharing 61 sites with other agencies. The BLM, FWS and FS continue to combine budget funding allocations to field offices for the sharing of operations and services, where available or existing. This includes staff and services provided by the BLM, FWS and FS to customers and the community.

Workforce Planning – In 2010, the BLM will re-define 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 (SCEP) as a primary source of recruitment for entry-level positions and for meeting its future skill requirements.

IRM Governance – In 2010, the BLM will focus on specific FOIA offices where heavy backlog or problems exist to help facilitate methods to improve processing to reduce FOIA backlogs. A policy gap analysis will be conducted to identify areas in which privacy policies are not in full compliance with federal legislation, guidance and DOI policies. The Privacy program will develop a comprehensive privacy policy framework, including the development of a BLM privacy manual and handbook. BLM will continue to improve customer relations and provide timely, accurate, and user-friendly information in our FOIA, Privacy, Records and Section 508 programs.

Activity: Workforce and Organizational Support

Subactivity: Bureau-wide Fixed Costs

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Bureau-wide Fixed Costs (\$000) | 82,554 | 89,572 | 1,705 | 0 | 91,277 | +1,705 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Bureau-wide Fixed Costs

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| • | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Bureau-wide Fixed Cost program is \$91,277,000.

PROGRAM OVERVIEW

Program Components

The Bureau-wide Fixed Costs program funds the following:

- The Bureau-wide Working Capital Fund (WCF) pays for BLM's fleet maintenance, replacement, and operations.
- The Departmental WCF fixed costs, which are billed by the Department of Interior's (DOI) Office of the Secretary and the DOI's National Business Center. The WCF is also categorized as two separate bills:
 1. *Central Bill* - Mandatory services provided by the Department of Interior (DOI) Office of the Secretary and the DOI National Business Center.
 2. *Direct Bill* - Primarily a fee for service bill. These are services provided under reimbursable agreements between the BLM and DOI.
- The Space Management program focuses primarily on general purpose and warehouse space acquired through purchase, lease, and construction, GSA-provided space in federally owned or leased buildings, donations, exchanges, excess, agreements, and transfers. BLM manages, owns, and maintains approximately 4,300 facilities such as administrative offices, recreational sites, visitor centers, fire facilities, and stations.

- The National Land Radio (LMR) program was recently placed under the direction of the Fire and Aviation Directorate. This radio program is distinct from the DOI radio program. The LMR program, described in detail in the cross-cutting section, provides two-way radio voice services in the 13 western states, including Alaska, and the Eastern States. The primary customers are wildland fire, law enforcement, and resources staff. The radio systems are used jointly with other federal, state, and local agencies in support of wildland fire and law enforcement operations. The LMR program is working to join the radio network nationally among partners, cooperators, and other stakeholders to build a homogenous and holistic architecture.
- The Telecommunications program manages the FTS 2001 Intercity Service costs including long distance voice circuit, 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-late 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 local tariff service provider. 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.
- The Federal Payroll and Personnel System monitor the costs of using and maintaining BLM's personnel management systems.
- The Mail and Postal Costs component of this program assesses and monitors BLM's mail and postal service utilization. This includes base metered postage machines, next day postage, and other express mail services.
- The Unemployment Insurance cost is based upon historical data, 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*.
- The Workers Compensation amount requested for 2010 covers 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.

Some of these funds are explicitly provided in the Congressional appropriation as uncontrollable costs.

Long Term Vision

The primary goal for the Bureau-wide Fixed Costs program is providing personal property, vehicle fleet management services, and other management support services.

The long-term goal of the Space Management program is to share BLM offices with other DOI Bureaus and other Federal land management agencies; and consolidate space geographically, whenever possible. This ongoing strategy will not only achieve space reduction but achieve a reduction in the escalation of real estate costs, improve delivery of services to customers, increase employee productivity, and attain a healthy, safe, and integrated workplace environment.

Critical Factors

The following are some critical factors influencing the Bureau-wide Fixed Costs program:

- Within the Space Management program, there are increasing demands to promote and encourage sustainability. BLM managers must acquire sustainable facilities in a cost effective manner, while addressing current and emerging needs.

Means and Strategies

BLM developed a utilization strategy to manage the Space program. The utilization strategy requires constructed, leased, and owned assets to have space allocations based on:

- 200 useable square feet per person for each field office
- 200 useable square feet for each headquarters and center office space
- No less than 50 percent of unoccupied space, for warehouse space, to be determined fully utilized

Additional metrics such as condition index, mission dependency, annual operating costs, tenant improvement index, and location sharing have been established for BLM managers to track performance at the portfolio-level or by individual assets.

Typically, State Asset Managers are responsible for identifying space leasing requirements and for developing a multi-year space leasing plan as part of the Asset Business Plan and Asset Management Plan requirements. The Asset Budget Plan enables BLM managers to make investment decisions on how their space portfolio contributes to achieving BLM's mission, strategic goals, and how the acquisition, assignment, allocation, and utilization of those constructed leased and owned facilities will occur at the District/Field/Sate/Center levels. The multi-year plans are consolidated into a Five-Year Space Management Plan and submitted to DOI with the Exhibit 54, Space Budget Justification for funding space allocation.

2010 PROGRAM PERFORMANCE

In 2010, 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:

1. *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.
2. *BLM Leased Space* is space controlled by the BLM, which 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. The DOI controlled space funding is included under the WCF. Location sharing with the DOI and other Federal agencies, such as the Forest Service, 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

| | 2009 Budget Justifications | 2009 Planned Revised Final | 2010 Planned | 2010 Change (+/-) |
|---|-------------------------------|-------------------------------|---------------|----------------------|
| Total Funding | 88,073 | 89,572 | 91,277 | 1,705 |
| Space rental - GSA | 23,204 | 20,146 | 21,020 | 874 |
| Space rental - BLM | 27,329 | 31,612 | 32,924 | 1,312 |
| General Purpose Telecommunications | 5,808 | 5,808 | 5,808 | 0 |
| Mail & Postal Services | 1,969 | 1,969 | 1,969 | 0 |
| Injured Employee Compensation | 8,556 | 8,576 | 8,372 | -204 |
| Unemployment Compensation | 7,513 | 7,633 | 7,356 | -277 |
| GSA Consumer Information | 15 | 15 | 15 | 0 |
| Subtotal, Dept WCF (1830 only) | 13,679 | 13,813 | 13,813 | 0 |
| Dept WCF FPPS | 661 | 0 | 0 | 0 |
| Dept WCF - FBMS | 0 | 598 | 1237 | 639 |
| Dept WCF - General | 13,018 | 13,215 | 12,576 | -639 |

Washington Office Relocation

In 2010, the BLM Washington Office L Street and 20th Street personnel will be relocating, incurring increased costs for leased office space and the cost of moving to new office space. The BLM has aggressively worked to streamline requirements to avoid significantly increasing the overall cost of the space in 2009 without diminishing the quality of the space provided for its employees. The Bureau will streamline the number of employees at the Washington Office and other BLM offices to increase overall efficiency and alignment with the mission of each office.

Activity: Mining Law Administration

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Mining Law Administration (\$000) | 34,696 | 34,696 | 0 | +2,000 | 36,696 | +2,000 |
| Mining Law Admin. Offset (\$000) | -34,696 | -34,696 | 0 | -2,000 | -36,696 | -2,000 |
| | | | | | | |
| FTE | 275 | 275 | 0 | +10 | 285 | +10 |

Summary of 2010 Program Changes for Mining Law Administration

| Request Component | (\$000) | FTE |
|---|----------|------------|
| Program Changes: | | |
| • Program Increase | +2,000 | +10 |
| • Program Increase Offsetting Collections | -2,000 | |
| TOTAL, Program Changes | 0 | +10 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Mining Law Administration is \$36,696,000 and 285 FTE, a program change of +\$2,000,000 and +10 FTE from the 2009 level.

Mining Law Administration Base Funding (+\$2,000,000) - The increase will be used primarily to process additional Plans and Notices and for inspections, specifically for uranium. New uranium mining claim locations in Colorado, New Mexico, Utah and Wyoming have dramatically increased over the past few years due to the increase in the market price of uranium oxide (yellowcake). In 2008, more than 82,000 new mining claims were filed and approximately half of the new claims were for uranium. As a result, BLM is expecting at least five uranium plans of operations to be processed in 2010. This workload will also lead to increased surface management inspections and additional NEPA analysis and review.

PROGRAM OVERVIEW

Program Components

The BLM Mining Law Administration Program (Locatable Minerals) is responsible for providing access to mineral resources in an environmentally responsible manner. The primary program components are:

- Administering mining claims and collecting annual maintenance fees.
- Processing notices for exploration and plans of operations for exploration and production.
- Processing use and occupancy proposals.
- Evaluating reclamation plans and ensuring adequate financial guarantees through the posting of reclamation bonds.
- Inspecting existing notices and plans of operation.

- Taking enforcement actions to ensure compliance with terms and conditions of notices, plans of operations and use and occupancy authorizations.
- Conducting mineral examinations to determine valid existing rights under the mining laws.

The General Mining Law of 1872

The program is responsible for managing 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.

Since 1993, claimants have been required to pay an annual maintenance fee for each mining claim and site in lieu of performing assessment work as previously required under the General Mining Law of 1872.

Congress also added a one-time \$25 location fee in 1993. The maintenance fee is currently \$125 per claim and the location fee is currently \$30 per claim.

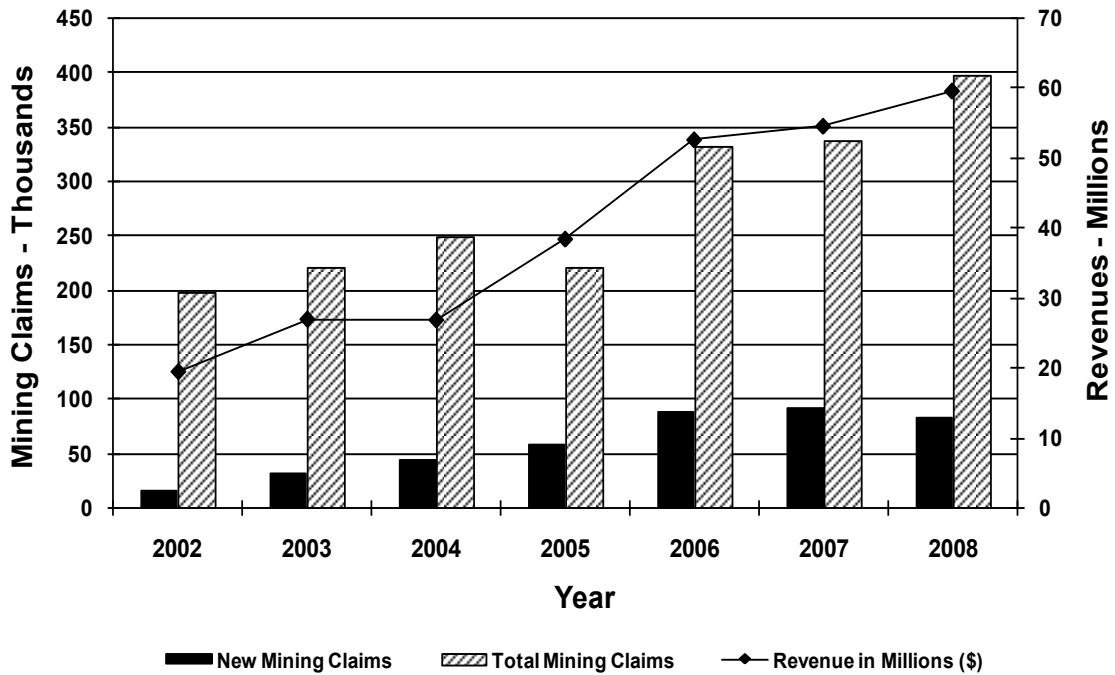
Critical Factors

A number of key factors impact the program's workload:

- Over the past few years, the number of active mining claims has risen dramatically. The BLM expects the level of locatable minerals activity to continue to rise, primarily due to increases in world commodity prices. The demand for new mining claims is largely a reflection of recent increases in gold, copper and uranium prices.
- Additional interest in location of mining claims for minerals associated with the development of alternative energy systems is expected, for example lithium which may be used in batteries for plug-in hybrid vehicles.
- New uranium mining claim locations have increased over the past few years due to the increase in the price of uranium oxide (yellow cake). Processed uranium is used for the production of approximately 20 percent of the electrical energy in nuclear power plants in the U.S. The BLM is experiencing a substantial increase in the total number of mining claims in the states of Colorado, New Mexico, Utah, and Wyoming. These states contain the known uranium districts from which production has previously occurred.
- Providing access to locatable mineral resources while ensuring environmental protection
- Implementing new training for managing uranium exploration and mining due to the dramatic increase in new uranium mining claims, exploration notices, and mining plans of operations have over the past few years.
- Coordinating with other federal agencies with primary responsibility for approval of uranium milling activities.
- Working with State agencies to streamline multiple agency processes to minimize the time necessary to authorize exploration and development activities.
- Maintaining on the ground capability as a result of increased retirements by hiring and training of new employees.

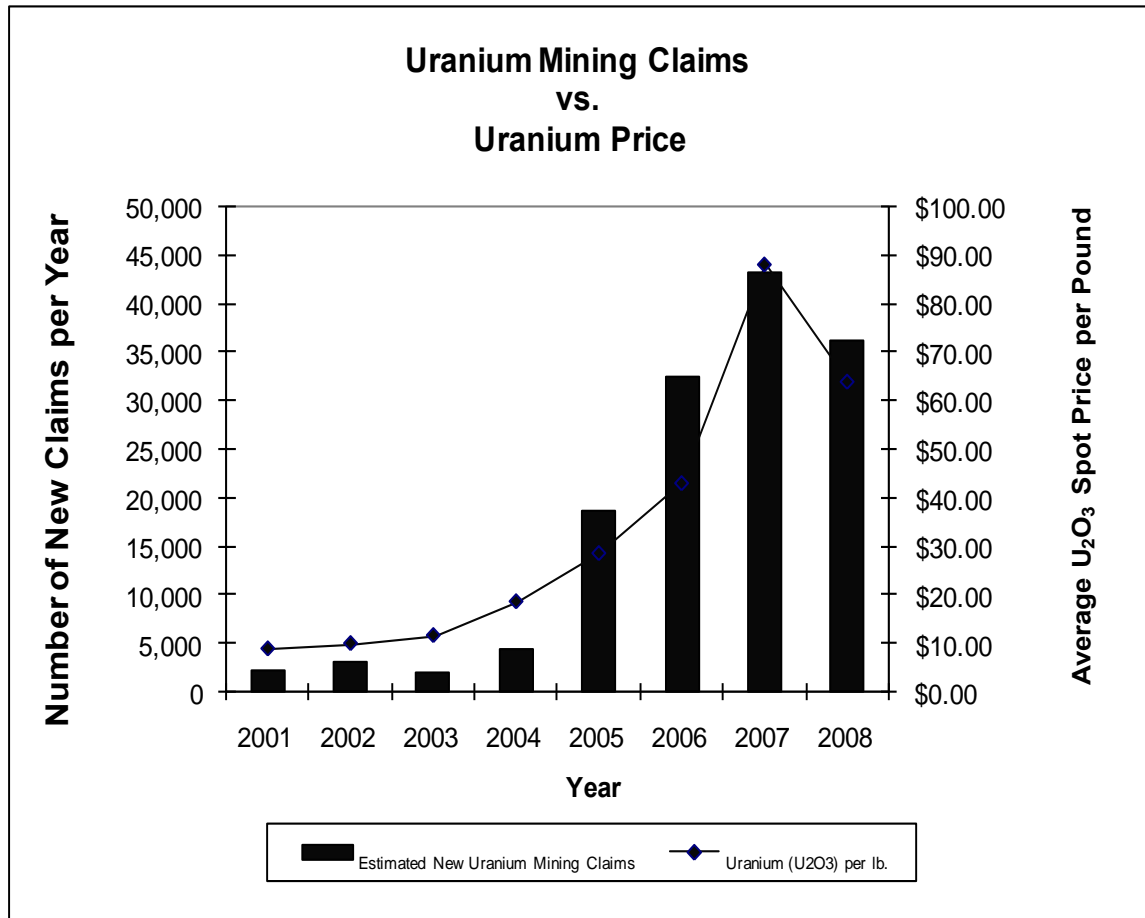
The figure below shows the recent history of mining claims and mining claim revenue starting with 2002.

Mining Claims and Revenues



Note: The total mining claims number (at year end) is derived from the summation of those mining claims and sites that paid the required annual maintenance fee and those that are held under a waiver from the payment of the annual maintenance fees. Therefore, the total mining claims number (at year end) cannot be derived mathematically from the table data presented.

The graph below shows BLM estimated new uranium mining claim filing activity compared to the price of yellowcake from 2001 thru 2008. The price of yellowcake in 2008 dropped to \$63/lb.



Funding History and Other Funding Sources

The Mining Law Administration program is primarily funded through this subactivity. Other funding sources include:

- Under the authorities of 43 U.S.C. 1474 and 1734(a), the BLM retains the processing fees it collects from mining claim recordation actions and mineral patent adjudication to recover the full cost of processing these documents. A new fee schedule was promulgated in November 2005. The processing fees 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 (if the moratorium is rescinded) will pay a fixed processing fee of \$2,520 (>10 claims) or \$1,260 (10 or fewer claims).
- In addition, proposed mining Plans of Operation requiring an EIS are charged a processing fee on a case-by case basis. A processing fee is also applicable to validity or common variety examinations and associated 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.

2010 PROGRAM PERFORMANCE

In 2008, the BLM processed 160 new plans of operations or modifications, processed 643 mining notices and performed 3,607 mining law administration inspections.

Performance Measures

The following performance measures are indicative of the proposed performance changes in the Mining Law Administration program.

- ***Average Time to Approve Plans of Operations:*** The average time to approve plans of operations is expected to remain the same in 2010 as the planned level in 2009. The BLM reduced the time required to process plans of operations from 18 months in 2005 to a planned 14 months in 2009.
- ***Percent of Notices and Plans of Operations Inspected:*** The percentage of notices and plans of operations inspected are expected to increase in 2010 over the planned in 2009 and the actual in 2008. The BLM has increased the number of operations inspected over the last several years. In combination with a reduction in the number of operations requiring inspection, the percent of operations inspected has increased from 27 percent in 2006 to 76 percent in 2010. The focus of the inspection program is on the active operations. Operations with reclamation earthwork completed and waiting for revegetation success are a lower priority for inspection.

| MINING LAW ADMINISTRATION PERFORMANCE Overview | | | | | | | | | |
|---|---|------------------------|--------------------------------------|------------------------|---|--|--|---------------------------|---|
| Measures: | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Average time for processing plans of operation for locatable minerals. (SP/PART) | 18 mo | 17 mo | 14 mo | 14 mo | 11 mo | 14 mo | 14 mo | 0 | 14 mo |
| Total Actual/Projected Cost (\$000) | \$7,186 | \$7,906 | \$7,352 | \$9,740 | \$9,392 | \$9,756 | \$10,283 | +\$527 | \$10,283 |
| Actual/Projected Cost per plan (in dollars) | \$399,204 | \$465,073 | \$525,125 | \$695,735 | \$853,829 | \$696,834 | \$734,530 | +\$37,696 | \$734,530 |
| Comment: | Although plans of operation are completed in less time, the continuous start of new plans does not allow the funding level to decrease. | | | | | | | | |
| Percent of Reclamation Bond Adequacy (Bur/PART) | new measure | new measure | 95% 958,808,534/ 1,010,130,079 | 95% | 101% 1,170,579,653/ 1,160,075,979 | 98% 1,145,500,979/ 1,164,149,866 | 98% 1,145,500,979/ 1,164,149,866 | 0% | 100% 1,164,149,866/ 1,164,149,866 |
| Comment: | The Bond adequacy reporting system was implemented mid 2006. | | | | | | | | |
| Percent of Mining Law incidents of Non-compliance corrected with first notice. (Bur/PART) | 9% 3/ 34 | 17% 13/ 76 | 9% 3/ 32 | 16% 12/ 75 | 9% 3 / 35 | 23% 11/ 47 | 26% 12/ 47 | +3% | 28% 13/ 47 |
| Percent of Notices and Plans of Operations Inspected (Bur/PART) | 31% 1,187/ 3,813 | 27% 1,185/ 4,403 | 41% 1,158/ 2,841 | 41% 1,158/ 2,842 | 55% 1,321/ 2,385 | 75% 1,665/ 2,216 | 76% 1,684/ 2,216 | +1% | 78% 1,728/ 2,216 |
| Total Actual/Projected Cost (\$000) | \$8,103 | \$8,898 | \$8,847 | \$8,890 | \$9,467 | \$9,101 | \$9,617 | +\$516 | \$9,617 |
| Actual/Projected Cost per plan (in dollars) | \$6,827 | \$7,509 | \$7,640 | \$7,677 | \$7,167 | \$5,466 | \$5,711 | +\$245 | \$5,565 |
| Comment: | In 2007, the denominator changes because a significant number of expired Notices were eliminated in 2006. | | | | | | | | |
| Process Mining Plans of Operation (plans processed). | 155 | 139 | 122 | 161 | 160 | 143 | 148 | +5 | 148 |
| Process Mining Notices (notices processed) | 459 | 720 | 837 | 545 | 643 | 508 | 537 | +29 | 537 |
| Inspect Locatable Mineral Sites for Surface Management Compliance (inspections). | 3,441 | 3,351 | 3,344 | 3,300 | 3,607 | 3,071 | 3,248 | +177 | 3,248 |

Activity: Land and Resource Information Systems

Subactivity: Land and Resource Information Systems

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Land & Res. Info. Systems (\$000) | 16,447 | 16,581 | 173 | 0 | 16,754 | +173 |
| | | | | | | |
| FTE | 72 | 72 | 0 | 0 | 72 | 0 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| NILS 010-04-01-02-01-0404-04 | 2,619 | 2,943 | | | 3,254 | |
| RTSS 010-04-01-02-02-0432-04 | 79 | 90 | | | 93 | |
| Data Quality Tool 010-04-01-07-02-0464-04 | 158 | 100 | | | 100 | |
| Land & Resources project Office public helpdesk Support 010-04-01-02-02-0447-04 | 82 | 90 | | | 94 | |
| Geospatial One-Stop 010-04-01-03-03-0120-04 | 49 | 0 | | | 0 | |
| Data Quality Tool 010-04-01-07-02-0464-04 | 158 | 100 | | | 100 | |

Summary of 2010 Program Changes for Land and Resources Information Systems

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | 0 | 0 |
| | 0 | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Land and Resource Information Systems program is \$16,754,000 and 72 FTE.

PROGRAM OVERVIEW

Program Components

Funding provided through the Land and Resource Information Systems program supports the following efforts:

- *Bureau Enterprise Architecture (BEA)* – The BEA effort documents BLM's business processes and related Information Technology (IT) projects to create a cost-effective, customer-oriented business enterprise to support BLM's strategic mission. This has

required improving business processes and designing technological solutions to maximize the return on investments. BLM will continue to participate in all DOI/Enterprise Architecture planning initiatives involving BLM lines of business. These include, but are not limited to, Recreation, Trust Management, Financial Management, Law Enforcement, Geospatial Biological Resources and Management Planning and National Environmental Policy Act (NEPA).

- *Data Management and Administration* – The bureau-wide Data Resources Management and Administration programs are critically important to ensure that the information BLM uses in decision making is accurate, timely, useful, and free of bias. 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. BLM's Data Management program is working with the business community to ensure that 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 BLM's resources and lands and minerals program to standardize and define the data needed and to use the appropriate tools to document the quality of their data.
- *National Applications* – The National Applications program manages BLM's national applications/systems throughout the life cycle of the investment and ensures successful service delivery through all phases - concept, design, construction, data management, operation, support and maintenance in order to meet the business owner/program needs while ensuring system data integrity. The goal of this program is to meet BLM's commitments on service delivery relating to the following: The Office of Management and Budget (OMB) Circular A-16 lead agency designation for three GIS data themes, the *Energy Policy Act of 2005* requirements including one GIS, and Memorandum of Understanding (MOU) with Tribes and other agencies (MMS, USFS, and USGS).
- *IT Security* – The IT Security program provides a number of necessary services to meet the Bureau's Land and Resource strategic goals. This program administers the Bureau IT Security Program and is responsible for developing IT security-related policies, procedures, and guidance; providing technical assistance for securing major applications and general support systems; overseeing security compliance efforts; maintaining an inventory of systems and their security Certification and Accreditation status coordinating IT Security Education and Awareness efforts; and developing IT security performance measures and reports. These services focus on meeting information assurance requirements under the authority of *the Federal Information Security Management Act of 2002*, the OMB Circular A-130, and Department Manual Part 375 §19.4. Overall, The IT Security program is responsible for developing risk based strategic solutions to security issues which mitigate the likelihood and impact of reported weaknesses while supporting the Land and Resource mission.

Long Term Vision

The long term vision for the Land and Resource Information Systems Operations program is to continue to enhance IT processes to realize operational efficiencies and cost savings. The program will seek collaborative ways to improve upon the methodologies used to provide the resources necessary to most effectively and efficiently manage 256 million acres of public land for a wide variety of uses.

The scope of the information needed to support the Department of Interior (DOI) and BLM's mission is vast and the systems to manage this information have grown increasingly complex. BLM information systems collect data on land health, water quality, restored ecosystems, 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.

A few of the long term goals of this program are to:

- Provide strategic direction toward services that offer more flexibility, less duplication, and less isolation of information.
- Improve service levels and functionality. A focus on citizen values that are provided via technology improvements will be pursued providing there is no proportional impact relative to costs,
- Reduce the total cost of ownership of IT investments through the elimination of duplicate infrastructure. BLM information and services will be better able to quickly respond to users/stakeholders changing expectations,
- Ensure information is protected to the level required both internally and externally,
- Increase transparency in support of Open Government while producing innovative solutions to our customers
- Provide business solutions to the future development of federal e-government and homeland security initiatives

Critical Factors

The following represent the primary challenges facing the BLM as it works to achieve its goals ensuring the quality and effectiveness of its IT systems:

- Linkage with business strategies, capabilities, and Enterprise Architecture is critical to be able to effectively model business strategies and derive higher quality business requirements and sustain significant investment in the recommendations BLM Enterprise Architecture program.

Means and Strategies

The following means and strategies are being pursued to achieve performance goals:

- A Project Management Office (PMO) has been established that will provide policy and procedures for Enterprise Architecture project oversight. The goal of this initiative is to move the agency from a state where a project's success depends on individual effort/competence to a process where success is repeatable and predictable.
- Policies and procedures will be developed to facilitate information sharing and increasing cross-agency collaboration,
- The BLM is currently developing an Application Modernization Strategy to document and transform BLM's technical and operational environments. By modernizing the Application Architecture, redundant systems will be aggregated and BLM will realize a significant enhancement in information sharing, data standardization, information quality and integrity, and system accessibility. Significant cost reductions will result from this effort.
- Continue to manage Enterprise Architecture efforts with a focus on collaboration, agility, efficiency, openness, integration and security
- Continue to support BLM's enterprise infrastructure strategy as it applies to consolidating IT and business initiatives for multiple DOI-wide or multiple agency enterprise operations

- The BLM will initiate a standardized set of IT architecture and toolsets applied to publically accessed systems to achieve greater management, visibility, and protection while reducing overall management cost
- Ensure all IT systems remain in accordance with OMB mandated requirements including adoption of systems validated under the National Institute of Standards and Technology (NIST) directive to apply specific standards to enable automated vulnerability management, measurement, and policy compliance evaluation using the Security Content Automation Protocol (SCAP) method.

Performance Measures

- Meet all bureau specific actions and associated milestones in the Federal Enterprise Architecture (FEA) goals and requirements within acceptable limits by achieving a score of 4 in the “Completion” “Use” and “Results” sections of the OMB EA Assessment Framework
- Ensure annual completion of all required Certification & Accreditation (C&A) packages. Seven systems are up for a new C&A in FY2009
- Reduce number of outstanding Plan of Action and Milestones (POA&M) by 25 percent from FY2009 level
- Completion rate for IT Security Awareness Training and Roll Based Security Training courses. Maintain 100 percent compliance.
- Patching any vulnerabilities on BLM’s network in sufficient time to minimize the risk to the Bureau.

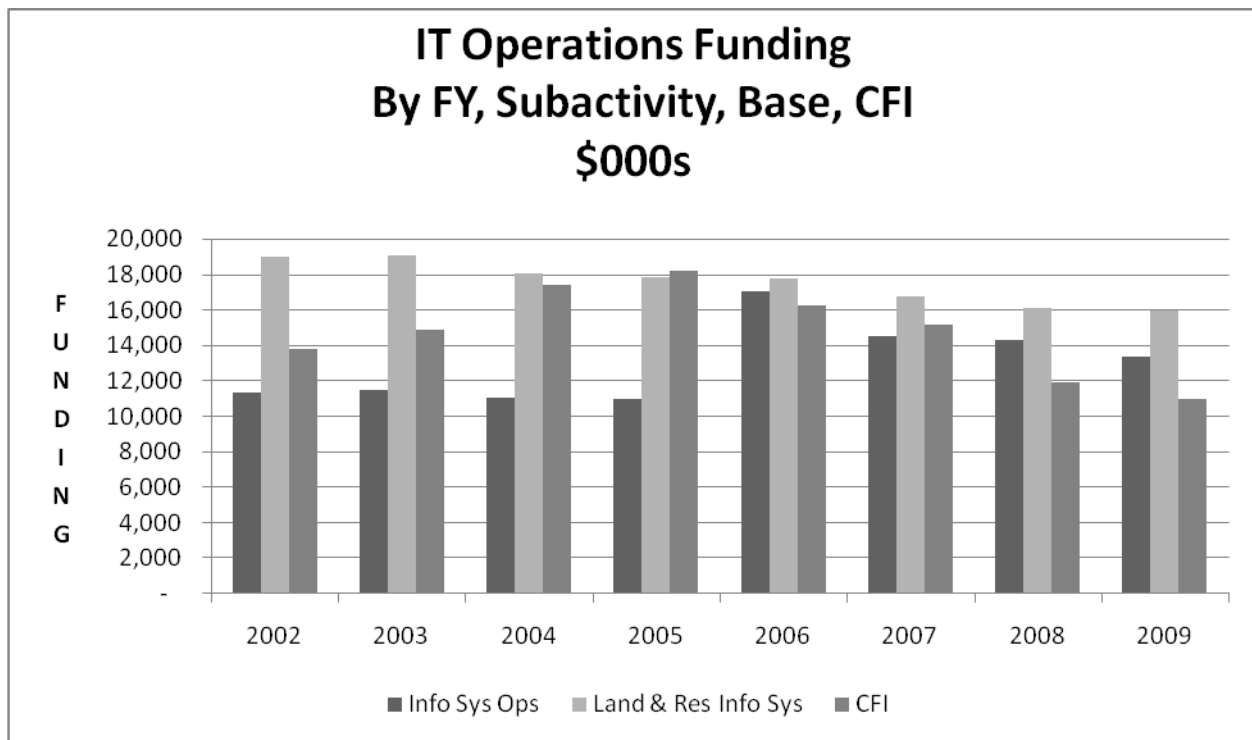
Funding History and Other Funding Sources

BLM’s Information Technology (IT) program is funded from a matrix of sources. The graph below reflect the funding trend of the primary programs that support the FTEs providing oversight and operational support for BLM’s IT program; Information Systems Operations and *Land and Resource Information Systems*. BLM’s IT program is also supported from several Centrally Funded Initiatives (CFI). For example, the IT Security Program receives funding to support the Certification & Accreditation (C&A) of Bureau IT systems. IT Infrastructure efforts are augmented by the Enterprise Messaging (ENTM) funding in support of the Bureau’s transition to a Microsoft Exchange environment. Funding to support the purchase/renewal of hardware and software equipment and licenses is provided via the Hardware/Software Maintenance & Licensing (HSMA) central fund. The IT Business Alignment program is augmented by the Enterprise Architecture (EAIT) and the Business Architecture (ENTA) funding. BLM has been able to continue to provide, and improve upon, Data Management, Enterprise Architecture and IT Security support to our Land and Resource systems.

Demands, Trends and Resources

- IT security landscape, players, and major attack methods are extremely dynamic and have changed substantially in past 3-5 years causing an increased risk to BLM’s network
- Boundary protection and firewalls are no longer sufficient for network security – methods exist to bypass these devices and directly infect systems inside the perimeter
- The DOI report to the Bureau and associated report to the Secretary include recommendations to centralize IT security mission and capability. This effort will provide visibility and transparency to BLM’s network

The table below provides an overview of Information Technology operations funding across the Bureau of Land Management (CFI stands for DOI Centrally Funded Initiatives, and refers to IT programs managed by the Department and funded by the BLM).



2010 PROGRAM PERFORMANCE

In 2010, the Land and Resource Information Systems program will do the following:

- Develop long range data management and technology architecture and strategy as it is applied to all phases of the enterprise's operations.
- Establish a Project/Program Management (PM) Office to provide PM Policy and oversight to Systems Development Life-Cycle (SDLC) initiatives. The use of standardized SDLC processes will ensure the completion of standardized artifacts necessary for implementing systems that are robust and conform to BLM management, operational, and technical requirements.
- Comply with all Enterprise major elements, and provide substantial support for consolidating IT and business initiatives for multi-, DOI-wide or multi-agency implementations.
- Develop an Application Inventory/Modernization strategy to document and transform current technical and operational environments. By modernizing the Application Architecture, redundant systems will be aggregated and BLM will realize a significant enhancement in information sharing, data standardization, information quality and integrity, and system accessibility. Significant cost reductions will result from the reduction, integration, and aggregation of systems.
- Maintain 100 percent Training for the Security Awareness Training and Roll Based Security Training.
- Maintain a DOI Cyber Security rating of 90 percent or higher.
- Conduct C&A on all major systems that have an active authority to operate.
- Reduce inefficiencies in existing Anti-Virus infrastructure by reducing existing toolsets and/or vendors from the existing 5 systems to 3 or fewer.

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National Landscape Conservation System

| Program Funding Type ^a | 2008 Enacted | 2009 Enacted | 2010 Request | 2010 Request Change from 2009 Enacted |
|---|-----------------|-----------------|---------------------------|---|
| National Scenic and Historic Trails | 5,663 | 6,230 | 4,737 | [-1,493] |
| National Wild & Scenic Rivers | 4,484 | 7,141 | 7,141 | [0] |
| National Monuments & National Conservation Areas Subactivity (<i>MLR</i>) | | 28,196 | 28,801 | [+605] |
| National Monuments & National Conservation Areas Subactivity (<i>O&C</i>) | | 820 | 833 | [+13] |
| Other contributing subactivities | 24,331 | 4,828 | 10,884 ^b | [+6,055] |
| Wilderness Management Subactivity | 17,366 | 17,881 | 18,221 | [+340] |
| Washington Office ^d | 296 | 1,609 | 1,518 | [-91] |
| NLCS Total | 52,140 | 66,705 | 72,135^c | [+5,430] |

Footnotes:

a. In 2008, as a result of creating the National Monuments and National Conservation Areas functional area subactivity line, BLM began to recalculate funding allocations to the NLCS. The effort is on-going in 2009 as BLM continues to collect and refine data related to crosscutting funding in the geographic boundaries of NLCS units. As a result of this exercise, BLM has minimized double counting of allocations for overlapping NLCS units and has also identified new funding not previously reported.

b. In 2010 the NLCS will receive a \$7.5M increase for the Secretary's Climate Impacts Initiative in the Soil, Water, and Air functional area. An additional \$4.235M will be allocated from various contributing subactivities for new NLCS designations legislatively added to the system in 2008 (Jupiter and Piedras Blancas Outstanding Natural Areas), and one-time project funding.

c. In 2009, the Omnibus Public Land Management Act of 2009 (P.L. 111-11) was enacted, initial allocations will be made from MLR accounts after publication of the 2010 request. Initial allocations will be based on BLM funding historically used within the geographic area of the designated unit; which will result in increases to the reported funding allocations for 2009 and 2010.

d. In 2009, the Office of the National Landscape Conservation System and Community Partnerships was created under the Bureau's Managing for Excellence initiative. This resulted in the creation of the Division of Education, Interpretation, and Partnerships (EIP) and the Division of the NLCS. The transfer of 14 employees to the Office resulted in a \$1.7m reprogramming for the Office. Due to lapsed work months, travel reductions and other cost savings, the Office plans to reduce expenses from 2009 to 2010 by \$91k.

On March 30, 2009 the President signed into law the Omnibus Public Land Management Act of 2009 (P.L. 111-11). The Act legislatively established the Bureau of Land Management's National Landscape Conservation System (NLCS) which was created administratively in 2000 by Secretary Babbitt. 2010 marks the 10th anniversary of the NLCS. This System provides a

framework for managing BLM's specially designated conservation areas as part of the BLM's multiple use mission. The goal of the NLCS is to conserve, protect and restore nationally significant landscapes recognized for their outstanding cultural, ecological and scientific values.

The NLCS includes national monuments (NM), national conservation areas (NCA) and similar designations, wilderness, wild and scenic rivers (WSR), and national scenic and historic trails (NSHT). The Omnibus Public Land Management Act of 2009 also adds portions of the California Desert Conservation Area (CDCA) to the NLCS and removes the White Mountains in Alaska.

In 2009, Congress authorized the creation of a new National Monuments and National Conservation Areas functional area subactivity budget line. The units covered by the program include National Monuments, National Conservation Areas and other similar Congressional conservation designations.

The other three components of the NLCS are Wilderness (see Recreation Activity, Section III), Wild and Scenic Rivers, and National Scenic and Historic Trails.

The existing Wilderness Management functional area subactivity provides funding for Wilderness Areas and Wilderness Study Areas.

The two remaining NLCS components, Wild and Scenic Rivers and National Scenic and Historic Trails continue to be funded through existing program subactivities.

In 2009 and 2010, the BLM will evaluate how to incorporate the California Desert Conservation Area in the NLCS in terms of management and budget. The BLM-administered portion of the CDCA (including Wilderness Areas) totals 10,671,080 acres and includes some multiple use areas not traditionally incorporated in the NLCS. Due to geographic complexity with multiple overlapping NLCS designations and timing of the passage of the Omnibus Public Land Management Act of 2009, the total BLM funding for this area has not yet been calculated.

| NLCS Component | Funding Source(s) |
|--|--|
| National Monuments/National Conservation Areas | Two National Monument and National Conservation Area subactivities provide base funding (one subactivity in Management of Lands and Resources and one with the Oregon & California account). A composite of the BLM's existing subactivities provide additional, annual funding for specific projects and short term programs. These funds fluctuate from year to year and supplement the base funding. |
| Wilderness/Wilderness Study Areas | Existing Wilderness Management subactivity. |
| National Scenic and Historic Trails | A composite of existing subactivities. |
| Wild and Scenic Rivers | A composite of existing subactivities. |
| California Desert Conservation Area | A protocol for reporting funding for this NLCS unit will be evaluated in 2009 and 2010 and will be structured so as to avoid double counting allocations for pre-existing NLCS areas contained within its boundaries. |

NLCS: Wild and Scenic Rivers (Crosscutting Program)

The Wild and Scenic Rivers program in the National Landscape Conservation System are designated under the authority of the Wild and Scenic Rivers Act of 1968 to protect outstanding scenic, recreational, geologic, fish, wildlife, historic, cultural, or other values and to preserve the river in its free-flowing condition. BLM's Wild and Scenic Rivers program manages rivers to conserve, protect, and restore outstanding scenic, recreational, geologic, fish, wildlife, historic, cultural, and other values and to preserve the rivers in free-flowing condition so that present and future generations of Americans may enjoy them. Creative use of partnerships, volunteers, science research, networking, and outreach will provide the means to accomplish much of the work pertaining to management of the BLM's Wild and Scenic Rivers system. The Wild and Scenic Rivers program is a crosscutting program funded by multiple existing subactivities.

| NLCS National Wild & Scenic Rivers | State | 2008 Enacted | 2009 Enacted | 2010 Request | 2010 Requested Change from 2009 Enacted |
|--|-----------|--------------|--------------|--------------|---|
| Beaver Creek | AK | 167 | 200 | 200 | [0] |
| Birch Creek | AK | 489 | 114 | 114 | [0] |
| Delta | AK | 373 | 325 | 325 | [0] |
| Fortymile | AK | 649 | 531 | 531 | [0] |
| Gulkana | AK | 703 | 694 | 694 | [0] |
| Unalakleet | AK | 86 | 86 | 86 | [0] |
| Yet to be allocated by SO ^c | AK | | 81 | 81 | [0] |
| Alaska | AK | 2,467 | 1,950 | 1,950 | [0] |
| Amargosa River ^a | CA | | | | [0] |
| Eel River | CA | 10 | 10 | 10 | [0] |
| Klamath River | CA | | | | [0] |
| Merced River | CA | 134 | 50 | 50 | [0] |
| North Fork American | CA | 110 | 45 | 45 | [0] |
| Trinity River | CA | 20 | 20 | 20 | [0] |
| Tuolumne River | CA | 10 | 10 | 10 | [0] |

| NLCS National Wild & Scenic Rivers | State | 2008 Enacted | 2009 Enacted | 2010 Request | 2010 Requested Change from 2009 Enacted |
|--|-----------|--------------|--------------|--------------|---|
| Yet to be allocated by SO ^c | CA | | 305 | 305 | [0] |
| California | CA | 284 | 440 | 440 | [0] |
| Owyhee River System (16 rivers) ^a | ID | | 342 | 342 | [0] |
| Idaho | ID | | 342 | 342 | [0] |
| Missouri | MT | 482 | 752 | 752 | [0] |
| Montana | MT | 482 | 752 | 752 | [0] |
| Rio Chama | NM | 40 | 110 | 110 | [0] |
| Rio Grande | NM | 545 | 805 | 805 | [0] |
| Yet to be allocated by SO ^c | NM | | 338 | 338 | [0] |
| New Mexico | NM | 585 | 1,253 | 1,253 | [0] |
| Clackamas | OR | | 1 | 1 | [0] |
| Crooked (Middle & Lower) | OR | 20 | 65 | 65 | [0] |
| Deschutes (Middle & Lower) | OR | 88 | 242 | 242 | [0] |
| Donner und Blitzen | OR | 8 | 52 | 52 | [0] |
| Elkhorn Creek | OR | | | | [0] |
| Grande Ronde | OR | 77 | 174 | 174 | [0] |
| John Day (Main Stem) | OR | 117 | 255 | 255 | [0] |
| Kiger Creek | OR | 1 | 13 | 13 | [0] |
| Klamath | OR | | 20 | 20 | [0] |
| North Fork Crooked | OR | | 25 | 25 | [0] |
| North Fork Owyhee | OR | | 5 | 5 | [0] |
| North Umpqua | OR | 17 | 38 | 38 | [0] |

| NLCS National Wild & Scenic Rivers | State | 2008 Enacted | 2009 Enacted | 2010 Request | 2010 Requested Change from 2009 Enacted |
|--|-----------|--------------|--------------|--------------|---|
| Owyhee | OR | 123 | 205 | 205 | [0] |
| Powder | OR | 21 | 7 | 7 | [0] |
| Quartzville Creek | OR | | 30 | 30 | [0] |
| Rogue | OR | 171 | 75 | 75 | [0] |
| Salmon | OR | | 5 | 5 | [0] |
| Sandy | OR | | 30 | 30 | [0] |
| South Fork John Day | OR | | 82 | 82 | [0] |
| Wallowa | OR | 23 | 27 | 27 | [0] |
| West Little Owyhee | OR | | 35 | 35 | [0] |
| White | OR | | 25 | 25 | [0] |
| Wildhorse Creek | OR | | 58 | 58 | [0] |
| Yet to be allocated by SO ^c | OR | | 910 | 910 | [0] |
| Oregon | OR | 666 | 2,379 | 2,379 | [0] |
| Virgin River Tributaries ^a | UT | | 25 | 25 | [0] |
| Utah | UT | | 25 | 25 | [0] |
| Washington Office | | | | 10 | [+10] |
| Total^b | | 4,484 | 7,141 | 7,141 | [0] |

Footnotes:

a. This NLCS unit was designated in 2009 under the Omnibus Public Land Management Act of 2009 (P.L. 111-11); initial allocations will be made from MLR accounts after publication of 2010 request. Initial allocations will be based on BLM funding historically used within the geographic area of the designated unit.

b. In 2008, as a result of creating the National Monuments and National Conservation Areas functional area subactivity line, BLM began to recalculate funding allocations to the NLCS. The effort is on-going in 2009 as BLM continues to collect and refine data related to crosscutting funding in the geographic boundaries of NLCS units. As a result of this exercise, BLM has minimized double counting of allocations for overlapping NLCS units and has also identified new funding not previously reported.

c. In May 2009, funding increases were allocated to BLM State Offices for project specific distribution to Field Office units to support NLCS Wild and Scenic River programs on a one-time basis in 2009. In 2010, the funds are being allocated as base increases to State Offices for permanent distribution to Field Office units to support NLCS Wild and Scenic Rivers via the BLM standard planning target allocation process. This allocation will be made in summer of 2009.

NLCS: National Historic Trails (Crosscutting Program)

The National Scenic and Historic Trails program in the NLCS includes five scenic and 10 historic trails crossing 6,006 miles of public lands. Under the authorities of the National Trails System Act, the BLM preserves historic trail remnants and artifacts, emphasizes recreation potential, and conserves the nationally significant scenic, historic, natural, and cultural qualities of the areas through which such trails pass. The BLM also administers three trails as delegated by the Department, and supports several national trail-related visitor centers to foster visitor enjoyment, appreciation, and learning opportunities. Program work is planned through the NLCS 2006 National Scenic and Historic Trails Strategy, in cooperation with the BLM's recreation, cultural, and engineering programs. The BLM leverages funding provided by the contributing subactivities with trail volunteer field activities to accomplish program work.

| NLCS National Scenic & Historic Trails | 2008 Enacted | 2009 Enacted | 2010 Request | 2010 Requested Change from 2009 Enacted |
|--|--------------|--------------|--------------|---|
| Arizona NST | | | | [0] |
| California NHT | 90 | 130 | 130 | [0] |
| Continental Divide NST | 498 | 246 | 246 | [0] |
| El Camino Real de Tierra Adentro NHT | 60 | 15 | 15 | [0] |
| Iditarod NHT | 698 | 274 | 274 | [0] |
| Juan Bautista de Anza NHT | 68 | 45 | 45 | [0] |
| Lewis and Clark NHT | 952 | 894 | 894 | [0] |
| Mormon Pioneer NHT | 263 | 193 | 193 | [0] |
| Nez Perce NHT | 198 | 132 | 132 | [0] |
| Old Spanish NHT | 231 | 311 | 311 | [0] |
| Oregon NHT | 81 | 124 | 124 | [0] |
| Pacific Crest NST | 175 | 65 | 65 | [0] |
| Pacific Northwest NST ^a | | | | [0] |
| Pony Express NHT | 115 | 105 | 105 | [0] |
| Potomac Heritage | 25 | 15 | 15 | [0] |

| NLCS National Scenic & Historic Trails | 2008 Enacted | 2009 Enacted | 2010 Request | 2010 Requested Change from 2009 Enacted |
|--|--------------|--------------|--------------|---|
| NSHT Visitor Centers ^c | 2,209 | 2,629 | 1,129 | [-1,500] |
| Yet to be allocated ^d | | 1,052 | 1,059 | [+7] |
| Total^b | 5,663 | 6,230 | 4,737 | [-1,493] |

Footnotes:

a. This NLCS unit was designated in 2009 under the Omnibus Public Land Management Act of 2009 (P.L. 111-11); initial allocations will be made from MLR accounts after publication of 2010 request. Initial allocations will be based on BLM funding historically used within the geographic area of the designated unit.

b. In 2008, as a result of creating the National Monuments and National Conservation Areas functional area subactivity line, BLM began to recalculate funding allocations to the NLCS. The effort is on-going in 2009 as BLM continues to collect and refine data related to crosscutting funding in the geographic boundaries of NLCS units. As a result of this exercise, BLM has minimized double counting of allocations for overlapping NLCS units and has also identified new funding not previously reported.

c. The reduction in 2010 for visitor centers reflects a 2009 earmark for the California NSHT Visitor Center in the Construction Appropriation.

d. In May 2009, funding increases were allocated to BLM State Offices for project specific distribution to Field Office units to support NLCS National Scenic and Historic Trail programs on a one-time basis in 2009. In 2010, the funds are being allocated as base increases to State Offices for permanent distribution to Field Office units to support these programs via the BLM standard planning target allocation process. As is standard, this allocation will be made in summer of 2009.

NLCS: Wilderness

Note that the description of the wilderness functional area is included under the Recreation Activity, Section III.

Activity: National Landscape Conservation System

| Subactivity | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| National Monuments and National Conservation Areas | \$ 0 | 28,196 | +605 | 0 | 28,801 | +605 |
| | FTE 0 | 154 | 0 | 0 | 154 | 0 |

The National Landscape Conservation System (NLCS) includes almost 900 areas of BLM-administered public lands (totaling over 27 million acres). These lands have been designated by Congress or Presidential proclamation to be specially managed to enhance their conservation values while allowing for continuation of multiple uses. 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.

Means and Strategies

The NLCS is focused on: 1) conservation, protection, and restoration; 2) communities and partnerships; 3) science; and 4) recreation, education, and visitor services. These areas are central to everything the NLCS does and constitute the foundation for a new conservation vision for the 21st Century based upon the Bureau's unique multiple use mission.

Partnerships, public outreach, education, and research provide the means through which much work is accomplished in the NLCS. To this end, the NLCS has begun proactively integrating the needs of the NLCS into land use planning and plan implementation strategies. This integration of planning and plan implementation provides opportunities for collaboration with the BLM's partners, fosters communication and public engagement in plan implementation, and enables the NLCS to better develop and communicate budget needs.

The NLCS supports the Bureau's resource protection and recreation mission through projects and programs that improve, restore, and maintain the health of watersheds and landscapes, sustain biological communities, and protect cultural and natural heritage resources. In addition, each unit is also managed to ensure protection of the unique values and resources for which it was designated.

For many visitors, NLCS landscapes are places to hunt, fish, boat, hike, sightsee, play, recreate, or simply become immersed in nature. These are lands where people can explore, seek adventure, discover and appreciate for themselves a "sense of place" of our vast natural and cultural heritage. The NLCS supports the recreation mission by providing recreational opportunities on NLCS lands that offer visitors a unique experience of visiting and enjoying unparalleled aesthetic landscapes.

In 2009, the BLM and NLCS made changes in work methods:

- Congress established two budget line subactivities in the Management of Lands and Resources (MLR) and Oregon and California Grant Lands (O&C) appropriations for National Monuments and National Conservation Areas of the NLCS;
- NLCS established reporting requirements for actual end-of-year expenditures by unit and subactivity;
- BLM began to refine program elements and performance measures;
- NLCS increased office accountability for the use of assigned NLCS organizational and special interest project codes; and
- BLM placed 6 new law enforcement positions at locations supporting NLCS units; of those positions, three support units near the border and three operate in National Monuments.

Funding History and Other Funding Sources

The BLM funds NLCS units through a multipronged approach.

- In 2009, Congress created two new subactivities for National Monuments and National Conservation Areas: one subactivity in the MLR Appropriation and the other in the O&C Appropriation. The creation of new subactivities for National Monuments and National Conservation Areas will allow managers to better plan for their units and ensure more accurate tracking of budget, performance, and achievements. Other funding from other subactivity programs will continue to supplement the base funding in the new subactivities. The base funding is for recurring costs associated with managing the National Monument and National Conservation Area units; the supplemental funding in other subactivities is typically for one-time projects and activities (e.g. resource management plans or wild horse and burro gathers).
- Wilderness and Wilderness Study Area management is funded through the Wilderness Management subactivity. Wild and Scenic Rivers and National Scenic and Historic Trails are funded through several subactivities.
- In addition, the BLM has been highly successful in establishing NLCS partnerships and leveraging resources to meet community growth demands placed on NLCS units. BLM estimates that on average, for every dollar NLCS spends to support volunteers, the Bureau receives a \$20 return.

Demands, Trends and Resources

- *Recreation* - As communities continue to grow in the West, demands for new trails and visitor services increase each year. The NLCS units offer some exceptional recreational opportunities.
- *Climate Change* - In response to climate change, BLM will work with State, Federal, Tribal and nongovernmental partners to assess changes to maintain habitat connectivity. In 2010, approximately \$7.5 million of BLM's Climate Impacts Initiative funding will be targeted to climate related projects and activities encompassing NLCS units, such as broad scale eco-region assessments, or projects and activities within NLCS units such as on-the-ground data collection, restoration, conservation, and research.
- *Invasive Weeds* - Invasive species and noxious weeds will continue to be a challenge as the cumulative effect of drought, wildfire regimes, and other ecological factors alter habitat, watersheds and river hydrology.

2010 PROGRAM PERFORMANCE

The President's 2010 request maintains the NLCS base funding increases from 2009 in a variety of contributing subactivities. This funding will be used primarily to manage the scenic and historic trails and wild and scenic rivers.

In 2009 the NLCS Program will accomplish the following:

- Active and effective stewardship of NLCS units;
- Support over 125 successful partnerships which enhance BLM's capacity to accomplish NLCS work;
- Work with partners to gain scientific understanding of NLCS resources and landscapes;
- Provide sustainable forms of recreation and visitor services that offer enjoyment, learning, exploration and discovery;
- Help resources adapt to climate change by targeting activities and projects in NLCS; and
- Support over 200 research projects.

In 2010 the NLCS Program will:

- Increase the capacity of local communities by developing a geotourism approach to visitation;
- Continue to work towards establishing a nonprofit support group for each National Monument and National Conservation Area;
- Continue to work with cooperative partners to match funding through Challenge Cost Share; and
- Continue to seek opportunities to use public lands for research and scientific endeavors that address BLM needs.

Activity: National Landscape Conservation System
Subactivity: National Monuments & National Conservation Areas

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Nat'l Landscape Cons. Sys. (\$000) | 0 | 28,196 | 605 | 0 | 28,801 | +605 |
| | | | | | | |
| FTE | 0 | 154 | 0 | 0 | 154 | 0 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2010 Program Changes for National Landscape Conservation System

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| • | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the National Monuments and National Conservation Areas (NM and NCA) program is \$28,801,000 and 154 FTEs.

PROGRAM OVERVIEW

Program Components

The NM and NCA program is a part of BLM's National Landscape Conservation System (NLCS). The program is responsible for national monuments, national conservation areas, and similar designations. Most national monuments were designated by presidential proclamation under the authority of the Antiquities Act of 1906. All other areas managed under the NM and NCA program were designated by Congress.

Critical Factors

- The NM and NCA program conserves, protects, and restores the values of each area while providing outstanding recreational opportunities and other visitor services.
- Law enforcement is a key factor insuring visitor safety and protecting fragile geologic, archeological, paleontological, and biological treasures.

- Rapidly growing communities and urban areas adjacent to or near NMs and NCAs pose a number of challenges to the BLM's ability to conserve and protect resources. These challenges result from increased public access, visitation, and impacts associated with illegal activities such as certain off-highway vehicle use, dumping, vandalism, and shooting.

Means and Strategies

- *Communities and Partnerships* — The Bureau emphasizes the value of being a good neighbor, which extends the capacity of the NLCS to accomplish critical work through enhanced partnership opportunities and community involvement.
- *Science* — The BLM works with partners to gain scientific understanding of NLCS resources and landscapes and the benefits they provide. This knowledge can be applied to improve management, education, and outreach, all of which support the goals of the NLCS.
- *Recreation, Education, and Visitor Services* — BLM provides recreation management and visitor services that support sustainable forms of recreation. These services help visitors realize opportunities for enjoyment, learning, exploration, and discovery.

Demands, Trends, and Resources

- The NM and NCA program engages corporate and local support from surrounding communities to collaboratively manage resources; and
- The NM and NCA program benefits greatly from in-kind contributions of volunteers. Thousands of hours of monitoring, contribution of materials, and transportation for specific projects all add to the efforts of BLM staff and enable the program to allocate its resources to other aspects of the program.
- It is the NMs' and NCAs' priority to complete and implement comprehensive travel and transportation management plans that establish designated or identified transportation networks through route and public access identification, delineation, closure, and restoration.
- NMs and NCAs have established successful, collaborative relationships with many tribes, states, local communities, nonprofits, and supportive citizens. These partners leverage federal resources and contribute to critical planning activities and site and project specific work. Supporting robust partnerships will continue to be a priority for individual NM and NCAs.
- Increased renewable energy and transmission corridor development present complexities and challenges for NMs and NCAs such as right-of-way corridor siting and visual resources management.
- Invasive species will continue to be a challenge as the cumulative effect of prolonged drought, wildfire regimes, and other ecological factors alter some watersheds and river hydrology.

2010 PROGRAM PERFORMANCE

- Inventory: 1,488,890 acres of recreation resources; 15,550 acres of heritage resources; 206,535 acres for the presence of invasive plants and noxious weeds (an increase of 18,421 acres); and 281 miles of streams and riparian areas (an increase of 184 miles);
- Prepare and revise 7 recreation activity plans;
- Issue and manage 328,644 recreation use permits, an increase of 195,133 permits from 2009;
- Maintain 328 miles of trails (an increase of 72 miles);

- Apply weed treatments to: 56,537 acres of shrub/grass vegetation (an increase of 14,299 acres); 15 miles of stream/riparian areas; and 40 acres of lake/wetlands;
- Implement 119 species recovery/conservation actions (an increase of 68 actions);
- Monitor: 123 acres of wetland/lake habitat; 406 miles of streams/riparian habitat; 487,802 acres of terrestrial habitat; 32,040 acres of shrub/grass vegetation treatments (an increase of 22,530 acres); and 381 species populations;
- Evaluate: 1,212,121 recreation area acres; 883 miles of designated rivers and trails; 16 allotments for rangeland health; and 4,203 acres treated for weeds; and
- Inspect: 161 allotments for grazing authorization compliance; and 765 commercial Special Recreation Permits.
- Maintain visitor center operations;
- Refill vacancies created through natural attrition in 2009;
- Conduct restoration activities to damaged areas;
- Provide support for fully integrating newly designated NLCS units;
- Support priority NLCS requirements for law enforcement;
- Continue ecological monitoring pilots in Las Cienegas NM and other NM/NCAs;
- Continue cultural inventory and cost share grants;
- Continue the archaeological inventory of the Canyon of the Ancients NM; and
- Provide renewed support for partnership capacity.

In 2010, the NM and NCA program will also focus on the following areas:

- Restoration – NMs and NCAs will continue to expand restoration of native landscapes;
- Plan development and implementation – The implementation of land-use plans is a top NLCS priority;
- Critical inventories and area-wide monitoring programs – Data collected through critical inventories and area-wide monitoring programs are essential for identifying resource values and for implementing adaptive management;
- Cooperative conservation – Through training and other means, NLCS will assist partners in increasing the effectiveness of board governance, improving long-range and sustainable fundraising, and managing conflict and collaboration. NLCS will also continue work to establish friends groups for each NM and NCA; and
- Tenth Anniversary Celebration – Tremendous opportunities exist to better inform the public of and involve the public in NLCS with the planned Tenth Anniversary Celebration of NLCS' creation in 2000.

| NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-----------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Heritage Resources Education and Outreach (Products Delivered) | 0 | 0 | 0 | 0 | 218 | 278 | +60 | 278 |
| Consultations with Indian Tribes and Alaska Native Corp (Number of Consultations) | 0 | 0 | 0 | 0 | 47 | 39 | -8 | 39 |
| Inventory, Repatriate and Transfer Custody of NAGPRA Items (Number) | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 |
| Public Outreach Through Interpretation & Environmental Education (Programs/Events Deliv) | 0 | 0 | 0 | 0 | 554 | 2,886 | +2,332 | 2,886 |
| Recreation Resources Inventoried/Assessed (Acres) | 0 | 0 | 0 | 0 | 1,488,890 | 1,488,890 | 0 | 1,488,890 |
| Acres of Heritage Resource Inventories (Acres) | 0 | 0 | 0 | 0 | 21,121 | 15,550 | -5,571 | 15,550 |
| Heritage Collections, Accessioned, Inventoried or Upgraded in non-BLM Facilities (Accessions Catalogued) | 0 | 0 | 0 | 0 | 5 | 4 | -1 | 4 |
| Assess Hazmat Sites(number) | 0 | 0 | 0 | 0 | 0 | 9 | +9 | 9 |
| Other Hazard Sites Assessed (Number) | 0 | 0 | 0 | 0 | 0 | 13 | +13 | 13 |
| Inventory Water Resources (Number of Inventory Stations) | 0 | 0 | 0 | 0 | 1,283 | 582 | -701 | 582 |
| Watersheds Assessed (Acres) | 0 | 0 | 0 | 0 | 98,485 | 57,845 | -40,640 | 57,845 |
| Complete Ecological Site Inventory (Acres Completed) | | | | | 0 | 10,000 | +10,000 | 10,000 |
| Inventory Shrub, Grassland/ PJ Vegetation (Acres) | 0 | 0 | 0 | 0 | 15,500 | 25,000 | +9,500 | 25,000 |
| Inventory for Presence Invasive Plants and/or Noxious Weed (Acres) | 0 | 0 | 0 | 0 | 188,114 | 206,535 | +18,421 | 206,535 |
| Inventory Forest/Woodland Vegetation (Acres) | 0 | 0 | 0 | 0 | 13,500 | 8,050 | -5,450 | 8,050 |
| Inventory Lakes/Wetland Areas (Acres) | 0 | 0 | 0 | 0 | 5 | 10 | +5 | 10 |
| Inventory Streams/Riparian Areas (Miles) | 0 | 0 | 0 | 0 | 97 | 281 | +184 | 281 |
| Museum Collections Accessioned, Inventoried or Upgraded in BLM Facilities (Number) | 0 | 0 | 0 | 0 | 10 | 20 | +10 | 20 |
| Assess Linear Recreation Resources (Miles) | 0 | 0 | 0 | 0 | 2,679 | 656 | -2,023 | 656 |
| Assess Designated Rivers and Trails (Miles) | 0 | | | | 0 | 62 | +62 | 62 |
| Inventory Wildlife/Plan Habitat (Acres) | 0 | 0 | 0 | 0 | 201,550 | 183,495 | -18,055 | 183,495 |

| NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-----------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Prepare and Revise Recreation Activity Plans (Number) | 0 | 0 | 0 | 0 | 18 | 7 | -11 | 7 |
| Prepare Wilderness/WSR/NSHT/Cultural Activity Plans (Number) | 0 | | | 0 | 0 | 1 | +1 | 1 |
| Plan for Commercial Activities (Number) | 0 | 0 | 0 | 0 | 2 | 0 | -2 | 0 |
| Plan for Interdisciplinary Activities (Number) | 0 | 0 | 0 | 0 | 14 | 10 | -4 | 10 |
| Plan for Threatened & Endangered Recovery (Number) | 0 | 0 | 0 | 0 | 2 | 1 | -1 | 1 |
| Prepare Proposed LUP/Final EIS (Number completed) | 0 | 0 | 0 | 0 | 0 | 1 | +1 | 1 |
| Review Other Bureau Proposed Actions (Reviews Conducted) | 0 | 0 | 0 | 0 | 0 | 1 | +1 | 1 |
| Complete RMP Implementation Strategies (Number completed) | 0 | 0 | 0 | 0 | 0 | 1 | +1 | 1 |
| Process SRP's for Commercial Users & Groups (Number of active permits) | 0 | 0 | 0 | 0 | 0 | 367 | +367 | 367 |
| Issue & Manage Recreation Use Permits (Number Issued) | 0 | 0 | 0 | 0 | 133,511 | 328,644 | +195,133 | 328,644 |
| Process Water Rights Actions (Number) | 0 | 0 | 0 | 0 | 9 | 18 | +9 | 18 |
| Transfer Grazing Preferences (Number) | 0 | 0 | 0 | 0 | 33 | 23 | -10 | 23 |
| Issue Grazing Permits/Leases (Number) | 0 | 0 | 0 | 0 | 47 | 49 | +2 | 49 |
| Issue Grazing Use Authorizations (Number) | 0 | 0 | 0 | 0 | 543 | 512 | -31 | 512 |
| Prepare Vegetative Permits/Contracts (Number) | 0 | 0 | 0 | 0 | 600 | 450 | -150 | 450 |
| Process Mineral Material Disposal (Number of contracts, permits issued) | 0 | 0 | 0 | 0 | 0 | 20 | +20 | 20 |
| Process FLPMA Leases, Permits, Licenses, and Easements (Actions Processed) | 0 | 0 | 0 | 0 | 0 | 5 | +5 | 5 |
| Process Rights-of-Way Grants (Number of Actions) | 0 | 0 | 0 | 0 | 26 | 12 | -14 | 12 |
| Process Recreation & Public Purpose Leases (Acres Leased) | 0 | 0 | 0 | 0 | 138 | 0 | -138 | 0 |
| Process Land Sales (Acres Disposed Of) | 0 | 0 | 0 | 0 | 943 | 0 | -943 | 0 |
| Permits Issued Authorizing Heritage Resource Investigations (Number) | 0 | 0 | 0 | 0 | 0 | 10 | +10 | 10 |

| NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-----------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Heritage Resources Intensively Recorded, Evaluated and Studied (Number) | 0 | 0 | 0 | 0 | 79 | 63 | -16 | 63 |
| Process , Manage SRP's for Non Commercial (Num of permits issued/monitored) | 0 | 0 | 0 | 0 | 0 | 8,149 | +8,149 | 8,149 |
| Process Land Disposals Other than Sales (Acres Disposed) | 0 | 0 | 0 | 0 | 2,564 | 0 | -2,564 | 0 |
| Process Right-of-Way Actions Other than Grants(Actions Processed) | 0 | 0 | 0 | 0 | 0 | 6 | +6 | 6 |
| Manage Fee Collection Program for RUPs, SRPs (Number of fee sites managed) | 0 | 0 | 0 | 0 | 0 | 61 | +61 | 61 |
| Administer the Recreation Fee Program (Number of Fee Sites Managed) | 0 | 0 | 0 | 0 | 0 | 62 | +62 | 62 |
| Recreation Site Non-Building Condition Assessment(Recreation Sites Assessed | 0 | 0 | 0 | 0 | 0 | 9 | +9 | 9 |
| Biomass Utilization | 0 | 0 | 0 | 0 | 0 | 400 | +400 | 400 |
| Heritage Resources Stabilized, Managed and Protected (Number) | 0 | 0 | 0 | 0 | 45 | 57 | +12 | 57 |
| Process Land Purchase/Donation (Number of acres purchased or donated) | 0 | 0 | 0 | 0 | 0 | 24 | +24 | 24 |
| Respond to Hazmat Risk Site (actions) | 0 | 0 | 0 | 0 | 0 | 2 | +2 | 2 |
| Remediate AML Physical Safety Hazards (sites) | 0 | 0 | 0 | 0 | 0 | 8 | +8 | 8 |
| Mitigate Other Hazards (Number) | 0 | 0 | 0 | 0 | 0 | 15 | +15 | 15 |
| Recreation Site Building Annual Maintenance (number of buildings) | 0 | 0 | 0 | 0 | 126 | 126 | 0 | 126 |
| Recreation Site Deferred Maintenance and Construction (number of projects) | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 |
| Trail Annual Maintenance (Miles) | 0 | 0 | 0 | 0 | 256 | 328 | +72 | 328 |
| Trails Deferred Maintenance and Construction (number of projects) | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 |
| Bridge Annual Maintenance (Bridges Maintained) | 0 | 0 | 0 | 0 | 0 | 9 | +9 | 9 |
| Administrative Site Annual Maintenance (Number of Buildings) | 0 | 0 | 0 | 0 | 0 | 18 | +18 | 18 |
| Administrative Site Deferred Maintenance and Construction (number of projects) | 0 | 0 | 0 | 0 | 0 | 1 | +1 | 1 |

| NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-----------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Road Annual Maintenance (Lane Miles Maintained) | 0 | 0 | 0 | 0 | 0 | 314 | +314 | 314 |
| Recreation Site Non-Building Annual Maintenance (Sites Maintained) | 0 | 0 | 0 | 0 | 145 | 162 | +17 | 162 |
| Admin Site Non-Building Annual Maintenance (Number of Sites) | 0 | 0 | 0 | 0 | 0 | 11 | +11 | 11 |
| Apply Shrub/Grass Vegetation Treatments (Acres) | 0 | 0 | 0 | 0 | 42,238 | 56,537 | +14,299 | 56,537 |
| Construct Shrub/Grass/PJ/Forest Projects (Number) | 0 | 0 | 0 | 0 | 7 | 22 | +15 | 22 |
| Maintain Shrub/Grass/PJ/Forest Projects (Number) | 0 | 0 | 0 | 0 | 149 | 122 | -27 | 122 |
| Apply Weed Treatments (Acres) | 0 | 0 | 0 | 0 | 5,606 | 5,376 | -230 | 5,376 |
| Restore Forest and Woodland Through Sales (Acres) | 0 | 0 | 0 | 0 | 50 | 250 | +200 | 250 |
| Apply Lake/Wetland Treatments (Acres) | 0 | 0 | 0 | 0 | 37 | 40 | +3 | 40 |
| Apply Stream/Riparian Treatments (Miles) | 0 | 0 | 0 | 0 | 12 | 15 | +3 | 15 |
| Construct Lake/Wetland/Stream/ Riparian Projects (Number of Projects) | 0 | 0 | 0 | 0 | 10 | 67 | +57 | 67 |
| Maintain Lake/Wetland/Stream/ Riparian Projects (Number of Projects) | 0 | 0 | 0 | 0 | 60 | 67 | +7 | 67 |
| Restore Forest and Woodlands through Development (Acres) | 0 | 0 | 0 | 0 | 1400 | 610 | -790 | 610 |
| Implement Species Recovery/ Conservation Actions (Number) | 0 | 0 | 0 | 0 | 51 | 119 | +68 | 119 |
| Decommission and Rehabilitate Roads and Trails (Miles) | 0 | 0 | 0 | 0 | 6 | 10 | +4 | 10 |
| Native Plant Materials Collection (number of collections) | 0 | 0 | 0 | 0 | 0 | 50 | +50 | 50 |
| Evaluate Recreation Areas (Acres) | 0 | 0 | 0 | 0 | 1,780,258 | 2,826,684 | +1,046,426 | 2,826,684 |
| Evaluate Forest/Woodland Treatments (Acres) | 0 | 0 | 0 | 0 | 2000 | 2,320 | +320 | 2,320 |
| Evaluate Designated Rivers and Trails (Miles) | 0 | 0 | 0 | 0 | 883 | 90 | -793 | 90 |
| Monitor and Maintain HAZMAT and NRDAR Sites (Number of sites) | 0 | 0 | 0 | 0 | 0 | 2 | +2 | 2 |
| Monitor Air Quality and Climatic Conditions (Parameters Collected) | 0 | 0 | 0 | 0 | 20 | 23 | +3 | 23 |

| NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-----------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Evaluate Rangeland Health (Allotments Evaluated) | 0 | 0 | 0 | 0 | 16 | 22 | +6 | 22 |
| Evaluate Weed Treatments (Acres) | 0 | 0 | 0 | 0 | 4,203 | 6,716 | +2,513 | 6,716 |
| Monitor Grazing Allotments (Number) | 0 | 0 | 0 | 0 | 115 | 126 | +11 | 126 |
| Monitor Lake/Wetland Habitat (Acres Evaluated) | 0 | 0 | 0 | 0 | 155 | 123 | -32 | 123 |
| Monitor Streams/Riparian Habitat (Miles) | 0 | 0 | 0 | 0 | 406 | 403 | -3 | 403 |
| Monitor Terrestrial Habitat (Acres) | 0 | 0 | 0 | 0 | 454,888 | 487,802 | +32,914 | 487,802 |
| Monitor Species Populations (Number) | 0 | 0 | 0 | 0 | 7,864 | 381 | -7,483 | 381 |
| Monitor Water Resources (Number) | 0 | 0 | 0 | 0 | 120 | 129 | +9 | 129 |
| Evaluate Linear Recreation Management Objectives (Miles) | 0 | 0 | 0 | 0 | 411 | 1,026 | +615 | 1,026 |
| Monitor Shrub/Grass Vegetation Treatments (Acres) | 0 | 0 | 0 | 0 | 9,510 | 32,040 | +22,530 | 32,040 |
| Heritage Resources Monitored (Number) | 0 | 0 | 0 | 0 | 464 | 565 | +101 | 565 |
| Inspect Allotments for Grazing Authorization Compliance (Number) | 0 | 0 | 0 | 0 | 161 | 300 | +139 | 300 |
| Inspect, and Verify Production at Mineral Material Site (Number) | 0 | 0 | 0 | 0 | 0 | 28 | +28 | 28 |
| Conduct Realty/Geophysical Compliance Inspections (Number) | 0 | 0 | 0 | 0 | 0 | 22 | +22 | 22 |
| Process Trespass/Unauthorized Occupancy Cases (Cases Processed) | 0 | 0 | 0 | 0 | 2 | 10 | +8 | 10 |
| Evaluate PRPs for Cost Avoidance/Recovery (Number) | 0 | 0 | 0 | 0 | 0 | 1 | +1 | 1 |
| Conduct Patrol Enforcement Activities(Number of incidents) | 0 | 0 | 0 | 0 | 0 | 486 | +486 | 486 |
| Conduct Investigative Activities (incidents closed) | 0 | 0 | 0 | 0 | 0 | 122 | +122 | 122 |
| Conduct Emergency Response Activities(number of incidents resolved) | 0 | 0 | 0 | 0 | 0 | 48 | +48 | 48 |
| Conduct Security Activities(number of vulnerability assessments) | 0 | 0 | 0 | 0 | 0 | 14 | +14 | 14 |
| Conduct Drug Enforcement Activities(number of seizure incidents) | 0 | 0 | 0 | 0 | 0 | 28 | +28 | 28 |

| National Monuments & National Conservation Areas | State | 2008 Enacted | 2009 Enacted | 2010 Request | 2010 Requested Change from 2009 Enacted |
|--|-----------|--------------|--------------|--------------|---|
| Steese NCA | AK | 206 | 353 | 353 | [0] |
| White Mountains ^b | AK | 758 | 740 | | [-740] |
| Yet to be allocated by State Office ^e | AK | | 49 | 49 | [0] |
| Alaska | AK | 964 | 1,141 | 402 | [-740] |
| Agua Fria NM | AZ | 505 | 689 | 689 | [0] |
| Gila Box Riparian NCA | AZ | 424 | 617 | 617 | [0] |
| Grand Canyon Parashant NM | AZ | 851 | 984 | 984 | [0] |
| Ironwood Forest NM | AZ | 198 | 293 | 293 | [0] |
| Las Cienegas NCA | AZ | 787 | 684 | 684 | [0] |
| San Pedro Riparian NCA | AZ | 1,419 | 1,049 | 1,049 | [0] |
| Sonoran Desert NM | AZ | 676 | 631 | 631 | [0] |
| Vermilion Cliffs NM | AZ | 537 | 474 | 474 | [0] |
| Yet to be allocated by State Office ^e | AZ | | 397 | 397 | [0] |
| Arizona | AZ | 5,397 | 5,818 | 5,818 | [0] |
| California Coastal NM | CA | 200 | 200 | 200 | [0] |
| Carrizo Plain NM | CA | 970 | 970 | 970 | [0] |
| Headwaters Forest Reserve | CA | 1,851 | 1,205 | 1,205 | [0] |
| Piedras Blancas Lighthouse ONA ^c | CA | 519 | | | [0] |
| King Range NCA | CA | 727 | 1,182 | 582 | [-600] |
| Santa Rosa/San Jacinto NM | CA | 1,079 | 1,049 | 1,049 | [0] |
| Yet to be allocated by State Office ^e | CA | | 385 | 385 | [0] |
| California | CA | 5,346 | 4,991 | 4,391 | [-600] |
| Canyons of the Ancients NM | CO | 1,282 | 1,038 | 1,038 | [0] |
| Gunnison Gorge NCA | CO | 636 | 619 | 619 | [0] |
| McInnis Canyons NCA | CO | 492 | 613 | 613 | [0] |
| Dominguez-Escalante NCA ^a | CO | | | | [0] |
| Yet to be allocated by State Office ^e | CO | | 932 | 932 | [0] |
| Colorado | CO | 2,410 | 3,203 | 3,203 | [0] |
| Jupiter Inlet Lighthouse ONA ^c | ES | 102 | 200 | 200 | [0] |
| Eastern States | ES | 102 | 200 | 200 | [0] |
| Craters of the Moon NM | ID | 694 | 1,682 | 1,682 | [0] |
| Snake River Birds of Prey NCA | ID | 305 | 1,149 | 1,149 | [0] |
| Yet to be allocated by State Office ^e | ID | 13 | 98 | 98 | [0] |
| Idaho | ID | 1,012 | 2,928 | 2,928 | [0] |
| Pompeys Pillar NM | MT | 276 | 276 | 276 | [0] |
| Upper Missouri River Breaks NM | MT | 476 | 455 | 455 | [0] |
| Yet to be allocated by State Office ^e | MT | | 1,318 | 1,318 | [0] |
| Montana | MT | 752 | 2,049 | 2,049 | [0] |
| El Malpais NCA | NM | 313 | 350 | 350 | [0] |
| Fort Stanton - Snowy River NCA ^a | NM | | | | [0] |
| Kasha Katuwe Tent Rocks NM | NM | 201 | 335 | 335 | [0] |
| Prehistoric Trackways NM ^a | NM | | | | [0] |
| Yet to be allocated by State Office ^e | NM | 44 | 536 | 536 | [0] |

| National Monuments & National Conservation Areas | State | 2008 Enacted | 2009 Enacted | 2010 Request | 2010 Requested Change from 2009 Enacted |
|--|-----------|---------------|---------------|---------------------------|---|
| New Mexico | NM | 559 | 1,221 | 1,221 | [0] |
| Black Rock Desert HRCET NCA | NV | 259 | 455 | 455 | [0] |
| Red Rock Canyon NCA | NV | 104 | 145 | 145 | [0] |
| Sloan Canyon NCA | NV | | | | [0] |
| Yet to be allocated by State Office ^e | NV | | 111 | 111 | [0] |
| Nevada | NV | 363 | 711 | 711 | [0] |
| Cascade-Siskiyou NM | OR | 885 | 1,005 | 1,018 | [+13] |
| Steens Mountain CMPA | OR | 674 | 892 | 892 | [0] |
| Yaquina Head ONA | OR | 502 | 258 | 258 | [0] |
| Yet to be allocated by State Office ^e | OR | 188 | 222 | 222 | [0] |
| Oregon | OR | 2,249 | 2,377 | 2,390 | [+13] |
| Grand Staircase-Escalante NM | UT | 5,154 | 5,298 | 5,047 | [-251] |
| Beaver Dam Wash NCA ^a | UT | | | | [0] |
| Red Cliffs NCA ^a | UT | | | | [0] |
| Yet to be allocated by State Office ^e | UT | | 526 | 526 | [0] |
| Utah | UT | 5,154 | 5,824 | 5,573 | [-251] |
| Washington Office & funds yet to be allocated to States | WO | | 3,380 | 11,631^d | [+8,251] |
| One-time allocation to support WO | WY | 23 | | | [0] |
| Wyoming | WY | 23 | | | [0] |
| Total | | 24,331 | 33,844 | 40,517 | [+6,673] |

- This NLCS unit was designated in 2009 under the Omnibus Public Land Management Act of 2009 (P.L. 111-11); initial allocations will be made from MLR accounts after publication of 2010 request. Initial allocations will be based on BLM funding historically used within the geographic area of the designated unit.*
- This NLCS unit was removed from the NLCS in 2009 under the Omnibus Public Land Management Act of 2009 (P.L. 111-11).*
- This NLCS unit was designated in 2008; reported allocations reflect BLM funding historically used within the geographic area of the designated unit*
- In 2010 the NLCS will receive a \$7.5M increase for the Secretary's Climate Impacts Initiative in the Soil, Water, and Air functional area. An additional \$4.235M will be allocated from various contributing subactivities for new NLCS designations legislatively added to the system in 2008 (Jupiter and Piedras Blancas Outstanding Natural Areas), and one-time project funding,*
- In May 2009, funding increases were allocated to BLM State Offices for project specific distribution to Field Office units to support NLCS National Scenic and Historic Trail programs on a one-time basis in 2009. In 2010, the funds are being allocated as base increases to State Offices for permanent distribution to Field Office units to support these programs via the BLM standard planning target allocation process. As is standard, this allocation will be made in summer of 2009.*

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Budget Schedules

| Account Symbol and Title 14X1109 Management of Lands and Resources | Line | 2008 Act | 2009 CY | 2010 BY |
|--|------|----------|---------|---------|
| Program and Financing (P) (\$ in Millions) | | | | |
| Obligations by program activity: | | | | |
| Land resources | 0011 | 200 | 200 | 200 |
| Wildlife and fisheries | 0012 | 47 | 50 | 50 |
| Threatened and endangered species | 0013 | 22 | 26 | 26 |
| Recreation management | 0014 | 70 | 80 | 80 |
| Energy and minerals | 0015 | 111 | 120 | 121 |
| Realty and ownership management | 0016 | 85 | 95 | 95 |
| Resource protection | 0017 | 87 | 97 | 97 |
| Transportation and facilities maintenance | 0018 | 69 | 96 | 95 |
| Land and resource information systems | 0019 | 15 | 17 | 17 |
| Workforce and organizational support | 0020 | 149 | 160 | 160 |
| Alaska minerals assessment | 0021 | 1 | 0 | 0 |
| Communication site rental fees | 0022 | 2 | 2 | 2 |
| Mining law administration | 0024 | 35 | 35 | 35 |
| Challenge Cost Share | 0026 | 10 | 10 | 10 |
| APD Fees | 0028 | 25 | 35 | 45 |
| Recovery Act activities | 0029 | 0 | 31 | 94 |
| Reimbursable program | 0901 | 101 | 98 | 99 |
| Total new obligations | 1000 | 1029 | 1152 | 1226 |
| Budgetary resources available for obligation: | | | | |
| Unobligated balance carried forward, start of year | 2140 | 45 | 178 | 281 |
| New budget authority (gross) | 2200 | 1134 | 1230 | 1208 |
| Resources available from recoveries of prior year obligations | 2210 | 28 | 25 | 26 |
| Total budgetary resources available for obligation | 2390 | 1207 | 1433 | 1515 |
| Total new obligations | 2395 | -1029 | -1152 | -1226 |
| Unobligated balance carried forward, end of year | 2440 | 178 | 281 | 289 |
| New budget authority (gross), detail: | | | | |
| Discretionary: | | | | |
| Appropriation | 4000 | 871 | 890 | 975 |

| Account Symbol and Title 14X1109 Management of Lands and Resources | Line | 2008 Act | 2009 CY | 2010 BY |
|--|------|----------|---------|---------|
| Appropriation, Recovery Act | 4001 | | 125 | |
| Appropriation permanently reduced | 4035 | -14 | 0 | 0 |
| Appropriation (total discretionary) | 4300 | 857 | 1015 | 975 |
| | | | | |
| Discretionary, Emergency Appropriation for Economic Recovery, Appropriations Committee Spending authority from offsetting collections: | | | | |
| Offsetting collections (Mining law and Comm Sites) | 5800 | 38 | 37 | 37 |
| Offsetting collections (Economy Act) | 5800 | 79 | 142 | 150 |
| Offsetting collections (APD fees) | 5800 | 23 | 36 | 46 |
| Change in uncollected customer payments from Federal sources (unexpired) | 5810 | 137 | 0 | 0 |
| Spending authority from offsetting collections (total discretionary) | 5890 | 277 | 215 | 233 |
| | | | | |
| Total new budget authority (gross) | 7000 | 1134 | 1230 | 1208 |
| | | | | |
| Change in obligated balances: | | | | |
| Obligated balance, start of year | 7240 | 237 | 116 | 198 |
| Total new obligations | 7310 | 1029 | 1152 | 1226 |
| Total outlays (gross) | 7320 | -985 | -1045 | -1334 |
| Recoveries of prior year obligations | 7345 | -28 | -25 | -26 |
| Change in uncollected customer payments from Federal sources (unexpired) | 7400 | -137 | 0 | 0 |
| Obligated balance, end of year | 7440 | 116 | 198 | 64 |
| | | | | |
| Outlays (gross), detail: | | | | |
| Outlays from new discretionary authority | 8690 | 804 | 865 | 914 |
| Outlays from discretionary balances | 8693 | 181 | 180 | 420 |
| Total outlays (gross) | 8700 | 985 | 1045 | 1334 |
| | | | | |
| Offsets: | | | | |
| | | | | |
| Against gross budget authority and outlays: | | | | |
| | | | | |
| Offsetting collections (cash) from: | | | | |
| Federal sources | 8800 | 79 | 142 | 150 |
| | | | | |

| Account Symbol and Title 14X1109 Management of Lands and Resources | Line | 2008 Act | 2009 CY | 2010 BY |
|---|------|----------|---------|---------|
| Non-Federal sources | 8840 | 61 | 73 | 83 |
| | | | | |
| Total, offsetting collections (cash) | 8890 | 140 | 215 | 233 |
| | | | | |
| Against gross budget authority only: | | | | |
| Change in uncollected customer payments from Federal sources (unexpired) | 8895 | 137 | 0 | 0 |
| Discretionary, Appropriations Committee | | | | |
| | | | | |
| Net budget authority and outlays: | | | | |
| Budget authority | 8900 | 857 | 1015 | 975 |
| Outlays | 9000 | 845 | 830 | 1101 |
| Unpaid obligation, end of year | 9502 | 292 | | |
| | | | | |
| Object Classification (O) (\$ in Millions) | | | | |
| | | | | |
| Direct obligations: | | | | |
| Personnel compensation: | | | | |
| Full-time permanent | 1111 | 369 | 370 | 374 |
| Other than full-time permanent | 1113 | 20 | 23 | 25 |
| Other personnel compensation | 1115 | 16 | 16 | 16 |
| Total personnel compensation | 1119 | 405 | 409 | 415 |
| Civilian personnel benefits | 1121 | 122 | 123 | 124 |
| Travel and transportation of persons | 1210 | 21 | 22 | 22 |
| Transportation of things | 1220 | 9 | 20 | 20 |
| Rental payments to GSA | 1231 | 18 | 30 | 30 |
| Rental payments to others | 1232 | 29 | 30 | 30 |
| Communications, utilities, and miscellaneous charges | 1233 | 19 | 20 | 20 |
| Printing and reproduction | 1240 | 3 | 3 | 3 |
| Advisory and assistance services | 1251 | 28 | 29 | 29 |
| Other services | 1252 | 115 | 198 | 260 |
| Other purchases of goods and services from Government accounts | 1253 | 50 | 50 | 52 |
| Operation and maintenance of facilities | 1254 | 8 | 12 | 12 |
| Research and development contracts | 1255 | 0 | 1 | 1 |
| Operation and maintenance of equipment | 1257 | 11 | 12 | 13 |
| Supplies and materials | 1260 | 28 | 30 | 30 |

| Account Symbol and Title 14X1109 Management of Lands and Resources | Line | 2008 Act | 2009 CY | 2010 BY |
|--|---------|----------|---------|---------|
| Equipment | 1310 | 10 | 10 | 11 |
| Land and structures | 1320 | 8 | 10 | 11 |
| Grants, subsidies, and contributions | 1410 | 43 | 44 | 44 |
| Insurance claims and indemnities | 1420 | 1 | 1 | 1 |
| Subtotal, obligations, Direct obligations | 1990 | 928 | 1054 | 1128 |
| Reimbursable obligations: | | | | |
| Personnel compensation: | | | | |
| Full-time permanent | 2111 | 14 | 14 | 14 |
| Other than full-time permanent | 2113 | 2 | 2 | 2 |
| Other personnel compensation | 2115 | 1 | 1 | 1 |
| Total personnel compensation | 2119 | 17 | 17 | 17 |
| Civilian personnel benefits | 2121 | 4 | 4 | 4 |
| Travel and transportation of persons | 2210 | 1 | 2 | 2 |
| Transportation of things | 2220 | 0 | 1 | 1 |
| Rental payments to others | 2232 | 3 | 3 | 3 |
| Advisory and assistance services | 2251 | 1 | 1 | 1 |
| Other services | 2252 | 23 | 23 | 23 |
| Other purchases of goods and services from Government accounts | 2253 | 24 | 24 | 24 |
| Supplies and materials | 2260 | 3 | 2 | 2 |
| Equipment | 2310 | 1 | 1 | 1 |
| Land and structures | 2320 | 15 | 11 | 11 |
| Grants, subsidies, and contributions | 2410 | 9 | 9 | 9 |
| Subtotal, obligations, Reimbursable obligations | 2990 | 101 | 98 | 98 |
| Total new obligations | 9999 | 1029 | 1152 | 1226 |
| Character Classification (C) (\$ in Millions) | | | | |
| INVESTMENT ACTIVITIES: | | | | |
| Conduct of research and development: | | | | |
| Applied research: | | | | |
| Direct Federal programs: | | | | |
| Budget Authority | 1422-01 | 11 | 8 | 8 |
| Outlays | 1422-02 | 11 | 8 | 8 |
| NON-INVESTMENT ACTIVITIES: | | | | |
| Direct Federal programs: | | | | |
| Budget Authority | 2004-01 | 846 | 1007 | 967 |

| Account Symbol and Title 14X1109 Management of Lands and Resources | Line | 2008 Act | 2009 CY | 2010 BY |
|--|---------|----------|---------|---------|
| Outlays | 2004-02 | 834 | 822 | 1093 |
| | | | | |
| Employment Summary (Q) | | | | |
| Direct: | | | | |
| Civilian full-time equivalent employment | 1001 | 5837 | 5874 | 6006 |
| Reimbursable: | | | | |
| Civilian full-time equivalent employment | 2001 | 330 | 330 | 330 |
| Allocation account: | | | | |
| Civilian full-time equivalent employment | 3001 | 2720 | 2706 | 2706 |
| | | | | |
| Appropriations Requests in Thousands of Dollars (T) | | | | |
| Budget year budgetary resources | 1000 | | | 975351 |

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APPROPRIATION: CONSTRUCTION

Appropriation Language Sheet

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, \$6,590,000, to remain available until expended (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009*).

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 | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 Budget Request | | Inc. (+)/ Dec. (-) from 2009 | |
|---|-----------------|--------|-----------------|---------|--|--------|-----------------------------|--------|---------------------------|--------|------------------------------------|--------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Construction (w/o ARRA) | 32 | 6,375 | 32 | 6,590 | 0 | +0 | +0 | +0 | 32 | 6,590 | 0 | 0 |
| American Recovery and Reinvestment Act of 2009 | | | | 180,000 | | | | | | | | |
| Construction (w/ ARRA) | 32 | 6,375 | 32 | 186,590 | 0 | +0 | 0 | +0 | 32 | 6,590 | 0 | 0 |

Activity: Construction

Subactivity: Construction

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Construction (\$000) | 6,375 | 6,590 | 0 | 0 | 6,590 | 0 |
| | | | | | | |
| FTE | 32 | 32 | 0 | 0 | 32 | 0 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2010 Program Changes for Construction

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| . | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Construction program is \$6,590,000 and 32 FTEs.

PROGRAM OVERVIEW

Program Components

The Bureau of Land Management's Construction program is responsible for developing facilities that are essential to BLM's mission and help satisfy the needs of the public. The Construction program also builds safe facilities for visitors and employees in compliance with Federal requirements. The highest priority is given to critical health or safety work, critical resource protection energy and building sustainability, code compliance and mission criticality per the Department's guidance and deferred maintenance. The emphasis areas for the Construction program include:

- Replacing and reconstructing existing roads, trails, bridges, recreation and administrative facilities, and buildings;
- Protecting both the visiting public and the environment during their visits to BLM-managed lands.
- Prioritizing projects in the 5-Year Deferred Maintenance and Capital Improvement Plan based on health and safety needs and the needs of resource protection.
- Constructing all new projects in compliance with Federal accessibility requirements for the disabled, from accessible camp sites and toilets to trails.

Project Ranking Process

Projects are ranked using a weighting process based on the percentage of the work (total project amount) that falls in each of the categories. The weighting factor for each area is shown.

- Critical Health and Safety Deferred Maintenance (CHSdm); 10
- Critical Health and Safety Capital Improvement (CHSci); 9
- Critical Resource Protection Deferred Maintenance (CRPdm); 7
- Critical Resource Protection Capital Improvement (CRPci); 6
- Energy Policy, High Performance, Sustainable Buildings CI (EHPBSci); 5
- Critical Mission Deferred Maintenance (CMDm); 4
- Other Deferred Maintenance (Odm); 3
- Code Compliance Capital Improvement (CCci); 3
- Other Capital Improvements (Oci); 1

The percentages must add to 100%. The formula places the highest priority on facility-related Critical Health and Safety and Critical Resource Protection construction and deferred maintenance needs.

Long Term Vision

The emphasis on 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 Executive Order 13423 – Strengthening Federal Environmental, Energy, and Transportation Management.

Completed Construction projects will:

- Incorporate sustainability and energy conservation criteria.
- Be facilities that are better for the environment and are less expensive to operate.
- Improve the working environment for the BLM employees.
- Save the BLM operational funds in the future, allowing the BLM to spend the needed funds on operational activities.
- Be in compliance with the Federal disability standards for the disabled.

Critical Factors

- Many of the planned out-year Construction projects are important to the local communities and rural economies. Rapid population growth in the west is placing increasing demands on BLM resources. In the lower 48 states, nearly two-thirds of BLM-managed lands are within a one-hour drive of urban areas. Recreational use is beyond the capacity of existing facilities. A shortage of delineated campsites and sanitation facilities leads to dispersed camping, scattered human waste and garbage, and destruction of plants and vegetation.
- The weather continues to have impacts in many BLM areas, specifically Alaska and higher elevation areas, leaving a short construction window in which to finish projects.

Means and Strategies

The BLM continues to develop processes and use existing requirements to assist in managing an expanding asset inventory. The following are strategies used by BLM:

- *Managing Assets:* The BLM 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 California National Trails Interpretive Center located in Elko, NV, was completed in FY 2008. The center will provide an interpretive exhibit to highlight the history of the western migration to California.

- *Asset Management Plan:* The ongoing development of the BLM's Asset Management Plan (AMP) and State Asset Business Plan (ABP) will help to establish a system that will identify Bureau assets, determining 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.
- *Annual Project Planning:* The BLM continues to update the Five Year Deferred Maintenance and Capital Improvement Plans annually.
 - Projects are prioritized based on critical health and safety needs, resource protection needs, energy building sustainability, mission criticality and code compliance.
 - 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 Facilities Cost Index calculation for all new projects.
 - 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.

2010 PROGRAM PERFORMANCE

In 2010, the planned accomplishments in the Construction program include twelve projects in six states for a total of \$6,590,000. The following table lists the construction projects that will be funded in 2010. Project data sheets for these projects are attached and arranged by project title in priority ranking order for 2010.

| FY 2010 Planned Program Performance | | | | |
|-------------------------------------|--------------------|-------------|--|----------------------------------|
| Rank | Priority/ Score | State | Project Name | Requested Funding (\$000s) |
| 1 | 610 | ID | Lemhi River Total Maximum Daily Load Road Maintenance Phase IV | 1,588 |
| 2 | 900 | AK | Campbell Airstrip Safety Fencing | 190 |
| 3 | 900 | CA | California Radio Fencing and Grounding Improvement | 537 |
| 4 | 900 | AZ | Partner's Point Waterline | 110 |
| 5 | 875 | CO | Bridgeport Access Trail | 176 |
| 6 | 860 | CA | El Toro Creek Parking Project | 1,209 |
| 7 | 820 | UT | Five Mile Pass Recreation Site Facility | 362 |
| 8 | 810 | ID | Sharkey Hot Springs Renovation | 287 |
| 9 | 790 | UT | Knoll's Facility | 381 |
| 10 | 600 | UT | Pelican Lake Recreation Site Reconstruction | 697 |
| 11 | 600 | CA | Sawtooth Campground | 541 |
| 12 | 575 | AZ | Browning Ranch House Preservation | 124 |
| 13 | | Bureau-wide | Architectural and Engineering Services, Project and Contract Management, and CPIC management responsibilities. | 388 |
| Bureau-wide Total | | | | \$6,590 |

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014**

**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|------------------------|----------|
| Project Score/Ranking: | 610 / #1 |
| Planned Funding FY: | 2010 |
| Funding Source: | CI |

Project Identification

| | | | |
|--|---|--------------|--|
| Project Title: Lemhi River Total Maximum Daily Load Road Maintenance, Phase IV | | | |
| Project Number: D109 | Unit/Facility Name: Salmon Field Office | | |
| District/Field Office: Salmon Field Office | Congressional District: 2 | State: Idaho | |

Project Justification

| DOI Asset Code | Real Property Unique Identifier | API: | FCI-Before: | FCI-Projected: |
|----------------|--|------|-------------|----------------|
| 40760200 | 25217, 25247, 25313, 25208, 25254, 25258, 25219, 25284, 25280, 25211, 25281, 24348, 25207, 25293, 25206, 25249 | 66 | 0.13 | 0.0 |
| | | | | |

Project Description:

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.

Specific work includes:

- 1) Reshape the road prism and improve drainage on 17 miles of road,
- 2) Develop a gravel source and surface 57 miles of road,
- 3) Install 24 culverts and replace 12 cattleguards, and
- 4) Rehabilitate drainage/stream crossings/fords on 19 miles of road for 4-wheel drive/Off-Highway Vehicle (4x4/OHV) use.

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.

- 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)

Project Need/Benefit:

The Lemhi River Basin encompasses most of the Salmon Field Office. BLM has been unable to adequately maintain its transportation system due to insufficient funding over the years. These are important roads in 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 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 BLM's investment in the roads and protect the resources that have been jeopardized by a lack of maintenance over the years.

The Lemhi Subbasin TMDL Plan (1999) identifies certain roads for sediment reduction. In addition, the Lemhi RMP Amendment (2001), Lemhi River Subbasin Review (1999), Lemhi River Watershed and Subbasin 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. This project will minimize the impacts to the sediment load for the watershed.

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 cattleguards 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.

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) |
| ___ % Critical Health or Safety Capital Improvement (9) | ___ % Critical Mission Deferred Maintenance (4) |
| <u>10</u> % Critical Resource Protection Deferred Maintenance (7) | ___ % Other Deferred Maintenance (3) |
| <u>90</u> % Critical Resource Protection Capital Improvement (6) | ___ % Code Compliance Capital Improvement (3) |
| | ___ % Other Capital Improvement (1) |

Capital Asset Planning Exhibit 300 Analysis Required: No

Total Project Score: 610

Project Costs and Status

| | | | | | |
|---|----------------|-------------------------------|--|----------------------|-----------------------------|
| Project Cost Estimate (this PDS): | | | Project Funding History: (entire project) | | |
| Deferred Maintenance Work: | \$ | <u>159,000</u> <u>10%</u> | Appropriated to Date: | \$ | <u>6,498,000</u> |
| Capital Improvement Work: | \$ | <u>1,429,000</u> <u>90%</u> | Requested in FY__ Budget: | \$ | _____ |
| Total: | \$ | <u>1,588,000</u> <u>100 %</u> | Planned in FY <u>2010</u> : | \$ | <u>1,588,000</u> |
| Class of Estimate (circle one): C | | | Future Funding to Complete Project: \$ _____ | | |
| Estimate Good Until (mm/yy): <u>10/2010</u> | | | Total: \$ <u>8,086,000</u> | | |
| Dates: | | Sch'd | Project Data Sheet | | DOI Approved: Yes |
| Construction Award/Start: | <u>07/2010</u> | Actual | Prepared/Last Updated: | mm/yy <u>3 /2009</u> | |
| Project Complete: | <u>10/2010</u> | _____ | - | | |

Annual Operations & Maintenance Costs \$

| | | |
|----------------------|----------------------|--------------------------|
| Current: \$ 2,000.00 | Projected: \$ 800.00 | Net Change: \$ -1,200.00 |
|----------------------|----------------------|--------------------------|

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014**

**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|-----------------------|----------|
| Project Score/Ranking | 900 / #2 |
| Planned Funding FY: | 2010 |
| Funding Source: | CI |

Project Identification

| | | | |
|---|---|-----------|--|
| Project Title: Campbell Airstrip Safety Fencing | | | |
| Project Number: TBD | Unit/Facility Name: Alaska, Anchorage Field Office, Campbell Tract SRMA | | |
| District/Field Office: Anchorage Field Office | Congressional District: 1 | State: AK | |

Project Justification

| DOI Asset Code | Real Property Unique Identifier | API: | FCI-Before: | FCI-Projected: |
|----------------|---------------------------------|------|-------------|----------------|
| 40800200 | NA | 43 | N/A | 0.0 |
| | | | | |
| | | | | |

Project Description:

This project installs two safety fences to be located at the north and south ends of the BLM Campbell Tract airstrip in Anchorage. Each fence will be constructed to a height of six feet using standard chain-link material with three strands of barbed wire mounted on top. The fences will be arranged in an open-ended box configuration of approximately 200 feet per side to enclose each end of the runway along the existing tree line. The northern fence will have three, 12-foot wide, chain-link gates installed to facilitate maintenance and winter-use access. The southern fence will have a single 12-foot wide gate to provide access to an electronic site. The project estimate includes clearing the fence line path, installing posts and gates, and hanging fence and wire.

Project Need/Benefit:

100% CHSCI -This proposal funds safety improvements specified in the Campbell Tract airstrip safety plan that are designed to increase the overall safety of aviation operations on the BLM Campbell Tract Facility airstrip. The goal of this fence installation is to reduce pedestrian and recreation user traffic on the airstrip to increase safety for both aircraft and recreation users. The airstrip is located on the Campbell Tract Special Management Recreation Area adjacent to the Anchorage District Office and is used by BLM, USFWS, USDA-Forest Service, OAS and other government agencies for a variety of purposes including setting up and supplying field camps, aerial BLM ranger patrols, DMAT (Disaster Management Assistance Team) staging, practice landings, and OAS pilot check flights. Flight operations on Campbell Tract vary annually depending on operational needs and recently range from 142 in 2004 to 44 in 2005. The 5000 foot gravel airstrip also serves as an alternative emergency landing strip for the Anchorage area and, unlike other area paved runways, has the ability to be quickly repaired in the event of a major earthquake.

Approximately 80,000 users recreate on the Campbell Tract Special Management Area annually. During past years of relatively inactive airstrip use, many Campbell Tract users began recreating in the airstrip corridor. This has resulted in a dangerous use pattern that is no longer acceptable with recent increases in official airstrip use. The Campbell Tract airstrip safety plan implements actions to reduce recreation use of the airstrip

This project will complete implementation of the Campbell Tract Airstrip safety plan by installing fence at key pedestrian entry points along the airstrip. Additional features of the airstrip safety plan include re-routing recreation trails off the airstrip, installing gates and signs at key trail junctions warning users off the airstrip, re-vegetating abandoned taxiways that serve as user conduits onto the airstrip, expanded public education activities, and enhanced law enforcement authority. All of these elements of the safety plan have been implemented to date except the fence installation. BLM benefits from this project through an enhanced

ability to operate the airstrip and air operations out of Campbell Tract in the safest and most efficient manner. Recreational users benefit from a safer Campbell Tract experience. There are 12 noted incursions on the runway on normal week ends.

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)
 100 % 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: **No** **Total Project Score: 900**

Project Costs and Status

| | | | |
|--|-------------------------------|---|-----------------------------|
| Project Cost Estimate (this PDS): Deferred Maintenance Work: \$ _____ % Capital Improvement Work: \$ <u>190,000</u> <u>100%</u> Total: \$ <u>190,000</u> <u>100%</u> | | Project Funding History: (entire project) Appropriated to Date: \$ _____ Requested in FY _____ Budget: \$ _____ Planned in FY <u>2010</u> : \$ <u>190,000</u> Future Funding to Complete Project: \$ _____ Total: \$ <u>190,000</u> | |
| Class of Estimate (circle one): C Estimate Good Until (mm/yy): <u>09/2010</u> | | | |
| Dates: Construction Award/Start: <u>06/2010</u> ___/___ Project Complete: <u>09/2010</u> ___/___ | Sch'd Actual ___ ___ | Project Data Sheet Prepared/Last Updated: <u>3/2009</u> | DOI Approved: Yes |
| Annual Operations & Maintenance Costs \$ | | | |
| Current: \$0 | Projected: \$414 | Net Change: +414 | |

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014**

**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|------------------------|----------|
| Project Score/Ranking: | 900 / #3 |
| Planned Funding FY: | 2010 |
| Funding Source: | CI |

Project Identification

| | | | |
|--|--|---|-------------------|
| Project Title: California Radio Fencing & Grounding Improvement | | | |
| Project Number: TBD | Unit/Facility Name: Cooskie, SIFC, Lover's Leap, Bear Peak, Potato Peak, Apple Valley, Black Mountain, Silver Peak, Cahuilla | | |
| District/Field Office: King Range, Eagle Lake, Folsom, Bakersfield, Bishop, Barstow, & El Centro | | Congressional District: 1, 4, 21, 25 & 51 | State: California |

Project Justification

| DOI Asset Code | Real Property Unique Identifier | API: | FCI-Before: | FCI-Projected: |
|----------------|---------------------------------|------|-------------|----------------|
| 40800200 | 1813585 | 66 | N/A | 0.0 |
| 40800200 | 1836862 | 66 | N/A | 0.0 |
| 40800200 | 1813599 | 65 | N/A | 0.0 |

Project Description:

This project is located in seven field office jurisdictions and involves nine radio tower sites. To comply with the DOI-IG report for radio sites dated January 2007 and to increase the safety for the public and the work force, inspections have indicated that 8 radio sites need to be enclosed by chain link fencing w/ barbed wire top and have the grounding improved. Additional ground rods and copper loop would be installed and tied to the building, tower, solar power and radio equipment at each site. The fence and expanded grounding requirement is a new standard, so was not identified in previous condition assessments and did not show up in a deficient FCI. Some remote radio stations are not in FAMS yet, thus no FCI.

At the Imperial Dunes Cahuilla site the 40' wood mono pole is unsafe to climb and will be replaced with an 80' metal pole. Three of the nine towers require permanently installed climbing kits that will allow a man to be attached to a safety cable and climb to do maintenance per BLM tower manual.

Project Need/Benefit:

100% CHSCI – 140 feet of chain link fencing and grounding of accessories at each of the 8 radio sites, and new pole will improve the health and safety of the public and BLM employees working at the sites, protect the equipment from lightning strikes that may disrupt radio functions, and provide a safe tower for employees to work on. New climbing kits will allow safe access for maintenance.

The fencing will protect the resources at the sites and improve public safety by not allowing the public to climb the towers. The grounding and climbing kits will protect the BLM investment of equipment and employees by improving the safety equipment at the sites.

Ranking Categories Identify the percent of the project that is in the following categories of need:

- | | |
|---|--|
| <input type="checkbox"/> % Critical Health or Safety Deferred Maintenance (10) | <input type="checkbox"/> % Energy Policy, High Performance Bldg CI (5) |
| <input checked="" type="checkbox"/> % Critical Health or Safety Capital Improvement (9) | <input type="checkbox"/> % Critical Mission Deferred Maintenance (4) |
| <input type="checkbox"/> % Critical Resource Protection Deferred Maintenance (7) | <input type="checkbox"/> % Other Deferred Maintenance (3) |
| <input type="checkbox"/> % Critical Resource Protection Capital Improvement (6) | <input type="checkbox"/> % Code Compliance Capital Improvement (3) |
| | <input type="checkbox"/> % Other Capital Improvement (1) |

Capital Asset Planning Exhibit 300 Analysis Required: **No** **Total Project Score: 900**

Project Costs and Status

| | | | |
|--|---|---|-----------------------------|
| Project Cost Estimate (this PDS): Deferred Maintenance Work: \$ _____ % Capital Improvement Work: \$ <u>537,000</u> <u>100</u> % Total: \$ <u>537,000</u> <u>100</u> % | | Project Funding History: (entire project) Appropriated to Date: \$ _____ Requested in FY__ Budget: \$ _____ Planned in FY <u>2010</u> : \$ <u>537,000</u> Future Funding to Complete Project: \$ _____ Total: \$ <u>537,000</u> | |
| Class of Estimate (circle one): C Estimate Good Until (mm/yy): <u>11/10</u> | | | |
| Dates: Construction Award/Start: <u>07/2010</u> Project Complete: <u>11/2010</u> | Sch'd <u> </u> Actual <u> </u> | Project Data Sheet Prepared/Last Updated: mm/yy <u>03/09</u> - | DOI Approved: Yes |

Annual Operations & Maintenance Costs \$

| | | |
|--------------------|----------------------|---------------|
| Current: \$ 10,000 | Projected: \$ 10,000 | Net Change: 0 |
|--------------------|----------------------|---------------|

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014**

**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|------------------------|----------|
| Project Score/Ranking: | 900 / #4 |
| Planned Funding FY: | 2010 |
| Funding Source: | CI |

Project Identification

| | | | |
|--|--|-----------|--|
| Project Title: Partner's Point Waterline | | | |
| Project Number: TBD | Unit/Facility Name: Partner's Point Fisheries and Maintenance Yard | | |
| District/Field Office: CRD / Lake Havasu (AZ330) | Congressional District: 2 | State: AZ | |

Project Justification

| DOI Asset Code | Real Property Unique Identifier | API: | FCI-Before: | FCI-Projected: |
|----------------|---------------------------------|------|-------------|----------------|
| 40710000 | To Be Assigned | 45 | N/A | 0.0 |

Project Description:

Install a water line from Partner's Point to the nearest connection point in the Lake Havasu City's water system. The proposed project includes 7000 linear feet of pipe line and any necessary valves, fittings, and meters. The pipeline will be 1 1/2" diameter High Density Polyethylene pipe, meeting ASTM D2239 and AWWA C901 installed along- side Partner's Point Access Road.

The newly installed water line will meet the need for potable water at Partner's Point.

Project Need/Benefit:

100% CHSci, High Probability, Serious Impact - Partner's Point Fish Camp is located on the edge of Lake Havasu. The camp has a building called Volunteer Hall, a boat ramp and work areas for the fisheries program and lake maintenance program. The fisheries program goal is to create habitat in the lake to promote the sustainability and growth of the fish environment. Partner's Point is also used by the lake maintenance crew to launch and retrieve boats used for maintenance of 90+ boat-in-only camp sites on Lake Havasu. The facility has taken on more permanence over the years and is now a regularly used facility; BLM employees and volunteers use the facility daily.

The water system at Partner's Point Fish Camp is essential to the operation of the camp and fisheries program. Currently, water is pumped from the lake to provide water to the site. The system is a non-potable water system and was never intended to be a potable water system. It provides water for irrigation of plants, an evaporative cooler, and wash water for boats and tools. Bottled water is provided for drinking. In Volunteer Hall, the sink has been signed for many years as non-potable. However, since water was available, some employees and volunteers wash their hands and dishes at the sink. That is what led to this finding.

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>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: No

Total Project Score: 900

Project Costs and Status

| | | | |
|--|------------------------------------|--|-----------------------------|
| Project Cost Estimate (this PDS): Deferred Maintenance Work: \$ _____ % Capital Improvement Work: \$ <u>110,000</u> <u>100</u> % Total: \$ <u>110,000</u> <u>100</u> % | | Project Funding History: (entire project) Appropriated to Date: \$ _____ Requested in FY___ Budget: \$ _____ Planned in FY <u>2010</u> : \$ <u>110,000</u> Future Funding to Complete Project: \$ _____ Total: \$ <u>110,000</u> | |
| Class of Estimate (circle one): C Estimate Good Until (mm/yy): <u>10/10</u> | | | |
| Dates: Construction Award/Start: <u>07/2010</u> <u>___/___</u> Project Complete: <u>10/2010</u> <u>___/___</u> | Sch'd Actual ___/___ ___/___ | Project Data Sheet Prepared/Last Updated: mm/yy <u>03 / 09</u> | DOI Approved: Yes |
| Annual Operations & Maintenance Costs \$ | | | |
| Current: \$5,478 | Projected: \$5,978 | Net Change: +\$500 | |

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT
FY 2010 – 2014**

**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|------------------------|----------|
| Project Score/Ranking: | 875 / #5 |
| Planned Funding FY: | 2010 |
| Funding Source: | CI |

Project Identification

| | | | |
|--|---------------------------------------|-----------|--|
| Project Title: Bridgeport Access Trail | | | |
| Project Number: TBD | Unit/Facility Name: Bridgeport Bridge | | |
| District/Field Office: Grand Junction Field Office | Congressional District: 3 | State: CO | |

Project Justification

| DOI Asset Code | Real Property Unique Identifier | API: | FCI-Before: | FCI-Projected: |
|----------------|---------------------------------|------|-------------|----------------|
| 40800000 | To Be Assigned | 45 | N/A | 0.0 |
| 40660100 | To Be Assigned | 47 | N/A | 0.0 |
| 40751100 | To Be Assigned | 47 | N/A | 0.0 |

Project Description:

To address the concerns for safety and resource protection, the solution is to construct a 25 car parking area and trailhead and build 1 mile of access trail to remove pedestrian traffic from crossing a busy railroad siding. The work includes installation of a two-vault toilet to deal with human waste materials. This project will create a safer environment for the public and create an enjoyable experience for the recreationalists.

The new parking area would be located about ¼ mi from the existing area being used for parking and would funnel visitors into a constructed trail along the bluffs above the railroad line. The trail would then come off the bluffs at a point beyond the railroad siding that has better sight distance along the main line.

The popularity and increased use of this main access point to the WSA has also caused development of a human waste hazard. The nearest toilet is 25 miles away. There currently is no toilet at the existing parking area and the local rangers are being required to dispose of a large increase in human waste at the site. The installation of a new toilet will alleviate the problem.

Project Need/Benefit:

95% CH&Sci - The Bridgeport Bridge was constructed by the BLM in 2005 to provide the principal pedestrian and equestrian access to the Dominguez Canyon Wilderness Study Area (WSA). The bridge crosses the Gunnison River East of Whitewater, CO. Since construction, the visitation to the WSA has increased over 300%. The bridge is currently accessed by a pre-existing parking area, and then proceeding by foot along the railroad right of way (requires climbing over or around the railroad's locked gate). The ½ mile walk along the narrow right of way is directly adjacent to a busy railroad route and heavily used siding track. The existing route crosses the main line and siding. The siding allows trains to pass in opposite directions. The railroad and the BLM have become increasingly alarmed by the number of visitors that are climbing through the seemingly idled coal cars and then proceeding across the main track. There is a very real danger of visitors either being in the center of the sided trains (often ½ mile long) when they suddenly start moving or of walking into an oncoming coal train as they walk through the sided train. As the number of visitors has increased, the railroad has become increasingly urgent in its concerns about a dangerous situation for both the BLM visitors and its own employees.

5% CMci – Included in the solution is the installation of an information kiosk and signing to inform the public of the train crossing and safety concerns.

| | |
|--|--|
| 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>95</u> % Critical Health or Safety Capital Improvement (9) | <u>5</u> % 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: No | Total Project Score: 875 |

Project Costs and Status

| | | | |
|---|--------------------|--|----------------------|
| Project Cost Estimate (this PDS): | | Project Funding History: (entire project) | |
| Deferred Maintenance Work: \$ _____ % | | Appropriated to Date: \$ _____ | |
| Capital Improvement Work: \$ <u>176,000</u> <u>100%</u> | | Requested in FY___ Budget: \$ _____ | |
| Total: \$ <u>176,000</u> <u>100 %</u> | | Planned in FY <u>2010</u> : \$ <u>176,000</u> | |
| Class of Estimate (circle one): C | | Future Funding to Complete Project: \$ _____ | |
| Estimate Good Until (mm/yy): <u>12/13</u> | | Total: \$ <u>176,000</u> | |
| Dates: | Sch'd Actual | Project Data Sheet | DOI Approved: |
| Construction Award/Start: <u>06/2010</u> | ___/___ | Prepared/Last Updated: | Yes |
| Project Complete: <u>09/2010</u> | ___/___ | mm/yy <u>03/09</u> | |
| Annual Operations & Maintenance Costs \$ | | | |
| Current: \$ 0 | Projected: \$ 2490 | Net Change: +2490 | |

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014**

**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|------------------------|----------|
| Project Score/Ranking: | 860 / #6 |
| Planned Funding FY: | 2010 |
| Funding Source: | CI |

Project Identification

| | | | |
|--|--------------------------------|-----------|--|
| Project Title: El Toro Creek Parking Project | | | |
| Project Number: TBD | Unit/Facility Name: BLM Ft Ord | | |
| District/Field Office: Hollister FO, CA 190 | Congressional District: 17 | State: CA | |

Project Justification

| DOI Asset Code | Real Property Unique Identifier | API: | FCI-Before: | FCI-Projected: |
|----------------|---------------------------------|------|-------------|----------------|
| 40660100 | 1816121 | 47 | 0.2 | 0.0 |
| 40800200 | 1816089 | 50 | N/A | 0.0 |

Project Description:

1. Relocate BLM Access point to a safer, less controversial location
2. Provide for adequate and appropriate parking area on BLM land for 25 passenger vehicles and 15 equestrian units.
3. Provide 2 comfort stations for public use, 2 stalls each, adjoining parking area
4. Provide safe dust free access route on BLM land From Hwy 68 to parking and amenities, 1,850 feet, 24 ft wide.
5. Re-establish native vegetation including, .5 acre grasses, 20 quercus spp. and platinus occidentalis trees, 35-50 bushes (ceanothus spp, Arctostaphylos spp., and baccaris spp.) and seeding with mixed annual dicots.
6. Install fencing for safety and resource protection, 0.7 mi.

Project Need/Benefit:

The original submission review required more justification to be considered a health and safety issue. The California Transportation Department has provided documentation reporting a 1.05 accident per million miles frequency for this specific location versus the normal .81 for this entire section of Hwy 68. Due to the increased accident frequency, the project has been resubmitted as a Critical Health and Safety need. The submission also increases the material cost by 10% due to the increase in fuel prices.

CHSci 15% Provide comfort station facilities for the people in the 2 vehicles per hour that currently utilize the impromptu parking area and bushes/trees for outhouses.

CMdm 25% Provide fence barrier to encourage public trail use and prevent vehicles from leaking off the parking lot into the ecologically sensitive surrounding area. Also to discourage folks from running across the busy state highway to the nearby restaurant. Provide needed DM on parking area.

CCci 60% Dust controlled parking area and access road, meeting pm10 requirements, away from local residences.

CHSci 95% The relocation of this parking area to BLM land allows BLM to improve the health and safety of the public by providing safe access to and from Hwy. 68. The California Transportation Department will construct the turn lanes for the parking area. Installation of a comfort station facility for the people will provide resource protection and by eliminating human waste deposition on the nearby bushes and trees. This will create a safer environment and eliminate the need for the public to cross a busy highway for use of facilities at the restaurant. The dust controlled parking area and access road, will meet the Environmental Protection Agency requirement for Particulate Matter (pm10) less than 10 microns, away from local residences.

Oci 5% A fence barrier will be constructed to encourage public trail use and maintain the boundaries of the parking lot.

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>95</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>5</u> % Other Capital Improvement (1) |

Capital Asset Planning Exhibit 300 Analysis Required: **No****Total Project Score: 860****Project Costs and Status**

| | | | |
|---|---------------------------------|--|---------------------------|
| Project Cost Estimate (this PDS): | | Project Funding History: (entire project) | |
| Deferred Maintenance Work: \$ | ___ % | Appropriated to Date: | \$ |
| Capital Improvement Work: \$ | <u>1,209,000</u> <u>100%</u> | Requested in FY ___ Budget: | \$ |
| Total: | \$ <u>1,209,000</u> <u>100%</u> | Planned in FY: <u>2010</u> | \$ <u>1,209,000</u> |
| Class of Estimate (circle one): C | | Future Funding to Complete Project: | \$ |
| Estimate Good Until (mm/yy): <u>10/2010</u> | | Total: | \$ <u>1,209,000</u> |
| Dates: | Sch'd | Actual | Project Data Sheet |
| Construction Award/Start: | <u>08/2010</u> | ___/___ | Prepared/Last Updated: |
| Project Complete: | <u>11/2010</u> | ___/___ | <u>03/09</u> |
| DOI Approved: | | | |
| Yes | | | |
| Annual Operations & Maintenance Costs \$ | | | |
| Current: \$2060 | Projected: \$4800 | Net Change: +\$2740 | |

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014**

**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|------------------------|----------|
| Project Score/Ranking: | 820 / #7 |
| Planned Funding FY: | 2010 |
| Funding Source: | CI |

Project Identification

| | | | |
|--|---|-----------|--|
| Project Title: Five Mile Pass Recreation Site Facility | | | |
| Project Number: TBD | Unit/Facility Name: Five Mile Pass OHV Area | | |
| District/Field Office: Salt Lake District, Utah County | Congressional District: 3 | State: UT | |

Project Justification

| DOI Asset Code | Real Property Unique Identifier | API: | FCI-Before: | FCI-Projected: |
|----------------|---------------------------------|------|-------------|----------------|
| 35801000 | NA | 45 | N/A | 0.0 |
| 40660100 | NA | 47 | N/A | 0.0 |

Project Description:

The Five Mile Pass area is rapidly growing due to increased use from both camping and OHV recreation. There are currently no restroom facilities in this area and the health and safety concerns are reaching critical levels. Several complaints have been reported to the Tooele County Health Department of human waste on the ground in and around camping and staging areas. Tooele County has contacted BLM and requested that facilities be provided in the area. This project will provide for sanitary facilities at Five Mile Pass and eliminate this Critical Health and Safety concern. The parking lot/staging area will include approximately 6 acres (261,360 square feet) of grading and gravel installation.

Project Need/Benefit:

90% CHSCI - Purchase and Install 8 vault toilets

10% OCI The parking lot and staging area will receive additional road base and site grading. This will provide for better runoff and a cleaner, more dust free experience for all that use this site.

This project will provide proper facilities for the public to use and protect the resources from damage.

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>90</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>10</u> % Other Capital Improvement (1) |

Capital Asset Planning Exhibit 300 Analysis Required: No

Total Project Score: 820

Project Costs and Status

| | | | |
|---|-------------------------------|--|-------------------|
| Project Cost Estimate (this PDS): | | Project Funding History: (entire project) | |
| Deferred Maintenance Work: | \$ _____ % | Partnership Funds: | \$ _____ |
| Capital Improvement Work: | \$ <u>362,000</u> <u>100%</u> | Appropriated to Date: | \$ _____ |
| Total: | \$ <u>362,000</u> <u>100%</u> | Requested in FY___ Budget: | \$ _____ |
| Class of Estimate (circle one): C | | Planned in FY <u>2010</u> : | \$ <u>362,000</u> |
| Estimate Good Until (mm/yy): | <u>09/2010</u> | Future Funding to Complete Project: | \$ _____ |
| | | Total: | \$ <u>362,000</u> |

| | | | | |
|---|---|----------------------------------|---|-----------------------------|
| Dates: Construction Award/Start: Project Complete: | Sch'd <u>07/2010</u> <u>10/2010</u> | Actual ____/____ ____/____ | Project Data Sheet Prepared/Last Updated: <u>03/09</u> | DOI Approved: Yes |
| Annual Operations & Maintenance Costs \$ | | | | |
| Current: \$ 2,200 | Projected: \$ 980 | | Net Change: -\$1,220 | |

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014**

**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|------------------------|----------|
| Project Score/Ranking: | 810 / #8 |
| Planned Funding FY: | 2010 |
| Funding Source: | CI |

Project Identification

| | | | |
|---|---|-----------|--|
| Project Title: Sharkey Hot Springs Renovation | | | |
| Project Number: TBD | Unit/Facility Name: Sharkey Hot Springs | | |
| District/Field Office: Idaho Falls/Salmon | Congressional District: 2 | State: ID | |

Project Justification

| DOI Asset Code | RPI: | API: | FCI-Before: | FCI-Projected: |
|----------------|----------|------|-------------|----------------|
| 40660100 | 1811542 | 50 | .03 | 0 |
| 40750100 | 1102248 | 20 | .10 | 0 |
| 40800600 | 1811450 | 58 | 0 | 0 |
| 40710400 | 18111392 | 47 | 0 | 0 |
| 35801200 | 0 | 45 | 0 | 0 |
| 40710200 | 0 | 47 | 0 | 0 |
| 40710600 | 0 | 43 | 0 | 0 |

Project Description:

Sharkey Hot Springs is a very popular recreation site near Salmon, Idaho. The recreation site is a developed hot springs plunge, comprised of two small concrete pools, a change room building, a double vault toilet, picnic area and parking area. The hot and cold water are from springs located above the site and are not treated. State of Idaho exempts geothermal pools from health regulations, but the local health department has expressed concerns about potential for presence of fecal bacteria and transfer of contagious disease due to the long turnover rate of the pools, which is currently 2.7 hours per pool. The National Spa and Pools Institute Codes and Standard of Operations for geothermal pools is a minimum 30 minute turnover. One tort claim resulting from bathers developing rashes after using the facility has been paid (see attached). This project will decrease the current turnover rate to meet NSPI code. Currently, flows from additional hot springs can't be used to produce needed turnover rate, due to the lack of available cold water.

This project will:

1. Construct well with pump and pumphouse. CHSci
2. Construct electrical power line to site. CHSci
3. Connect two additional hot springs to hot water feed. CHSci
4. Replace broken concrete sidewalk. CMdm
5. Replace drain lines to pools. CMdm
6. Resurface pools with hard lining capable of resisting pressure washing. CMdm
7. Replace wooden jack fence with metal pipe fence. CMdm
8. Replace gravel surfacing in parking area. CMdm
9. Install security lights in change rooms and restrooms. Oci
10. Install walkway night lighting. Oci
11. Install electrical heating in change rooms and restrooms. Oci

Project Need/Benefit:

This project will increase the percent of visitors satisfied with services provided by commercial recreational operations.

Providing an additional cold water source will allow necessary flows to be developed. Another project goal is to reduce maintenance at the site by hardening the pooling lining, so pressure washer can be used for the weekly cleaning, and decrease the time to drain the pools by installing larger diameter drain lines. Additionally the replacement of the existing wooden fence, which is prone to vandalism, with a metal pipe fence will reduce maintenance and improve safety. Lastly, replacing gravel in the parking lot will provide a durable surface to accommodate the increased use at the facility.

85% CHSci

Construct cold water well, develop new hot springs and connect to existing system: Develop both hot & cold water sources, and connect into mixing boxes to increase flows to meet sanitary requirements.

Construct pump house: Needed to house the pump controls and pressure tanks.

Construct electric power line to site: Electrical power needed for pump equipment.

10% CMdm

Replace Drain Lines: It currently takes two to three hours to drain the pools. Maintenance crews must wait for the pools to drain before they can start cleaning. Larger drain lines will reduce drain time to less than 1/2 hour, saving at least two hours per week of crew time.

Replace pool surfacing liner: The existing gunnite lining does not hold up to pressure washing and maintenance crews are forced to clean the pools by hand using brushes. Hardening of the liner to allow use of the pressure washer will reduce maintenance time by at least one hour per week per pool.

Replace existing wooden fence with metal fence: Wood fence rails are damaged by vehicles trying to access the pool area, plus the rails are torn down and used for fire wood. A metal fence will reduce maintenance and secure the pool area.

Replace lost gravel in parking lot: Existing gravel surfacing of the 100' x 200' parking area is now too thin to provide adequate surfacing and traction.

Replace broken concrete sidewalk: Replace approximately 20 feet of broken sidewalk to provide safe walking surfaces.

5% Oci

Install security lighting in change rooms and restrooms: Low intensity night lighting will be installed in the two buildings, reducing vandalism and increasing the safety of the public and BLM LEOs.

Install walkway lighting: Walkway lighting will eliminate tripping hazard, especially around the pools where a serious accident could occur.

Install heat in change rooms and restrooms: To increase public comfort during the frigid winter months, vandal resistant low intensity electric heat will be installed in two buildings.

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>85</u> % Critical Health or Safety Capital Improvement (9) | <u>10</u> % 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>5</u> % Other Capital Improvement (1) |

Capital Asset Planning Exhibit 300 Analysis Required: **No**

Total Project Score: 810

Project Costs and Status

| | | | | | |
|---|-------------------|-------------|--|-------------------|-----------------------------|
| Project Cost Estimate (this PDS): | | | Project Funding History: (entire project) | | |
| Deferred Maintenance Work: | \$ <u>29,000</u> | <u>10%</u> | Appropriated to Date: | \$ _____ | |
| Capital Improvement Work: | \$ <u>258,000</u> | <u>90%</u> | Requested in FY__ Budget: | \$ _____ | |
| Total: | \$ <u>287,000</u> | <u>100%</u> | Planned in FY <u>2010</u> : | \$ <u>287,000</u> | |
| Class of Estimate (circle one): C | | | Future Funding to Complete Project: \$ _____ | | |
| Estimate Good Until (mm/yy): <u>04/10</u> | | | Total: \$ <u>287,000</u> | | |
| Dates: | Sch'd | Actual | Project Data Sheet | | DOI Approved: Yes |
| Construction Award/Start: | <u>01/10</u> | ___/___ | Prepared/Last Updated: | | |
| Project Complete: | <u>04/10</u> | ___/___ | <u>03/09</u> | | |

| Annual Operations & Maintenance Costs \$ | | |
|---|---------------------|-----------------------|
| Current: \$29,960 | Projected: \$19,420 | Net Change: -\$10,540 |

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|---------------------|--------|
| Project Ranking: | 790 #9 |
| Planned Funding FY: | 2010 |
| Funding Source: | CI |

Project Identification

| | | | |
|--|-------------------------------------|-----------|--|
| Project Title: Knolls Facility | | | |
| Project Number: TBD | Unit/Facility Name: Knolls OHV SRMA | | |
| District/Field Office: West Desert District/SLFO | Congressional District: 1 | State: UT | |

Project Justification

| DOI Asset Code | RPI: | API: | FCI-Before: | FCI-Projected: |
|----------------|--------|------|-------------|----------------|
| 35801000 (1) | 000000 | 45 | N/A | 0 |
| 40660100 (2) | 61449 | 47 | .80 | 0 |

Project Description:

The Knolls site has shown increased visitation and the restroom facilities are not adequate to handle the increased volume of human traffic. The encroaching urban interface is creating health and safety problems to the general public at large at the site.

The solution to the problem is to (1.) Purchase and install 4 Vault Toilets with ADA concrete pads and (2.) Gravel parking lots and staging areas

Project Need/Benefit:

80% CHSCI: The inadequate facilities, due to the increased development of urban interface areas, will be corrected by purchase and installation of new vault toilets. This is necessary in order to maintain and protect the area from further degradation and extensive use and/or misuse due to increased visitation.

10% CMDM: The existing parking lots and staging areas need grading and gravel to improve the health and safety for the general public, especially during inclement weather conditions.

10% CCCI: ADA accessible pads will be constructed around the new facilities to provide access to all visitors to the area.

Concrete vault toilets are virtually indestructible and will last for decades. The parking lot/staging area will use locally available recycled construction material.

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>80</u> % Critical Health or Safety Capital Improvement (9) | <u>10</u> % Critical Mission Deferred Maintenance (4) |
| ___ % Critical Resource Protection Deferred Maintenance (7) | ___ % Other Deferred Maintenance (3) |
| ___ % Critical Resource Protection Capital Improvement (6) | <u>10</u> % Code Compliance Capital Improvement (3) |
| | ___ % Other Capital Improvement (1) |

Capital Asset Planning Exhibit 300 Analysis Required: No **Total Project Score: 790**

Project Costs and Status

| | | | |
|--|--------------------------------|--|----------|
| Project Cost Estimate (this PDS): | | Project Funding History: (entire project) | |
| Deferred Maintenance Work: | \$ <u>76,000</u> <u>20</u> % | Partnership Funds: | \$ _____ |
| Capital Improvement Work: | \$ <u>305,000</u> <u>80</u> % | Appropriated to Date: | \$ _____ |
| Total: | \$ <u>381,000</u> <u>100</u> % | Requested in FY 08 Budget: | \$ _____ |

| | | | |
|--|--|---|--|
| Class of Estimate (circle one): C Estimate Good Until (mm/yy): <u>04 /10</u> | | Planned in FY 2009: \$ <u>381,000</u> Future Funding to Complete Project: \$ _____ Total: \$ <u>381,000</u> | |
| Dates: Construction Award/Start: Sch'd <u>07/10</u> Actual <u>___/___</u> Project Complete: <u>08/11</u> <u>___/___</u> | | Project Data Sheet Prepared/Last Updated: <u>03/2009</u> DOI Approved: Yes | |
| Annual Operations & Maintenance Costs \$ | | | |
| Current: \$ 24,000.00 | | Projected: \$ 30,000.00 | |
| | | Net Change: \$6,000.00 | |

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|---------------------|-----------|
| Project Ranking: | 600 / #10 |
| Planned Funding FY: | 2010 |
| Funding Source: | CI |

Project Identification

| | | | |
|--|--|-----------|--|
| Project Title: Pelican Lake Recreation Site Reconstruction | | | |
| Project Number: TBD | Unit/Facility Name: Pelican Lake Recreation Site | | |
| District/Field Office: Vernal | Congressional District: 3 | State: UT | |

Project Justification

| DOI Asset Code | Real Property # | API: | FCI-Before: | FCI-Projected: |
|----------------|-----------------|------|-------------|----------------|
| 40801800 | N/A | 68 | N/A | 0 |
| | | | | |
| | | | | |

Project Description: This project will construct new facilities at the Pelican Lake Recreation Site. The existing campground area consists of a seldom used gravel loop with no facilities (ie tables, fire-pits, toilet, or water). This project will reconfigure the primitive campground area to include re-grading and widening the gravel loop road, installing tables and fire pits, provide at least a portion of the sites with shade structures over the tables, and install water hydrants.

A host site would be added to the area which would be placed strategically between the campground area and the existing boat ramp area to allow the host to better monitor activities in the recreation area. Water and power would be provided to the host site which would also include a concrete RV slab and an on-site wastewater disposal system.

A water system consisting of a 2.4 mile buried pipeline connecting to Municipal service is proposed. No treatment or pumping is anticipated. Electrical service would be provided by connecting to a local distribution line with a similar distance. The majority of the power line would be installed above ground with the portion within the Pelican Lake recreation area being buried.

A day use area would be constructed consisting of tables accessed from a parking area adjacent to an existing CXT toilet. A percentage of the tables would have shade structures. There are some existing unconventional tables resembling a shaded kiosk with a narrow table and benches. These would be removed from the area.

Provisions for group sites will be made in the vicinity of the boat ramp and/or the day use area. The group site(s) would be designed for relatively small groups (ie 2 to 3 families).

An interpretive trail with a length of approximately 1500 feet will be constructed that would connect the boat ramp area, the day use area, and the group sites. A floating accessible pier is also planned in conjunction with the interpretive trail. The floating pier would be provided through a partnership with the Utah Division of Wildlife Resources. The Trail would be designed such that future extensions could be made to extend the trail up to 1 mile.

These facilities would be designed and constructed in a way that would allow continued growth and expansion, as warranted, including additional toilet facilities, additional small group sites, a large group site, a sanitary RV dump, and a fish cleaning station.

Project Need/Benefit:

Pelican Lake was a very popular fishing spot at one time. However, during the late 1980s the fishery

declined and use of the facilities also declined. The fishery has made a remarkable recovery in the last few years and visitation has increased accordingly. Pelican Lake is known on a regional and national level not only for the fishery, but also for the bird populations. The large crowds have put increasing demands on the facilities and crowd control has become a problem. Often there are four to five boaters waiting to use the ramp. Parking facilities are under-designed for the number of vehicles. The lake, an important water retention facility, is very important to the local recreation and tourism industries. BLM is in a partnership with the Utah Division of Wildlife Resources for habitat management for neotropicals (birds) and fisheries. The habitat is threatened by the extensive uncontrolled use of the site.

The facilities have fallen into a state of disrepair and do not meet the needs of the public. Water and sanitation are sorely needed due to increasing public use. The large crowds present a threat to the wildlife habitat. An interpretive trail is needed to provide the public with opportunities to watch wildlife without destroying habitat. The trail will also be an educational opportunity. The campground needs to be upgraded to meet the current and future demands and minimize dispersed camping. Most users do not use the existing camping facilities due to their poor condition.

After the improvements are made to the campground, the site is proposed to become a Fee Site. The fee monies collected will offset any increased annual maintenance costs. Thus there should be no impact on the Field Office budget.

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) |
| ___ % Critical Health or Safety Capital Improvement (9) | ___ % Critical Mission Deferred Maintenance (4) |
| ___ % Critical Resource Protection Deferred Maintenance (7) | ___ % Other Deferred Maintenance (3) |
| <u>100</u> % Critical Resource Protection Capital Improvement (6) | ___ % Code Compliance Capital Improvement (3) |
| | ___ % Other Capital Improvement (1) |

Capital Asset Planning Exhibit 300 Analysis Required: Yes No **Total Project Score:** 600

Project Costs and Status

| | | | |
|---|-------------------------------|--|------------------------|
| Project Cost Estimate (this PDS): | | Project Funding History: (entire project) | |
| Deferred Maintenance Work: | \$ _____ % | Partnership Funds: | \$ _____ |
| Capital Improvement Work: | \$ <u>697,000</u> <u>100%</u> | Appropriated to Date: | \$ _____ |
| Total: | \$ <u>697,000</u> <u>100%</u> | Requested in FY 09 Budget: | \$ <u>697,000</u> |
| Class of Estimate (circle one): C | | Planned in FY ____: | \$ _____ |
| Estimate Good Until (mm/yy): <u>09/11</u> | | Future Funding to Complete Project: | \$ _____ |
| | | Total: | \$ <u>697,000</u> |
| Dates: | Sch'd Actual | Project Data Sheet | Unchanged Since |
| Construction Award/Start: | <u>09/09</u> _____ | Prepared/Last Updated: | Departmental Approval: |
| Project Complete: | <u>09/10</u> _____ | <u>03/09</u> | Yes |

Annual Operations & Maintenance Costs \$

| | | |
|---------------------|-----------------------|------------------------|
| Current: \$2,000.00 | Projected: \$5,000.00 | Net Change: +\$3000.00 |
|---------------------|-----------------------|------------------------|

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|---------------------|-----------|
| Project Ranking: | 600 / #11 |
| Planned Funding FY: | 2010 |
| Funding Source: | CI |

Project Identification

| | | | |
|------------------------------------|---|-----------|--|
| Project Title: Sawtooth Campground | | | |
| Project Number: TBD | Unit/Facility Name: Sawtooth Campground | | |
| District/Field Office: Barstow | Congressional District: 40 | State: CA | |

Project Justification

| DOI Asset Code | Real Property # | API: | FCI-Before: | FCI-Projected: |
|----------------|-----------------|------|-------------|----------------|
| 40801800 | NA | 48 | NA | 0.0 |
| | | | | |
| | | | | |

Project Description: The construction of a new campground and trail. To include: 12EA - 144SF shade armadas; picnic tables; fire rings, camp barbeques; a site Kiosk; 6720 LF of post and cable fence; a CXT comfort station; 2000 ton of road base; Force Account labor for trail rehab and site roadway work; and required campsite site signage.

Project Need/Benefit:

100% CRPci: This area is currently used by visitors and is undeveloped. The Bureau needs to manage the visitation and its impact on the resources by developing a campground. This area is adjacent to an Off-Highway Vehicle Recreation Area. A National Public Lands Day project helped to restore several illegal trails into the open area. A dedicated campground will assist in organizing the use of the area. Currently the rock climbing community has adopted the area but more and more destructive behavior from outside groups (gangs and rave parties) have intruded on the area causing conflicts with the community. This conflict of activities resulted in a stabbing fatality on President's Day of 2007. We currently have one restroom at this location and have a dire need for at least one more. Human waste is still a large health and safety problem at this site. A campground and additional restrooms will provide sanitation, organize the visitors and reduce the impact on the resources.

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) |
| ___ % Critical Health or Safety Capital Improvement (9) | ___ % Critical Mission Deferred Maintenance (4) |
| ___ % Critical Resource Protection Deferred Maintenance (7) | ___ % Other Deferred Maintenance (3) |
| 100 % Critical Resource Protection Capital Improvement (6) | ___ % Code Compliance Capital Improvement (3) |
| | ___ % Other Capital Improvement (1) |

Capital Asset Planning Exhibit 300 Analysis Required: Yes No **Total Project Score:** 600

Project Costs and Status

| | | | |
|--|------------------------|--|-------------------|
| Project Cost Estimate (this PDS): | | Project Funding History: (entire project) | |
| Deferred Maintenance Work: | \$ _____ % | Partnership Funds: | \$ _____ |
| Capital Improvement Work: | \$ <u>541,000</u> 100% | Appropriated to Date: | \$ _____ |
| Total: | \$ <u>541,000</u> 100% | Requested in FY Budget: | \$ _____ |
| Class of Estimate (circle one): A B <input checked="" type="checkbox"/> D | | Planned in FY 09___: | \$ <u>541,000</u> |
| Estimate Good Until (mm/yy): <u>09/2010</u> | | Future Funding to Complete Project: | \$ _____ |
| | | Total: | \$ <u>541,000</u> |

| | | | | |
|---|---|--|---|---|
| Dates: Construction Award/Start: <u>09/09</u> Project Complete: <u>09/10</u> | Sch'd <u> </u> / <u> </u> <u> </u> / <u> </u> | Actual <u> </u> / <u> </u> <u> </u> / <u> </u> | Project Data Sheet Prepared/Last Updated: <u>03/10</u> | Unchanged Since Departmental Approval: Yes |
| Annual Operations & Maintenance Costs \$ | | | | |
| Current: \$ 6840 | Projected: \$ 7440 | | Net Change: \$600 | |

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|------------------------|-----------|
| Project Score/Ranking: | 575 / #12 |
| Planned Funding FY: | 2010 |
| Funding Source: | CI |

Project Identification

| | | | |
|--|--|-----------|--|
| Project Title: Browning Ranch House Preservation | | | |
| Project Number: TBD | Unit/Facility Name: Muleshoe Cooperative Management Area | | |
| District/Field Office: Gila / Safford | Congressional District: 5 | State: AZ | |

Project Justification

| DOI Asset Code | Real Property Unique Identifier | API: | FCI-Before: | FCI-Projected: |
|----------------|---------------------------------|------|-------------|----------------|
| 35290800 | 1839497 | 42 | 0.29 | 0.0 |
| | | | | |
| | | | | |

Project Description:

This project will repair and stabilize the structural integrity of the historic Browning Ranch house in the Muleshoe Cooperative Management Area. The work will consist of rebuilding two collapsed sections of adobe block wall (each about 8 square feet in area), stabilizing the foundation and standing walls by re-grouting the adobe block with adobe mud and applying a coat of limestone, replacing the roof, and providing adequate drainage for the foundation to eliminate further water damage. Two dead 150 year old oak trees threatening the building will also be removed.

95% CRPDm: 1) replacing the existing roof of this historic structure; this revision incorporates a stand-alone steel shade structure, as the existing walls should not be used to support any additional weight; 2) removal of two existing trees; these trees no longer exist; 3) rebuilding two sections of collapsed wall, stabilizing the foundations, re-grouting the existing walls, and applying a coat of limestone; this work will not be done. In the original submittal, cost sharing was anticipated by our cooperative partners (Forest Service and The Nature Conservancy) these funds are no longer available and all costs must be borne by BLM.

The original submittal and estimate did not include any fencing, barriers or signage.

5%OCI: This revised submittal includes additional funds to provide barriers, fencing and informational signs for public safety and education, and the protection of these valuable resources from both unintentional damage and outright vandalism.

Project Need/Benefit:

The Browning Ranch dates back to the 1860s and represents one of the few early examples truly typifying the area's rich ranching history. Scientific research and public interpretation are on-going activities at the site, and archaeological excavations around the site have been on-going for over 1½ years. The Browning ranch house is a historic structure that has significant interpretive and public benefit. The house was constructed of adobe block wall and foundation and has a wood shake roof which is about to collapse. Drainage around the house is virtually non-existent, causing additional problems with the already crumbling foundation. Two sections of the adobe block wall are partially collapsed, and the rest of the walls and foundation are rapidly deteriorating. Without replacing the roof, repairing and stabilizing the damaged walls and foundation, the building will continue to deteriorate to a point that it will have to be demolished in a few years. Two dead 150 year old oak trees that pose a threat to the building will also be removed. Mitigation - to keep water from continuing to damage the building plastic tarps have been placed on the roof area and signs have also been located/ posted around the building warning the public and Federal employees to stay away from the structure.

These changes are a result of the condition assessment completed by Trails Past, Inc, in the document

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Project Data Sheet**

| | |
|------------------------|----------|
| Project Score/Ranking: | NA / #13 |
| Planned Funding FY: | 2010 |
| Funding Source: | CI |

Project Identification

| | | | |
|---|---|-----------|--|
| Project Title: Architectural and Engineering Services FY 2011 | | | |
| Project Number: TBD | Unit/Facility Name: A&E Advances for FY 2011 Projects | | |
| District/Field Office: WO-850 | Congressional District: | State: WO | |

Project Justification

| | | | | |
|----------------|------|------|-------------|----------------|
| DOI Asset Code | RPI: | API: | FCI-Before: | FCI-Projected: |
| | | | | |

Project Description:

Architectural and Engineering (A&E) work is required for most of the construction projects scheduled for funding year 2011. In general, it takes a year to complete A&E survey and design work, including contract preparation, solicitation, business clearances, and construction contract award. If this work is performed the year a project is funded, it will take a minimum of two fiscal years to complete the project - the first year for design and the second year for construction A&E funding will also be directed to BLM A&E Services Division at the National Operations Center so that technical specialists can assist the field with project development, cost estimating, and capital asset planning for future 5-Year Plan projects.

Project Need/Benefit:

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. Advanced A&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.

FCI-Before: N/A/FCI-Projected: N/A

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) |
| ___ % 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 No **Total Project Score:**

Project Costs and Status

| | |
|---|--|
| Project Cost Estimate (this PDS): | Project Funding History: (entire project) |
| Deferred Maintenance Work: \$ _____ % | Partnership Funds: \$ _____ |
| Capital Improvement Work: \$ <u>388,000</u> <u>100%</u> | Appropriated to Date: \$ _____ |
| Total: \$ <u>388,000</u> <u>100%</u> | Requested in FY Budget: \$ _____ |
| Class of Estimate (circle one): A B C D DM | Planned in FY <u>2010</u> \$ <u>388,000</u> |
| Estimate Good Until (mm/yy): <u> </u> / <u> </u> | Future Funding to Complete Project: \$ _____ |
| | Total: \$ <u>388,000</u> |

| | | | |
|---|-----------------|---|-----------------------------|
| Dates: Construction Award/Start: ___/___/___ Project Complete: ___/___/___ | Sch'd Actual | Project Data Sheet Prepared/Last Updated: <u>03/09</u> | DOI Approved: Yes |
| Annual Operations & Maintenance Costs \$ | | | |
| Current: \$ | Projected: \$ | Net Change: | |

| CONSTRUCTION Performance Overview | | | | | | | | | |
|---|--|-------------|-------------|-------------|-------------|----------------|-------------------------|--------------------------|-------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Change to 2010 from 2009 | Long - term Target 2013 |
| Percent of projects completed annually at recreation sites. (includes deferred maintenance and construction projects, i.e., trails, roads, etc) (Bur) | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | 90% 171/190 | 91% 173/190 | +1% | 93% 179/190 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$165,043 | \$165,043 | \$0 | \$165,043 |
| Actual/Projected Cost per project (in dollars) | \$0 | \$0 | \$0 | \$0 | \$0 | \$965,163 | \$954,006 | -\$11,157 | \$922,079 |
| Comment: | In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. | | | | | | | | |
| Contributing Programs: | The Construction Account provides 39% of the funding for this measure. Other contributors include: Recreation Management, 27%; Recreation Pipeline Fund, 14%; Western Oregon Resources, 6%; Challenge Cost Share, 3%; Reimbursable Accounts, 3% and Other Subactivities, 3%. | | | | | | | | |
| Percent of projects completed annually at non-recreation sites. (Includes deferred maintenance and construction projects, i.e. roads, bridges, admin sites etc) (Bur) | new measure | new measure | new measure | new measure | new measure | 90% 86/ 96 | 90% 86/ 96 | 0% | 92% 88/ 96 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,000 | \$13,914 | -\$86 | \$13,914 |
| Actual/Projected Cost per Asset (in dollars) | \$0 | \$0 | \$0 | \$0 | \$0 | \$162,791 | \$161,790 | -\$1,001 | \$158,114 |
| Comment: | In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. | | | | | | | | |
| Contributing Programs: | The Construction Account provides 60% of the funding for this measure. Other contributors include: Fire Deferred Maintenance, 24%, Deferred Maintenance, 6%, Western Oregon Facilities Management, 6%; Reimbursable Accounts, 3%, and Other Subactivities, 3%. | | | | | | | | |
| Recreation Sites Deferred Maintenance and Construct (number of projects) | 5 | 0 | 30 | 0 | 0 | 4 | 3 | -1 | 1 |
| Trail Deferred Maintenance and Construction (number of projects) | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 |
| Bridge Deferred Maintenance and Construction (bridges maintained) | 0 | 0 | 0 | 0 | 0 | 3 | 0 | -3 | 0 |
| Administrative Site Deferred Maintenance and Construction (number of projects) | 2 | 0 | 0 | 0 | 0 | 3 | 0 | -3 | 1 |

| CONSTRUCTION Performance Overview | | | | | | | | | |
|---|-------------|-------------|-------------|-----------|-------------|--------------|-------------------------|--------------------------|-------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Change to 2010 from 2009 | Long - term Target 2013 |
| Road Deferred Maintenance and Construction (number of projects) | 9 | 4 | 30 | 0 | 0 | 16 | 1 | -15 | 1 |

Budget Schedules

| Account Symbol and Title 14X1110 Construction | Line | 2008 Act | 2009 CY | 2010 BY |
|---|------|----------|---------|---------|
| Program and Financing (P) (\$ in Millions) | | | | |
| Obligations by program activity: | | | | |
| Direct program activity | 0001 | 14 | 10 | 8 |
| Recovery Act activities | 0002 | 0 | 45 | 135 |
| Total new obligations | 1000 | 14 | 55 | 143 |
| Budgetary resources available for obligation: | | | | |
| Unobligated balance carried forward, start of year | 2140 | 15 | 11 | 143 |
| New budget authority (gross) | 2200 | 9 | 187 | 7 |
| Resources available from recoveries of prior year obligations | 2210 | 1 | 0 | 0 |
| Total budgetary resources available for obligation | 2390 | 25 | 198 | 150 |
| Total new obligations | 2395 | -14 | -55 | -143 |
| Unobligated balance carried forward, end of year | 2440 | 11 | 143 | 7 |
| New budget authority (gross), detail: | | | | |
| Discretionary: | | | | |
| Appropriation | 4000 | 6 | 7 | 7 |
| Appropriation, Recovery Act | 4001 | | 180 | |
| Transferred from other accounts [14-1125] | 4200 | 3 | 0 | 0 |
| Appropriation (total discretionary) | 4300 | 9 | 187 | 7 |
| Discretionary, Emergency Appropriation for Economic Recovery, Appropriations Committee | | | | |
| Change in obligated balances: | | | | |
| Obligated balance, start of year | 7240 | 5 | 9 | 33 |
| Total new obligations | 7310 | 14 | 55 | 143 |
| Total outlays (gross) | 7320 | -9 | -31 | -73 |
| Recoveries of prior year obligations | 7345 | -1 | 0 | 0 |
| Obligated balance, end of year | 7440 | 9 | 33 | 103 |
| Outlays (gross), detail: | | | | |
| Outlays from new discretionary authority | 8690 | 2 | 20 | 2 |
| Outlays from discretionary balances | 8693 | 7 | 11 | 71 |

| Account Symbol and Title 14X1110 Construction | Line | 2008 Act | 2009 CY | 2010 BY |
|---|---------|----------|---------|---------|
| Total outlays (gross) | 8700 | 9 | 31 | 73 |
| Net budget authority and outlays: | | | | |
| Budget authority | 8900 | 9 | 187 | 7 |
| Outlays | 9000 | 9 | 31 | 73 |
| Unpaid obligation, end of year | 9502 | 10 | | |
| Object Classification (O) (\$ in Millions) | | | | |
| Direct obligations: | | | | |
| Personnel compensation: | | | | |
| Personnel compensation: Full-time permanent | 1111 | 2 | 2 | 2 |
| Other services | 1252 | 2 | 4 | 4 |
| Operation and maintenance of facilities | 1254 | 1 | 1 | 1 |
| Supplies and materials | 1260 | 1 | 4 | 10 |
| Land and structures | 1320 | 7 | 40 | 121 |
| Grants, subsidies, and contributions | 1410 | 1 | 4 | 5 |
| Total new obligations | 9999 | 14 | 55 | 143 |
| Character Classification (C) (\$ in Millions) | | | | |
| INVESTMENT ACTIVITIES: | | | | |
| Physical assets: | | | | |
| Other construction and rehabilitation: | | | | |
| Direct federal programs: | | | | |
| Budget Authority | 1314-01 | 9 | 187 | 7 |
| Outlays | 1314-02 | 8 | 31 | 73 |
| Employment Summary (Q) | | | | |
| Direct: | | | | |
| Civilian full-time equivalent employment | 1001 | 32 | 32 | 32 |
| Appropriations Requests in Thousands of Dollars (T) | | | | |
| Budget year budgetary resources [14-1110] | 1000 | | | 6590 |

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, [14,775,000] \$25,029,000, to be derived from the Land and Water Conservation Fund and to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.*)

AUTHORIZATIONS

| | |
|---|---|
| <i>Federal Land Policy and Management Act of 1976 (FLPMA) (43 U.S.C. 1701 et seq.)</i> | 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)). |
| <i>Federal Land Transaction Facilitation Act of 2000 (FLTFA) (Public Law 106-248)</i> | Provides authority for the use of receipts from disposal actions by the BLM to purchase inholdings and lands adjacent to federally designated areas containing exceptional resources, as defined in FLTFA, from willing sellers with acceptable titles, at fair market value, to “promote consolidation of the ownership of public and private lands in a manner that would allow for better overall resource management administrative efficiency, or resource allocation.” |
| <i>Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460I-4 et seq.)</i> | 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. |
| <i>Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)</i> | 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.). |
| <i>Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)</i> | Authorizes the Secretary to acquire privately owned property within the boundary of any area designated as a component of the National Wilderness Preservation System. |
| <i>National Trails System Act of 1968, as amended (16 U.S.C. 1241-1249)</i> | 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. |
| <i>Other</i> | 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 | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 Budget Request | | Inc. (+)/ Dec. (-) from 2009 | |
|---|-----------------|--------------|-----------------|---------------|--|------------|-----------------------------|----------------|---------------------------|---------------|------------------------------------|----------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Land Acquisition | 12 | 8,939 | 12 | 14,775 | +0 | +29 | +0 | +10,225 | 12 | 25,029 | 0 | +10,254 |
| Land Acquisition | 0 | 5,789 | 0 | 11,425 | +0 | +0 | +0 | +10,225 | 0 | 21,650 | 0 | +10,225 |
| Exchange Equalization Payments | 0 | 0 | 0 | 0 | +0 | +0 | +0 | +0 | 0 | 0 | 0 | 0 |
| Acquisition Mgt. | 12 | 1,673 | 12 | 1,850 | +0 | +29 | +0 | +0 | 12 | 1,879 | 0 | +29 |
| Emergencies & Hardships | 0 | 1,477 | 0 | 1,500 | +0 | +0 | +0 | +0 | 0 | 1,500 | 0 | 0 |

Justification of Fixed Costs and Related Changes
(dollars in thousands)

| Land Acquisition | 2009 Budget | 2009 Revised | 2010 Fixed Costs Change |
|--|----------------|-----------------|----------------------------------|
| <u>Additional Operational Costs from 2009 and 2010 January Pay Raises</u> | | | |
| 1. 2009 Pay Raise, 3 Quarters in 2009 Budget | +22 | +30 | NA |
| <i>Amount of pay raise absorbed</i> | [0] | NA | NA |
| 2. 2009 Pay Raise, 1 Quarter (Enacted 3.9%) | | NA | +10 |
| 3. 2010 Pay Raise (Assumed 2.0%) | | NA | +15 |
| <p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Line 1 is the 2009 Revised column is an update of 2009 budget estimates based upon the 2009 Enacted and the enacted 3.9% versus the 2.9% request. Line 2 is the amount needed in 2010 to fund the enacted 3.9% January 2009 pay raise from October through December 2009. Line 3 is the amount needed in 2010 to fund the estimated 2.0% January 2010 pay raise from January through September 2010.</p> | | | |
| | 2009 Budget | 2009 Revised | 2010 Fixed Costs Change |
| <u>Other Fixed Cost Changes</u> | | | |
| One Less Pay Day | NA | NA | +0 |
| <i>The number of paid days is constant.</i> | | | |
| Employer Share of Federal Health Benefit Plans | | | +4 |
| <i>This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2010, the increase is estimated at 6.5%, the estimated increase for 2009.</i> | | | |
| Worker's Compensation Payments | | | NA |
| <i>The 2009 adjustment is for actual charges through June 2008 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2010 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.</i> | | | |
| Unemployment Compensation Payments | | | NA |
| <i>The 2009 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.</i> | | | |
| Rental Payments | | | NA |
| <i>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.</i> | | | |
| Departmental Working Capital Fund | | | NA |
| <i>The 2009 Revised absorption reflects changes in the working capital fund bill since the President's Budget. The 2010 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. In addition to the fixed cost change, an additional \$700 is requested as a program change.</i> | | | |
| Other Related Changes/ | 0 | 0 | 0 |
| Total Fixed Costs Absorbed | [0] | [0] | [0] |
| Total Fixed Costs Funded | | | +29 |

Activity: Land Acquisition

| Subactivity | 2,008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|------------------|-----------------|---|-----------------------------|-----------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Land Acquisition | \$ 5,789 | 11,425 | 0 | +10,225 | 21,650 | +10,225 |
| | FTE 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition Mgt. | \$ 1,673 | 1,850 | 29 | 0 | 1,879 | +29 |
| | FTE 12 | 12 | 0 | 0 | 12 | 0 |
| Emergencies & Hardships | \$ 1,477 | 1,500 | 0 | 0 | 1,500 | 0 |
| | 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 | \$ 8,939 | 14,775 | 29 | +10,225 | 25,029 | +10,254 |
| | FTE 12 | 12 | 0 | 0 | 12 | 0 |

The 2010 BLM budget proposes to fund BLM's Land Acquisition program with an appropriation from the Land and Water Conservation Fund at a total level of \$25,029,000 and 12 FTEs. The budget includes a request of \$21,650,000 for Land Acquisition, \$1,879,000 to fully fund BLM's Acquisition Management costs, and \$1,500,000 for Emergency, Inholding & Hardships.

ACTIVITY DESCRIPTION

The BLM is authorized to acquire intermingled and adjacent non-Federal lands through purchase, exchange, and donation for specified public benefits. Consolidation of the public lands through land acquisition increases management efficiency in pursuing land management goals such as maintaining open space, providing opportunities for environmentally responsible recreation, preserving natural and cultural heritage resources, restoring at-risk botanical, fisheries and wildlife resources, and maintaining functioning ecosystems. The BLM's Land Acquisition program utilizes Land and Water Conservation Fund (LWCF) monies for the following activities:

- Land Acquisition
- Emergencies, Inholding, and Hardship (Land Acquisition)
- Acquisition Management

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) are born of snowmelt and springs among the high ridges of Yellowstone country. This nationally recognized land conservation project has protected approximately 58 privately owned properties through acquisition of 17,723 acres (7,372 acres of fee and 10,351 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 biologically 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:

- In between 1991-2008, the BLM received \$22,085,338 in the Land and Water Conservation Fund appropriations, (including \$4,629,680 through reprogramming) and a \$4,700,000 allocation from the Federal Land Transaction Facilitation Act (FLTFA). To date BLM has purchased 20 conservation easements and 19 fee title properties for \$20,719,947 (these properties were actually valued at \$23,391,152). Partial donations by land owners and nonprofit conservation partners (accounting for the \$3,450,450 difference) have allowed the BLM to stretch LWCF appropriations.
- Thus far, the partnership has leveraged approximately \$43 million from diverse funding sources including BLM LWCF appropriations and BLM FLTFA funds, the Bonneville Power Administration wildlife mitigation fund, the National Resource Conservation Service's Wetland Reserve and Farm / Ranchland Protection Programs, the Fish and Wildlife Service's North American Wetland Conservation Act funds, the Doris Duke Charitable Foundation, and landowner donations.
- Currently the BLM and the nonprofit partners are negotiating for conservation easements with a collective estimated value of \$5 million. Ten other landowners within the ACEC have expressed their desire to conserve their river properties with conservation easements.

Activity: Land Acquisition

Subactivity: Land Acquisition

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Land Acquisition (\$000) | 5,789 | 11,425 | 0 | +10,225 | 21,650 | +10,225 |
| | | | | | | |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2010 Program Changes for Land Acquisition

| Request Component | (\$000) | FTE |
|-------------------------------|----------------|----------|
| Program Changes: | | |
| • Program Increase | +10,225 | 0 |
| TOTAL, Program Changes | +10,225 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Land Acquisition is \$21,650,000 and 0 FTE, a program change of +\$10,225,000 increase from the 2009 enacted level.

Program Increase (\$10,225,000)

The Land Acquisition program is increased by \$10,225,000 to acquire additional properties with the requested \$21,650,000.

PROGRAM OVERVIEW

Program Components

The BLM's Land Acquisition program promotes conservation of natural landscapes and resources by consolidating privately owned lands with publicly owned lands within nationally-designated management units; 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 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 the conservation of natural landscapes and resources by consolidating public lands through purchase and donation to increase management efficiency and preserve areas where the values of natural, cultural, and recreational importance are emphasized. As a result, other public lands are available for a variety of other uses.

Communication, cooperation, and consultation with local communities and interested parties are key elements to the BLM's implementation of the land acquisition program goals. Funds for the Land Acquisition activity are derived from the Land and Water Conservation Fund (LWCF).

The BLM conducts an annual request of qualifying land acquisition proposals from field offices. Qualifying proposals must be included on a pre-selected list (BLM has intentionally narrowed the field of candidates, to include National priorities) and be within or adjacent to a unit of the National Landscape Conservation System, and Area of Critical Environmental Concern or Special Recreation Management Area. Submitted proposals are ranked based on responses to a national questionnaire (addressing biologic, cultural, management, realty, and recreation conditions), project goals and objectives. Ranking also evaluates descriptive documents, maps and photos, level of community, local government and historic Congressional support, recent land acquisition accomplishments and successes, the status of prior year appropriations (unobligated balances), coordination with third parties and the likelihood of accomplishment.

Critical Factors

The BLM prioritizes its acquisition efforts through an annual national ranking process.

Means and Strategies

Critical and unpredictable factors impacting the Land Acquisition program include fatal flaws in title, threats to property from hazardous materials contamination, appraised property values that do not reach landowner expectations, lack of consensus among landowner family members, sudden death of landowners, and expired (non-renewable) third party options due to the absence of full or partial land acquisition funding.

Funding History and Other Funding Sources

To increase the 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 potential 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 is involved. This reduces BLM's management costs while achieving the same desired results.

Other land acquisition funding sources include funds obtained through the Federal Land Transaction Facilitation Act (FLTFA); third party leveraged funding (i.e. wildlife mitigation funds - specific to only a few states, foundation grants, landowner "bargain sales", etc.) and donations. Land exchange (while not a funding source) also makes a significant contribution to BLM's land acquisition program.

2010 PROGRAM PERFORMANCE

In 2010, BLM has plans for 11 acquisitions in five states. These acquisitions will 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. Planned acquisitions in 2010 are described in the attached project sheets and table below:

BUREAU OF LAND MANAGEMENTLand and Water Conservation Fund
2010 National Project Priorities

| Rank | State | Project Name¹ | Funding Request (\$) |
|-------------|--------------|--|-----------------------------|
| 1 | NM | Lesser Prairie Chicken Habitat Preservation ACEC | 1,500,000 |
| 2 | CA | King Range National Conservation Area | 2,000,000 |
| 3 | OR | Sandy River/Oregon NHT | 2,100,000 |
| 4 | CA | Upper Sacramento River ACEC | 2,800,000 |
| 5 | OR | Cascade-Siskiyou National Monument | 1,000,000 |
| 6 | NM | La Cienega ACEC/ El Camino Real de Tierra Adentro NHT | 3,000,000 |
| 7 | CA | Lacks Creek ACEC | 750,000 |
| 8 | MT | Meeteetse Spires ACEC | 1,500,000 |
| 9 | WY | Craig Thomas Little Mountain SMA | 2,000,000 |
| 10 | MT | Blackfoot River SRMA | 4,500,000 |
| 11 | CA | California Wilderness | 500,000 |
| | | Total Line Item Projects | 21,650,000 |
| | | Acquisition Management | 1,879,000 |
| | | Emergency/Inholding/Hardship | 1,500,000 |
| | | TOTAL | 25,029,000 |

¹ Acronyms

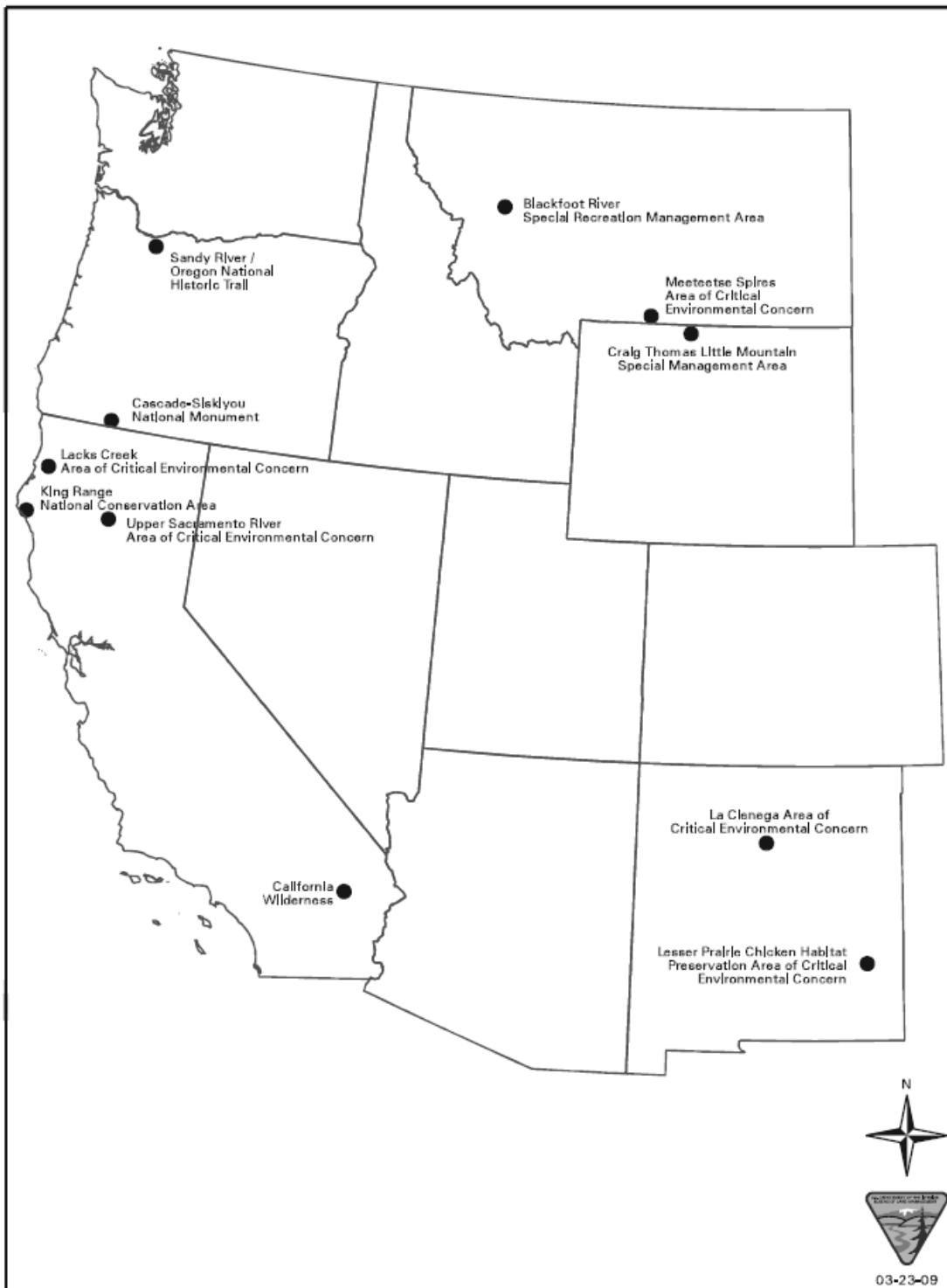
ACEC = Area of Critical Environmental Concern

NHT = National Historic Trail

SMA = Special Management Area

SRMA = Special Recreation Management Area

Fiscal Year 2010 Bureau of Land Management Land and Water Conservation Fund Submissions



Lesser Prairie Chicken Habitat Preservation Area of Critical Environmental Concern

| NEW MEXICO | Chaves County | Congressional District: 2 Member: Harry Teague | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|--|---|------------------|--|--|--------|--------|-----------|----------|---|---|----------|---|---|----------|---|---|-------|---|---|----------|---|---|---------------------|--|--|--------|--------|-----------|----------|-------|-----------|-----------------------|--|--|--------|--------|-----------|---------|-------|-----------|
| Location | Southeast New Mexico, approximately 35 miles east of Roswell. | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Acquired to Date</th> </tr> <tr> <th style="text-align: left;">Method</th> <th style="text-align: center;">Acres*</th> <th style="text-align: center;">Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Exchange</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Donation</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Other</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Partners</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <th colspan="3" style="text-align: center;">Proposed for FY2010</th> </tr> <tr> <th style="text-align: left;">Method</th> <th style="text-align: center;">Acres*</th> <th style="text-align: center;">Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td style="text-align: center;">2,555</td> <td style="text-align: center;">1,500,000</td> </tr> <tr> <th colspan="3" style="text-align: center;">Pending Future Action</th> </tr> <tr> <th style="text-align: left;">Method</th> <th style="text-align: center;">Acres*</th> <th style="text-align: center;">Cost (\$)</th> </tr> <tr> <td>Pending</td> <td style="text-align: center;">9,700</td> <td style="text-align: center;">4,000,000</td> </tr> </tbody> </table> <p style="font-size: small;">*Includes fee and conservation easement interest</p> | Acquired to Date | | | Method | Acres* | Cost (\$) | Purchase | 0 | 0 | Exchange | 0 | 0 | Donation | 0 | 0 | Other | 0 | 0 | Partners | 0 | 0 | Proposed for FY2010 | | | Method | Acres* | Cost (\$) | Purchase | 2,555 | 1,500,000 | Pending Future Action | | | Method | Acres* | Cost (\$) | Pending | 9,700 | 4,000,000 |
| Acquired to Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Exchange | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Donation | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proposed for FY2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 2,555 | 1,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending Future Action | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending | 9,700 | 4,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose | Conserve and enhance critical habitat for the Lesser Prairie chicken and the Sand Dune lizard, both Federal candidate species. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase Opportunities | One willing seller is interested in selling their land to the BLM and would like to see it preserved. Negotiations continue with two additional landowners. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partner | The Conservation Fund. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooperators | Letters of support are on file from the Governor's office, the State Land Office and Congressman Bingaman's office. Cooperators include The Trust for Public Land, The Audubon Society. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Description | <p>Located in the transition zone between the southern Great Plains and the Chihuahuan Desert, the 58,000-acre Lesser Prairie-Chicken Habitat Preservation Area of Critical Environmental Concern (ACEC) is prime habitat for both the Lesser Prairie chicken and the Sand Dune lizard. This area of sand dunes and tall bluestem grasses provides ideal habitat for these species, both candidates for threatened or endangered listing.</p> <p>While it may appear both species use the same habitat, the chicken and lizard occupy separate forms within this habitat. The Lesser Prairie chicken lives in the sand bluestem and little bluestem grasses covering the sand dunes. The Sand Dune lizard lives in the open sandy blowouts on the sides of the dunes. Together with the other native species, they make up one the most diverse and interesting ecosystems in the Southwest.</p> <p>Acquiring private property within the ACEC presents an opportunity not only to consolidate public land within the ACEC for consolidated management, but represents the best attempt to prevent the necessity of listing either species as threatened or endangered. The ACEC contains 16 active mating grounds or leks, representing 32% of the occupied Lesser Prairie chicken breeding habitat in southeast New Mexico. Depending on the amount of rainfall between five and 30 male chickens gather every year at the leks to perform the mating dance to attract females. Surrounding the leks is the nesting and brood rearing habitat necessary for a viable chicken population. Recent habitat monitoring indicates the ACEC to be in good to excellent condition. A national audience of bird watchers travels here every Spring to witness the mating ritual.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O&M Cost | Estimated "start up" cost: \$1,000 | Estimated "annual" maintenance: \$10,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

King Range National Conservation Area

| CALIFORNIA | Humboldt County | Congressional District: 1 Member: Mike Thompson |
|------------------------|--|--|
| Location | Northern California coast, approximately 60 miles south of Arcata. | |
| Purpose | Conserve and manage significant scenic, recreation, fisheries and wildlife value, as well as old-growth timber and threatened and endangered species habitats. | |
| Purchase Opportunities | After many years there is a renewed interest from willing seller inholders, including multiple oceanfront properties. | |
| Partners | Save-the Redwoods League, Sanctuary Forest, The Wilderness Land Trust. | |
| Cooperators | Humboldt and Mendocino Counties, Mill Creek Conservancy, Mattole Restoration Council, Mattole Salmon Group, California State Parks, Bear River Band of Rohnerville Rancheria.. | |
| Project Description | <p>A spectacular meeting of land and sea is the dominant feature of King Range National Conservation Area (NCA). Mountains appear to thrust out of the Pacific surf; a precipitous rise rarely surpassed on the continental U.S. coastline. King Peak, the highest point at 4,087 feet, is only three miles from the ocean.</p> <p>The King Range NCA covers 68,000 acres and extends along 35 miles of Pacific coastline between the mouth of the Mattole River and Sinkyone Wilderness State Park. Here the landscape was too rugged for highway building, forcing State Highway 1 and U.S. 101 inland. The remote region is known as California's "Lost Coast", and is only accessed by a few back roads. The recreation opportunities here are as diverse as the landscape. The Douglas-fir peaks attract hikers, hunters, campers and mushroom collectors, while the coast beckons to surfers, anglers, beachcombers, and abalone divers.</p> <p>Congress once again recognized the uniqueness of the King Range by officially designating 42,585 acres as wilderness under the Northern California Coastal Wild Heritage Wilderness Act on October 17, 2006.</p> | |
| O&M Cost | Estimated "start up" cost: \$1,000 Estimated "annual" maintenance: \$10,000 | |
| 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. | |

| Acquired to Date | | |
|-----------------------|--------|------------|
| Method | Acres* | Cost (\$) |
| Purchase | 14,833 | 13,011,785 |
| Exchange | 12,526 | 21,144,000 |
| Donation | 448 | 1,030,500 |
| Other | 0 | 0 |
| Partners | 0 | 0 |
| Proposed for FY2010 | | |
| Method | Acres* | Cost (\$) |
| Purchase | 395 | 2,000,000 |
| Pending Future Action | | |
| Method | Acres* | Cost (\$) |
| Pending | 162 | 8,500,000 |

*Includes fee and conservation easement interest

Sandy River/Oregon National Historic Trail

| OREGON | Clackamas and Multnomah Counties | Congressional District: 3/5 Member: Blumenauer/Schrader | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|---|---|------------------|--|--|--------|--------|-----------|----------|-------|------------|----------|-------|------------|----------|---|---|-------|---|---|----------|-------|-----------|---------------------|--|--|--------|--------|-----------|----------|----|-----------|-----------------------|--|--|--------|--------|-----------|---------|-------|-----------|
| Location | Northwest Oregon, 20 miles southeast of Portland. | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Acquired to Date</th> </tr> <tr> <th style="text-align: center;">Method</th> <th style="text-align: center;">Acres*</th> <th style="text-align: center;">Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td style="text-align: center;">2,432</td> <td style="text-align: right;">11,235,000</td> </tr> <tr> <td>Exchange</td> <td style="text-align: center;">3,548</td> <td style="text-align: right;">15,761,730</td> </tr> <tr> <td>Donation</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Other</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Partners</td> <td style="text-align: center;">1,500</td> <td style="text-align: right;">6,660,115</td> </tr> <tr> <th colspan="3" style="text-align: center;">Proposed for FY2010</th> </tr> <tr> <th style="text-align: center;">Method</th> <th style="text-align: center;">Acres*</th> <th style="text-align: center;">Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td style="text-align: center;">48</td> <td style="text-align: right;">2,100,000</td> </tr> <tr> <th colspan="3" style="text-align: center;">Pending Future Action</th> </tr> <tr> <th style="text-align: center;">Method</th> <th style="text-align: center;">Acres*</th> <th style="text-align: center;">Cost (\$)</th> </tr> <tr> <td>Pending</td> <td style="text-align: center;">1,250</td> <td style="text-align: right;">8,000,000</td> </tr> </tbody> </table> <p>*Includes fee and conservation easement interest</p> | Acquired to Date | | | Method | Acres* | Cost (\$) | Purchase | 2,432 | 11,235,000 | Exchange | 3,548 | 15,761,730 | Donation | 0 | 0 | Other | 0 | 0 | Partners | 1,500 | 6,660,115 | Proposed for FY2010 | | | Method | Acres* | Cost (\$) | Purchase | 48 | 2,100,000 | Pending Future Action | | | Method | Acres* | Cost (\$) | Pending | 1,250 | 8,000,000 |
| Acquired to Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 2,432 | | 11,235,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Exchange | 3,548 | | 15,761,730 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Donation | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | 1,500 | | 6,660,115 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proposed for FY2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 48 | 2,100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending Future Action | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending | 1,250 | 8,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose | Preservation of the Sandy/Salmon River gorge and interwoven Oregon National Historic Trail corridor, providing for the protection of open space, scenic, recreation, fisheries and wildlife values. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase Opportunities | Multiple properties facing immediate threat from commercial and rural residential development and subdivision, and degrading land use practices. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partner | Western Rivers Conservancy. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooperators | U.S. Forest Service, State of Oregon, Clackamas and Multnomah Counties, METRO (regional government body), Cities of Portland and Sandy, Portland General Electric (PGE), The Nature Conservancy, Northwest Steelheaders, Oregon Trout, Sandy River Watershed Council. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Description | <p>A breath-taking scenic corridor immediately east of metropolitan Portland, the Sandy and Salmon Rivers descend from the forested slopes of Mount Hood, harboring a rich diversity of animal and plant populations, within secluded riparian and wetland areas. Multiple threatened salmonid species, including Lower Columbia Chinook and Coho salmon and Steelhead use these turbulent waters for spawning and rearing their young before returning to the Pacific Ocean via the Columbia River. Old growth stands of Douglas fir contain prime habitat for the threatened northern spotted owl.</p> <p>The Sandy River project offers exceptional recreational opportunities for fishing, hiking, wildlife viewing, nature study, and non-motorized boating or floating. The project is easily accessible from the Portland Metro area, the northwest's second largest population center.</p> <p>The 29,000-acre Sandy River project contains the route of the historic Barlow Road, the western segment of the Oregon National Historic Trail and shares a common boundary with the Salmon-Huckleberry Wilderness, administered by the U.S. Forest Service.</p> <p>BLM is working with PGE to remove the Bull Run hydroelectric project, including dams on both the Sandy and Little Sandy Rivers. Dam removal will restore the free flowing character of the Sandy River and result in the eventual transfer of 1,272 acres of PGE lands within the Sandy River project area into Federal ownership.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O&M Cost | Estimated "start up" cost: \$5,000 Estimated "annual" maintenance: \$1,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Upper Sacramento River Area of Critical Environmental Concern

| CALIFORNIA | Tehama County | Congressional District: 2 Member: Wally Herger |
|------------------------|--|---|
| Location | Northern California, 30 miles south of Redding. | |
| Purpose | Acquire private inholdings to conserve the scenic viewshed, provide public recreational opportunities, and protect riparian wildlife habitat from advancing rural residential development. | |
| Purchase Opportunities | Parcels within the Sacramento River ACEC, especially with river frontage, are highly sought after for rural residential development. | |
| Partner | Western Rivers Conservancy. | |
| Cooperators | The Nature Conservancy, American Lands Conservancy, U.S. Fish and Wildlife Service, California Department of Fish and Game, Wildlife Conservation Board. | |
| Project Description | <p>The 40,000-acre Upper Sacramento ACEC contains approximately 52 miles of Sacramento River frontage as well as multiple tributaries of the Sacramento River. The Sacramento River winds through oak forested bluffs and canyons and makes three sweeping oxbow bends within the ACEC. Battle Creek, a Sacramento River tributary, is 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 39,000, and increasing at approximately 5-10% per year. A 42,000-acre conservation easement managed by The Nature Conservancy lies immediately east of the ACEC.</p> <p>The ACEC is located within the Pacific migratory flyway and the numerous wetlands, riparian zones, and vernal pools 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.</p> <p>This proposed acquisition would add approximately a half mile of river frontage and a tremendous view shed to the public land. The parcel is currently on the market and offers several amazing residential building lots. The other proposed acquisition would be a combination of fee title and conservation easement and would add approximately ¼ of a mile of river frontage with high quality shoreline riparian habitat.</p> | |
| O&M Cost | Estimated "start up" costs: \$5,000 Estimated annual maintenance: \$3,000 | |
| 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. | |

| Acquired to Date | | |
|-----------------------|--------|------------|
| Method | Acres* | Cost (\$) |
| Purchase | 3,504 | 7,773,224 |
| Exchange | 7,200 | 8,600,000 |
| Donation | 42 | 230,000 |
| Other | 0 | 0 |
| Partners | 0 | 0 |
| Proposed for FY2010 | | |
| Method | Acres* | Cost (\$) |
| Purchase | 514 | 2,800,000 |
| Pending Future Action | | |
| Method | Acres* | Cost (\$) |
| Pending | 5,600 | 17,200,000 |

*The acquisition s could occur in two phases.

Cascade-Siskiyou National Monument

| OREGON | Jackson County | Congressional District: 2 Member: Greg Walden | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|---|--|------------------|--|--|--------|--------|-----------|----------|-----|-----------|----------|---|---|----------|---|---|-------|---|---|----------|---|---|---------------------|--|--|--------|--------|-----------|----------|-----|-----------|-----------------------|--|--|--------|--------|-----------|---------|--------|-----------|
| Location | Southwest Oregon, 11 miles southeast of Ashland. | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Acquired to Date</th> </tr> <tr> <th style="text-align: center;">Method</th> <th style="text-align: center;">Acres*</th> <th style="text-align: center;">Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td style="text-align: center;">891</td> <td style="text-align: center;">1,095,000</td> </tr> <tr> <td>Exchange</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Donation</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Other</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Partners</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <th colspan="3" style="text-align: center;">Proposed for FY2010</th> </tr> <tr> <th style="text-align: center;">Method</th> <th style="text-align: center;">Acres*</th> <th style="text-align: center;">Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td style="text-align: center;">900</td> <td style="text-align: center;">1,000,000</td> </tr> <tr> <th colspan="3" style="text-align: center;">Pending Future Action</th> </tr> <tr> <th style="text-align: center;">Method</th> <th style="text-align: center;">Acres*</th> <th style="text-align: center;">Cost (\$)</th> </tr> <tr> <td>Pending</td> <td style="text-align: center;">10,650</td> <td style="text-align: center;">9,775,000</td> </tr> </tbody> </table> <p style="font-size: small;">*Includes fee and conservation easement interest</p> | Acquired to Date | | | Method | Acres* | Cost (\$) | Purchase | 891 | 1,095,000 | Exchange | 0 | 0 | Donation | 0 | 0 | Other | 0 | 0 | Partners | 0 | 0 | Proposed for FY2010 | | | Method | Acres* | Cost (\$) | Purchase | 900 | 1,000,000 | Pending Future Action | | | Method | Acres* | Cost (\$) | Pending | 10,650 | 9,775,000 |
| Acquired to Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 891 | | 1,095,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Exchange | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Donation | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proposed for FY2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 900 | 1,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending Future Action | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending | 10,650 | 9,775,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose | Conserve and restore native and endemic plants and habitats within the greater Klamath-Cascade eco-region. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase Opportunities | Acquisition of key lands from willing sellers is a priority for the BLM in order to increase the connectivity of protected monument lands and biological, geological, and hydrological resources. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partner | The Pacific Forest Trust, Pacific Crest Trail Association. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooperators | Soda Mountain Wilderness Council, Friends of the Cascade-Siskiyou National Monument. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Description | <p>Fir forests, oak groves, wildflower meadows and steep canyons make the 52,000-acre Cascade-Siskiyou National Monument (NM) an ecological wonder, with biological diversity unmatched in the Cascade Range. A tremendous variety of plants and animals make homes amidst the towering forests, sunlit groves, wildflower-strewn meadows, and steep canyons. The Monument is a bird haven, with more than 200 species identified, including the Northern Spotted Owl, the Great Gray Owl, the Peregrine Falcon and the Willow Flycatcher.</p> <p>The targeted properties include a mix of Douglas fir, ponderosa pine, other conifers and oak species. They also contain alpine meadows supporting wildflowers including the rare Greene's Mariposa Lily. The parcels are bordered by BLM identified Old Growth Emphasis and Diversity Areas provide important connectivity within the Monument's ecosystem. Multiple properties include cold-water springs containing rare and endemic snails. Cascade Siskiyou NM provides habitat for three endemic bureau sensitive fish species: Jenny Creek suckers, the speckled dace and a long-isolated stock of redband trout. The lands support populations of white-headed woodpecker, western pond turtle and beaver. Portions of the properties abut or are within the viewshed of a popular section of the Pacific Crest National Scenic Trail.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O&M Cost | Estimated "start up" cost: \$1,000 Estimated "annual" maintenance: \$10,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

La Cienega Area of Critical Environmental Concern El Camino Real de Tierra Adentro National Historic Trail

| NEW MEXICO | Santa Fe County | Congressional District: 3 Member: Ben Ray Lujan Jr. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|--|--|------------------|--|--|--------|--------|-----------|----------|-----|-----------|----------|-----|-----------|----------|----|--------|-------|---|---|----------|---|---|---------------------|--|--|--------|--------|-----------|----------|-----|-----------|-----------------------|--|--|--------|--------|-----------|---------|-----|-----------|
| Location | North central New Mexico, 10 miles southwest of Santa Fe. | <table border="1" style="width: 100%; border-collapse: collapse;"> <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 style="text-align: center;">422</td> <td style="text-align: right;">3,288,422</td> </tr> <tr> <td>Exchange</td> <td style="text-align: center;">447</td> <td style="text-align: right;">1,800,000</td> </tr> <tr> <td>Donation</td> <td style="text-align: center;">19</td> <td style="text-align: right;">93,000</td> </tr> <tr> <td>Other</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Partners</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <th colspan="3">Proposed for FY2010</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td style="text-align: center;">280</td> <td style="text-align: right;">3,000,000</td> </tr> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Pending</td> <td style="text-align: center;">420</td> <td style="text-align: right;">4,500,000</td> </tr> </tbody> </table> <p style="font-size: small;">*Includes fee and conservation easement interest</p> | Acquired to Date | | | Method | Acres* | Cost (\$) | Purchase | 422 | 3,288,422 | Exchange | 447 | 1,800,000 | Donation | 19 | 93,000 | Other | 0 | 0 | Partners | 0 | 0 | Proposed for FY2010 | | | Method | Acres* | Cost (\$) | Purchase | 280 | 3,000,000 | Pending Future Action | | | Method | Acres* | Cost (\$) | Pending | 420 | 4,500,000 |
| Acquired to Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 422 | | 3,288,422 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Exchange | 447 | | 1,800,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Donation | 19 | | 93,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proposed for FY2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 280 | 3,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending Future Action | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending | 420 | 4,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose | Acquisition of private inholdings within the La Cienega Area of Critical Environmental Concern (ACEC) to protect sensitive wildlife habitat and unique archeologic features. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase Opportunities | Multiple properties facing immediate threat from rural residential subdivision. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partner | The Trust for Public Land. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooperators | Santa Fe County, La Cienega Valley Association. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Description | <p>Overlaying seven miles of the dramatic Santa Fe River Canyon, with 200-400 foot canyon walls, and including the confluence of two perennial Santa Fe River tributaries, the 4,586-acre La Cienega ACEC lies on the western outskirts of the city of Santa Fe. The arid environment surrounding La Cienega (“the marsh”) contains cultural resources of national significance including major archeological sites, extensive rock art, paleontological tracks (footprints on an extinct “Ice Age” Pleistocene camel) and intact portions of the El Camino Real de Tierra Adentro National Historic Trail (NHT).</p> <p>The property targeted for acquisition is the 280-acre first phase of the 700-acre Canyon Ranch property. The ranch is located immediately adjacent to the La Cienega ACEC boundary just below the confluence of the Santa Fe River and La Cienega Creek, just ten miles southwest of Santa Fe. The property has approximately two miles of frontage on the Santa Fe River Canyon a dramatic and little seen site. This property also provides access to the ACEC that have been effectively landlocked and inaccessible to the public. Acquiring the property and adding it to the ACEC would protect the south rim of the Santa Fe River Canyon (the north rim is within the ACEC) and would provide improved public access to the ACEC.</p> <p>The location of the property and its important historical themes and unique environmental conditions make it extremely important to the future management of the ACEC. The El Camino Real de Tierra Adentro NHT, the main road that led from colonial New Mexico to Chihuahua and Mexico City, runs through the Santa Fe River Canyon. The road dates back to 1598 when the Spanish made their way to northern New Mexico and established the first capital city near San Juan Pueblo.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O&M Cost | Estimated “start up” cost: \$1,000 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Lacks Creek Area of Critical Environmental Concern Area

| CALIFORNIA | | Humboldt County | Congressional District: 1 Member: Mike Thompson | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|--|-----------------|--|--|--|-----------------------|--|--|--------|--------|-----------|----------|-------|-----------|----------|-------|-----------|----------|-------|-----------|-------|---|---|----------|---|---|
| Location | Northern California, approximately 25 miles northeast of Arcata. | | <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>2,002</td> <td>2,950,000</td> </tr> <tr> <td>Exchange</td> <td>1,203</td> <td>1,000,000</td> </tr> <tr> <td>Donation</td> <td>2,403</td> <td>2,500,000</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> </tr> <tr> <td>Partners</td> <td>0</td> <td>0</td> </tr> </tbody> </table> | | | Acquired to Date | | | Method | Acres* | Cost (\$) | Purchase | 2,002 | 2,950,000 | Exchange | 1,203 | 1,000,000 | Donation | 2,403 | 2,500,000 | Other | 0 | 0 | Partners | 0 | 0 |
| Acquired to Date | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 2,002 | 2,950,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Exchange | 1,203 | 1,000,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Donation | 2,403 | 2,500,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose | Acquire inholdings to conserve large intact tracts of low-elevation Douglas fir, critical watershed and old-growth dependent species. | | <table border="1"> <thead> <tr> <th colspan="3">Proposed for FY2010</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>350</td> <td>750,000</td> </tr> </tbody> </table> | | | Proposed for FY2010 | | | Method | Acres* | Cost (\$) | Purchase | 350 | 750,000 | | | | | | | | | | | | |
| Proposed for FY2010 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 350 | 750,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase Opportunities | Four parcels totaling 5,150 acres immediately available from a willing seller. | | <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>Pending</td> <td>4,800</td> <td>5,800,000</td> </tr> </tbody> </table> | | | Pending Future Action | | | Method | Acres* | Cost (\$) | Pending | 4,800 | 5,800,000 | | | | | | | | | | | | |
| Pending Future Action | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending | 4,800 | 5,800,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| | *Includes fee and conservation easement interest | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partner | Save-the-Redwoods League, The Wilderness Land Trust, North Coast Regional Land Trust. | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooperators | Redwood National and State Park Service, Pacific Coast Fish Wildlife and Wetlands Restoration Association, California Department of Fish & Game. | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Description | <p>Lacks Creek runs seven miles through a deep canyon bordered by 3,000 to 4,000 foot peaks to the main stem of Redwood Creek. Its cool waters contain populations of the threatened Coho & Chinook salmon, steelhead and cutthroat trout. Steep tributary streams on the east side of the watershed form spectacular waterfalls and deep pools under a dark canopy of old-growth Douglas-fir forest. The lower reaches of Lacks Creek contain native redwood stands. Stands of Oregon white oak stands surround ridgetop prairies framing vistas stretching from jagged Trinity Alps and Mt. Shasta to the east, to the Pacific Ocean in the west. Public lands contain large stands of old-growth Douglas-fir forest that provide habitat for spotted owl, marbled murrelet, golden eagle and a variety of other wildlife species. The area offers excellent opportunities for dispersed recreation activities including hiking, equestrian use and wildlife viewing, within a short drive of 80,000 Humboldt Bay residents.</p> <p>Lacks Creek is the largest sub-basin in the Redwood National Park "Park Protection Zone," a specially designated area of the upper watershed managed to protect downstream park resources. The Park has been designated by the United Nations as a World Heritage Site and one of only 226 International Biosphere Sites worldwide.</p> <p>The project area also has historical significance as portions of the historic trail to Union Town (now Arcata) that bisects the area are still evident. This route was built in the 1850's when General Grant was billeted at Fort Humboldt. The area was also home to an outpost and military cemetery from Fort Humboldt.</p> | | | | | | | | | | | | | | | | | | | | | | | | | |
| O&M Cost | Estimated "start up" cost: \$50,000 | | Estimated "annual" maintenance: \$10,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | | | | | | | |

Meeteetse Spires Area of Critical Environmental Concern Area

| MONTANA | | Carbon County | Congressional District: 1 Member: Dennis Rehberg | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|---|---|---|------------------|--|--|--------|--------|-----------|----------|---|---|----------|---|---|----------|---|---|-------|---|---|----------|---|---|---------------------|--|--|--------|--------|-----------|----------|-----|-----------|-----------------------|--|--|--------|--------|-----------|---------|---|-----|
| Location | South central Montana, 60 miles south of Billings. | | <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>0</td> <td>0</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>0</td> <td>0</td> </tr> <tr> <th colspan="3">Proposed for FY2010</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>337</td> <td>1,500,000</td> </tr> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Pending</td> <td>0</td> <td>\$0</td> </tr> </tbody> </table> <p>*Includes fee and conservation easement interest</p> | Acquired to Date | | | Method | Acres* | Cost (\$) | Purchase | 0 | 0 | Exchange | 0 | 0 | Donation | 0 | 0 | Other | 0 | 0 | Partners | 0 | 0 | Proposed for FY2010 | | | Method | Acres* | Cost (\$) | Purchase | 337 | 1,500,000 | Pending Future Action | | | Method | Acres* | Cost (\$) | Pending | 0 | \$0 |
| Acquired to Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Exchange | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Donation | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proposed for FY2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 337 | 1,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending Future Action | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending | 0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose | Protect and conserve significant biologic, wildlife, T&E plant resources and scenic values. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase Opportunities | In 2009, \$1,000,000 was appropriated for the first purchase of 223 acres. Acquisition of the only private inholding within the ACEC. Approved for subdivision and platted into 28 20-acre lots. Marketed for sale nationwide. Will complete last phase of project. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partner | The Conservation Fund. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooperators | U.S. Forest Service, Crow Tribe of Indians, Carbon County, Montana Department of Fish, Wildlife and Parks, Montana Wilderness Association. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Description | <p>The wind-blasted stone pinnacles of the Meeteetse Spires reach hundreds of feet into the sky and provide a unique backdrop to the hanging valley encompassing the inholding parcel situated west of the spires. In 1989, BLM and The Nature Conservancy dedicated the adjoining BLM land as a Centennial Preserve, created to protect the spectacular scenery and natural beauty of the spires and the ecological habitat for <i>Shoshonea pulvinata</i>, a rare plant known to exist in only three locations in Montana and fewer than 12 locations globally. The area was designated an Area of Critical Environmental Concern (ACEC) in August 1998 through the ACEC Amendment to the Billings Resource Management Plan. A majority of the rare plant species are located on the private land. The area provides habitat for elk, mule deer, moose, white-tailed deer, black bear and mountain lion. Canadian Lynx occasionally occupy the area, and the Rosebud packs of gray wolves are frequents the area. The parcel adjoins and buffers the Yellowstone Grizzly Bear Recovery Zone and the Line Creek Research Natural Area on the adjoining Custer National Forest.</p> <p>The area holds special significance to the Crow Tribe of Indians and could be considered for designation as a Traditional Cultural District.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O&M Cost | Estimated "start up" cost: \$5,000 | 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Craig Thomas Little Mountain Special Management Area

| WYOMING | | Big Horn County | Congressional District: 1 Member: Cynthia Lummis | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|--|---|---|------------------|--|--|--------|--------|-----------|----------|-------|-----------|----------|---|---|----------|---|---|-------|---|---|----------|---|---|---------------------|--|--|--------|--------|-----------|----------|-------|-----------|-----------------------|--|--|--------|--------|-----------|---------|---|---|
| Location | North central Wyoming, 12 miles northeast of Lovell. | | <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>8,200</td> <td>4,000,000</td> </tr> <tr> <td>Exchange</td> <td>0</td> <td>0</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>0</td> <td>0</td> </tr> <tr> <th colspan="3">Proposed for FY2010</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>2,979</td> <td>2,000,000</td> </tr> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Pending</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>*Includes fee and conservation easement interest</p> | Acquired to Date | | | Method | Acres* | Cost (\$) | Purchase | 8,200 | 4,000,000 | Exchange | 0 | 0 | Donation | 0 | 0 | Other | 0 | 0 | Partners | 0 | 0 | Proposed for FY2010 | | | Method | Acres* | Cost (\$) | Purchase | 2,979 | 2,000,000 | Pending Future Action | | | Method | Acres* | Cost (\$) | Pending | 0 | 0 |
| Acquired to Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 8,200 | 4,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Exchange | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Donation | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proposed for FY2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 2,979 | 2,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending Future Action | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose | Conserve and enhance significant scenic, recreation, cultural, paleontological and wildlife/plant resources within the project area. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase Opportunities | The Trust for Public Land (TPL) is offering to sell the remainder of Devils Canyon Ranch (Phase II). TPL acquired the property in 2004. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partner | The Trust for Public Land. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooperators | Local county and municipal support, Big Horn County Commissioners, Wyoming Game and Fish Department, Wyoming Wildlife Resource Trust Fund, Foundation for North American Wild Sheep, Rocky Mountain Elk Foundation. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Description | <p>The Craig Thomas Little Mountain Special Management Area (SMA) was established in 2008 in honor of the late U.S. Senator, Craig Thomas. Senator Thomas was instrumental in the acquisition of 8,000 acres of the spectacular 11,113-acre Devils Canyon Ranch in 2003. The Rocky Mountain Elk Foundation contributed \$100,000 to the 2003 acquisition.</p> <p>The Craig Thomas SMA includes the 22,270-acre Little Mountain Area of Critical Environmental Concern (ACEC), containing world class cave resources and cultural/paleontological values which include campsites, caves, rock shelters, fence traps, sinkholes, stone circles, and quarries. Included in the Craig Thomas SMA is the 160-acre Five Springs ACEC, established in 1990 for protection of sensitive plants. The Craig Thomas SMA is bounded to the west by the National Park Service-managed Bighorn Canyon National Recreation Area and to the east by the Bighorn National Forest, and is within the BLM-managed 101,160-acre West Slope Special Recreation Management Area. The acquisition would protect breathtaking mountain vistas, including a portion of Porcupine Creek, some 1,700 feet below in the bottom of Devils Canyon, which has been determined to be suitable for Wild and Scenic River status. Porcupine Creek supports a trout fishery, and the surrounding canyon walls provide habitat for peregrine falcons and other raptors. The Phase II acquisition of Devils Canyon Ranch would include the only existing foot trail access to the bottom of Devils Canyon in this area as well as an outstanding scenic overlook. Recreational access for hunting, fishing, spelunking, sightseeing, camping, hiking, and horseback riding would be significantly enhanced.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O&M Cost | Estimated "start up" cost: \$1,000 | 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Blackfoot River Special Recreation Management Area

| MONTANA | Missoula and Powell Counties | Congressional District: 1 Member: Dennis Rehberg | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|--|---|------------------|--|--|--------|--------|-----------|----------|-------|------------|----------|--------|------------|----------|---|---|-------|---|---|----------|---------|------------|---------------------|--|--|--------|--------|-----------|----------|-------|-----------|-----------------------|--|--|--------|--------|-----------|---------|---|---|
| Location | Western Montana, 50 miles east of Missoula. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose | Protect exceptional biological diversity, wildlife habitat and rural character from the impacts of rural residential subdivision. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase Opportunities | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Acquired to Date</th> </tr> <tr> <th style="text-align: left;">Method</th> <th style="text-align: center;">Acres*</th> <th style="text-align: center;">Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td style="text-align: center;">7,386</td> <td style="text-align: center;">10,110,000</td> </tr> <tr> <td>Exchange</td> <td style="text-align: center;">11,730</td> <td style="text-align: center;">21,587,000</td> </tr> <tr> <td>Donation</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Other</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Partners</td> <td style="text-align: center;">112.800</td> <td style="text-align: center;">71,900,000</td> </tr> <tr> <th colspan="3" style="text-align: center;">Proposed for FY2010</th> </tr> <tr> <th style="text-align: left;">Method</th> <th style="text-align: center;">Acres*</th> <th style="text-align: center;">Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td style="text-align: center;">3,502</td> <td style="text-align: center;">4,500,000</td> </tr> <tr> <th colspan="3" style="text-align: center;">Pending Future Action</th> </tr> <tr> <th style="text-align: left;">Method</th> <th style="text-align: center;">Acres*</th> <th style="text-align: center;">Cost (\$)</th> </tr> <tr> <td>Pending</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p style="margin-left: 40px;">*Includes fee and conservation easement interest</p> | | Acquired to Date | | | Method | Acres* | Cost (\$) | Purchase | 7,386 | 10,110,000 | Exchange | 11,730 | 21,587,000 | Donation | 0 | 0 | Other | 0 | 0 | Partners | 112.800 | 71,900,000 | Proposed for FY2010 | | | Method | Acres* | Cost (\$) | Purchase | 3,502 | 4,500,000 | Pending Future Action | | | Method | Acres* | Cost (\$) | Pending | 0 | 0 |
| Acquired to Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 7,386 | 10,110,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Exchange | 11,730 | 21,587,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Donation | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | 112.800 | 71,900,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proposed for FY2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 3,502 | 4,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending Future Action | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partner | The Nature Conservancy. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooperators | U.S. Fish and Wildlife Service, U.S. Forest Service, MT Department of Fish, Wildlife and Parks, Blackfoot Challenge, MT Land Reliance, Five Valleys Land Trust. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 Department of Fish, Wildlife and Parks is working to restore Bull trout (T&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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

California Wilderness

| CALIFORNIA | Imperial, Inyo, Kern, Riverside, San Bernardino, San Diego, and Tulare Counties | Congressional Districts/Members: 21/D. Nunes, 22/K. McCarthy, 25/H. McKeon, 41/J. Lewis, 45/ M. Bono, 51/B. Filner, 52/D. Hunter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|---|---|------------------|--|--|--------|--------|-----------|----------|--------|------------|----------|--------|-----------|----------|--------|------------|-------|-----|---------|----------|---|---|---------------------|--|--|--------|--------|-----------|----------|-----|---------|-----------------------|--|--|--------|--------|-----------|---------|---------|------------|
| Location | Southern California. | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><th colspan="3">Acquired to Date</th></tr> <tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr> <tr><td>Purchase</td><td style="text-align: right;">94,499</td><td style="text-align: right;">17,751,300</td></tr> <tr><td>Exchange</td><td style="text-align: right;">35,936</td><td style="text-align: right;">8,107,000</td></tr> <tr><td>Donation</td><td style="text-align: right;">76,791</td><td style="text-align: right;">16,590,692</td></tr> <tr><td>Other</td><td style="text-align: right;">227</td><td style="text-align: right;">215,820</td></tr> <tr><td>Partners</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><th colspan="3">Proposed for FY2010</th></tr> <tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr> <tr><td>Purchase</td><td style="text-align: right;">950</td><td style="text-align: right;">500,000</td></tr> <tr><th colspan="3">Pending Future Action</th></tr> <tr><th>Method</th><th>Acres*</th><th>Cost (\$)</th></tr> <tr><td>Pending</td><td style="text-align: right;">115,337</td><td style="text-align: right;">55,626,700</td></tr> </table> <p style="font-size: small;">*Includes fee and conservation easement interest</p> | Acquired to Date | | | Method | Acres* | Cost (\$) | Purchase | 94,499 | 17,751,300 | Exchange | 35,936 | 8,107,000 | Donation | 76,791 | 16,590,692 | Other | 227 | 215,820 | Partners | 0 | 0 | Proposed for FY2010 | | | Method | Acres* | Cost (\$) | Purchase | 950 | 500,000 | Pending Future Action | | | Method | Acres* | Cost (\$) | Pending | 115,337 | 55,626,700 |
| Acquired to Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 94,499 | | 17,751,300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Exchange | 35,936 | 8,107,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Donation | 76,791 | 16,590,692 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 227 | 215,820 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proposed for FY2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 950 | 500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending Future Action | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending | 115,337 | 55,626,700 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose | Consolidate public ownership within designated wilderness units to preserve wilderness qualities, increase public recreation opportunities, and protect endangered species habitat. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase Opportunities | Multiple properties facing immediate threat from commercial, industrial, rural residential and suburban development, and unregulated OHV use. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | Friends of the Desert Mountains, Resources Legacy Fund Foundation. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooperators | The Wilderness Society, The Nature Conservancy, Sierra Club, The Wildlands Conservancy, Friends of the Desert Mountains, California State Lands Commission, California Native Plants Society. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Description | <p>With the passage of the California Desert Protection Act in 1994, 3.6 million acres were set aside by Congress in southern California to be preserved as Wilderness, due to their unique scenic, recreation, wildlife, and scientific resource values. These BLM-administered Wilderness areas, 69 in all, stretch from the peaks of the Sierra Nevada to the Colorado River, south to the Mexican border. Thought by many to be a continuous expanse of Federal lands, over 550,000 scattered acres designated by the Act were originally in private and State ownership. Through the tireless efforts of dedicated visionaries over 225,000 of these acres have since been acquired and preserved.</p> <p>These units of Wilderness represent the best of the last of southern California's great open spaces, within easy access to a burgeoning population of 20+ million. The preservation of these areas in their natural state satisfy a growing public demand for outdoor recreation, a respite from the pressure of an ever increasing urban lifestyle, and a rare place to experience solitude.</p> <p>In addition to non-motorized recreational opportunities, these remote lands provide habitat to a wide variety of animal and plant species, many threatened and endangered, some Federally-listed; including the Peninsular bighorn sheep and Desert tortoise. These units of Wilderness abut many Federal conservation management areas, including National Monuments, Preserves and Forests. Six Wilderness units are transected by the 2,638-mile Pacific Crest National Scenic Trail, drawing short and long distance hikers from around the world. The Juan Bautista de Anza and Old Spanish National Historic Trails cross seven Wilderness units.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O&M Cost | Estimated "start up" cost: \$10,000 Estimated "annual" maintenance: \$35,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Increase the number and acreage of land acquisitions to improve land tenure distribution (Bur) | 90,655 | 72,887 | 46,560 | 4,434 | 52,990 | 13,000 | 17,960 | +4,960 | 17,960 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$193,078 | \$80,069 | \$141,973 | \$109,300 | \$893,901 | \$130,000 | \$130,000 | \$0 | \$130,000 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | \$2 | \$1,099 | \$3,049 | \$24,650 | \$16,869 | \$10,000 | \$7,238 | -\$2,762 | \$7,238 |
| Comments | Beginning in 2009, this measure no longer includes land exchanges. The number of acres planned for land acquisition is based on actual projects planned and will show a wide variance in acres acquired each year. In 2008, \$844,501,412 is directly related to the Southern Nevada Public Land Management Act. | | | | | | | | |
| Process Land Purchase/Donation (number of acres) | 60 | 9,704 | 4,446 | 4,434 | 7,386 | 10,592 | 17,960 | +7,368 | 17,960 |

Activity: Land Acquisition
Subactivity: Emergency, Inholding and Hardship

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Emergencies & Hardships (\$000) | 1,477 | 1,500 | 0 | 0 | 1,500 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Emergencies and Hardships

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| • | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Emergency, Inholding and Hardship program is \$1,500,000.

PROGRAM OVERVIEW

Program Components

The Emergency, Inholding and Hardship land acquisition program allows the BLM to promote conservation of natural landscapes and resources by consolidating privately owned land with publicly owned land when properties become available on short notice and would not remain available unless immediate action is taken. The availability of funds for Emergency, Inholding, and Hardship purchases permits timely actions to alleviate hardships and prevent adverse land use that may conflict with management objectives for adjacent public lands. The BLM's parcels targeted for purchase with these funds, although typically small and generally inexpensive, conserve and protect cultural and historic resources, permit retention of increasingly limited open spaces, preserve wildlife habitat and wilderness, enhance public recreation opportunities, and are strongly supported for Federal acquisition by local communities.

Methods for acquiring lands, critical factors, and long-term goals of the program are described in the Land Acquisition chapter.

2010 PROGRAM PERFORMANCE

Program Accomplishments

- Purchase of an 11-acre inholding threatened by rural residential subdivision within California's Trinity National Wild and Scenic River corridor. The parcel, with approximately 1,500-foot of river frontage, was acquired for \$70,000 with assistance from a conservation-minded landowner. The Trinity is well known for its salmon and steelhead runs.
- Purchase of a 295-acre inholding threatened by rural residential subdivision within New Mexico's Rio Chama National Wild and Scenic River corridor and abutting the boundary of the Rio Chama Wilderness Study Area, immediately east of the Rio Chama gorge. The acquisition will maintain the high quality recreational boating experience the area is known for. The parcel was acquired for \$150,000.
- Purchase of a 2,668-acre inholding threatened by rural residential subdivision and agricultural conversion within Washington's Moses Coulee Management Area. Fourteen species of birds, eight mammals, four reptiles and amphibians and 38 plant species, all possessing special status, are known inhabitants of this shrub-steppe ecosystem. The subject property is occupied habitat for the Greater sage grouse, one of only two surviving populations in the area. The parcel was acquired with \$165,000 from this account, leveraged by a \$502,000 residual LWCF unobligated project balance.

In 2009, BLM will respond to field requests for Emergency, Inholding and Hardship funding as they are submitted for consideration on a case-by-case basis. Tentative requests have been identified for seven purchases in six states.

In 2010, BLM will continue to focus on Emergency, Inholding and Hardship land 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.

| |
|---|
| Activity: Land Acquisition Subactivity: Acquisition Management |
|---|

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Acquisition Management (\$000) | 1,673 | 1,850 | 29 | 0 | 1,879 | +29 |
| FTE | 12 | 12 | 0 | 0 | 12 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Acquisition Management

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| • | | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Acquisition Management is \$1,879,000 and 12 FTE.

PROGRAM OVERVIEW
Program Components

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 process the actions needed to complete land purchases; including costs associated with title research, appraisal, appraisal review, project planning, boundary surveys, relocation, taxes, escrow, closing, coordination with BLM multi-resource programs, and coordination with local governments and private parties.

- Dozens of third party conservation partners, like the Wilderness Land Trust, Audubon Society, and the Trust for Public Land annually assist local communities and the BLM in supporting the acquisition and management of specific properties for cultural, recreational and wildlife values and to preserve open space. While the majority of these partners support acquisition 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 “transactionally” involved in the purchase of fee and conservation easement property interests.
- Approximately 80 percent of BLM purchase transactions are completed with the assistance of these third party conservation partners. This assistance is a major cost savings for the BLM.

Acquisition management funds are used for these purposes. BLM also receives from dozens of third-party partners like the Conservation Fund, the Nature Conservancy, and Teton Regional Land Trust.

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 2008, depending on the complexity of title searches and appraisals, boundary surveys, 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.

2010 PROGRAM PERFORMANCE

Significant planned accomplishments in 2010 will include the fee or easement purchase of approximately 16 parcels, are within the 11 project areas, totaling 12,960 acres, valued at approximately \$21,650,000. Acquisition management funds will cover all processing costs for these transactions, including title searches, appraisals, labor and other costs. BLM monitors all costs and processes to ensure the best use of funds.

Budget Schedules

| Account Symbol and Title 14X5033 Land Acquisition | Line | 2008 Act | 2009 CY | 2010 BY |
|---|------|----------|---------|---------|
| Program and Financing (P) (\$ in Millions) | | | | |
| Obligations by program activity: | | | | |
| Land acquisition | 0001 | 12 | 13 | 20 |
| Acquisition management | 0002 | 2 | 2 | 2 |
| Total new obligations | 1000 | 14 | 15 | 22 |
| Budgetary resources available for obligation: | | | | |
| Unobligated balance carried forward, start of year | 2140 | 14 | 11 | 11 |
| New budget authority (gross) | 2200 | 9 | 15 | 25 |
| Resources available from recoveries of prior year obligations | 2210 | 2 | 0 | 0 |
| Total budgetary resources available for obligation | 2390 | 25 | 26 | 36 |
| Total new obligations | 2395 | -14 | -15 | -22 |
| Unobligated balance carried forward, end of year | 2440 | 11 | 11 | 14 |
| New budget authority (gross), detail: | | | | |
| Discretionary: | | | | |
| Appropriation (special fund) | 4020 | 9 | 15 | 25 |
| Appropriation (total discretionary) | 4300 | 9 | 15 | 25 |
| Change in obligated balances: | | | | |
| Obligated balance, start of year | 7240 | 5 | 4 | 11 |
| Total new obligations | 7310 | 14 | 15 | 22 |
| Total outlays (gross) | 7320 | -13 | -8 | -20 |
| Recoveries of prior year obligations | 7345 | -2 | 0 | 0 |
| Obligated balance, end of year | 7440 | 4 | 11 | 13 |
| Outlays (gross), detail: | | | | |

Budget Schedules

| Account Symbol and Title 14X5033 Land Acquisition | Line | 2008 Act | 2009 CY | 2010 BY |
|---|---------|----------|---------|---------|
| Outlays from new discretionary authority | 8690 | 8 | 4 | 6 |
| Outlays from discretionary balances | 8693 | 5 | 4 | 14 |
| Total outlays (gross) | 8700 | 13 | 8 | 20 |
| Net budget authority and outlays: | | | | |
| Budget authority | 8900 | 9 | 15 | 25 |
| Outlays | 9000 | 13 | 8 | 20 |
| Unpaid obligation, end of year | 9502 | 4 | | |
| Object Classification (O) (\$ in Millions) | | | | |
| Direct obligations: | | | | |
| Personnel compensation: | | | | |
| Personnel compensation: Full-time permanent | 1111 | 1 | 1 | 1 |
| Other services | 1252 | 1 | 2 | 1 |
| Land and structures | 1320 | 12 | 12 | 20 |
| Total new obligations | 9999 | 14 | 15 | 22 |
| Character Classification (C) (\$ in Millions) | | | | |
| INVESTMENT ACTIVITIES: | | | | |
| Physical assets: | | | | |
| Major equipment: | | | | |
| Purchases and sales of land and structures for Federal use: | | | | |
| Direct Federal programs: | | | | |
| Budget Authority | 1340-01 | 9 | 15 | 25 |
| Outlays | 1340-02 | 13 | 8 | 20 |
| Employment Summary (Q) | | | | |
| Direct: | | | | |
| Civilian full-time equivalent employment | 1001 | 12 | 12 | 12 |
| Appropriations Requests in Thousands of | | | | |

Budget Schedules

| Account Symbol and Title 14X5033 Land Acquisition | Line | 2008 Act | 2009 CY | 2010 BY |
|---|------|----------|---------|---------|
| Dollars (T) | | | | |
| Budget year budgetary resources | 1000 | | | 25029 |

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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; [\$109,949,000]\$111,557,000, 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). (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.*)

APPROPRIATION LANGUAGE CITATIONS AND 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 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 grant 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) received 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 were adjusted to reflect changes in the Consumer Price Index. The Act expired in 2006. The final payments for 2006 were made in 2007, consistent with the Act.

P.L. 110-28, Provided one additional year of payments to O&C grant lands and Coos Bay Wagon Road counties.

Sec. 601. of P.L. 110-343 Secure Rural Schools and Community Self-Determination Program provided an extension of payments to the O&C grant lands and the Coos Bay Wagon Road counties through fiscal year 2011.

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.

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.

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 Budget Request | | Inc. (+)/ Dec. (-) from 2009 | |
|--|-----------------|----------------|-----------------|----------------|--|---------------|-----------------------------|----------|---------------------------|----------------|------------------------------------|---------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Oregon and California Grant Lands | 831 | 108,522 | 831 | 109,949 | 0 | +1,608 | 0 | 0 | 831 | 111,557 | 0 | +1,608 |
| Western Oregon Construction and Acquisition | 4 | 311 | 4 | 313 | 0 | +4 | 0 | 0 | 4 | 317 | 0 | +4 |
| Construction | 0 | 0 | 0 | 0 | 0 | +0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | 4 | 311 | 4 | 313 | 0 | +4 | 0 | 0 | 4 | 317 | 0 | +4 |
| Western Oregon Transportation and Facilities Maintenance | 82 | 10,918 | 82 | 11,053 | 0 | +149 | 0 | 0 | 82 | 11,202 | 0 | +149 |
| Operations | 20 | 2,079 | 20 | 2,103 | 0 | +26 | 0 | 0 | 20 | 2,129 | 0 | +26 |
| Annual Maintenance | 60 | 7,797 | 60 | 7,908 | 0 | +123 | 0 | 0 | 60 | 8,031 | 0 | +123 |
| Deferred Maintenance | 2 | 1,042 | 2 | 1,042 | 0 | +0 | 0 | 0 | 2 | 1,042 | 0 | 0 |
| Western Oregon Resources Management | 740 | 95,141 | 736 | 95,611 | 0 | +1,441 | 0 | 0 | 736 | 97,052 | 0 | +1,441 |
| Forest Management | 273 | 30,681 | 273 | 31,079 | 0 | +505 | 0 | 0 | 273 | 31,584 | 0 | +505 |
| Reforestation & Forest Development | 143 | 23,619 | 143 | 23,859 | 0 | +296 | 0 | 0 | 143 | 24,155 | 0 | +296 |
| Other Forest Resources | 299 | 37,191 | 295 | 36,997 | 0 | +547 | 0 | 0 | 295 | 37,544 | 0 | +547 |
| Resource Management Planning | 25 | 3,650 | 25 | 3,676 | 0 | +93 | 0 | 0 | 25 | 3,769 | 0 | +93 |
| Western Oregon Information & Data Systems | 4 | 2,152 | 4 | 2,152 | 0 | +1 | 0 | 0 | 4 | 2,153 | 0 | 1 |

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 Budget Request | | Inc. (+)/ Dec. (-) from 2009 | |
|--|-----------------|--------|-----------------|--------|--|--------|-----------------------------|--------|---------------------------|--------|------------------------------------|--------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Information Systems Operation & Maintenance | 4 | 2,152 | 4 | 2,152 | 0 | +1 | 0 | 0 | 4 | 2,153 | 0 | +1 |
| Nat'l Landscape Conservation System | 0 | 0 | 5 | 820 | 0 | +13 | 0 | 0 | 5 | 833 | 0 | +13 |
| Nat'l Monuments & Nat'l Cons. Areas | 0 | 0 | 5 | 820 | 0 | +13 | 0 | 0 | 5 | 833 | 0 | +13 |

Justification of Fixed Costs and Related Changes

(Dollars in Thousands)

| O&C | 2009 Budget | 2009 Revised | 2010 Fixed Costs Change |
|--|----------------|-----------------|----------------------------------|
| Additional Operational Costs from 2009 and 2010 January Pay Raises | | | |
| 2009 Pay Raise, 3 Quarters in 2009 Budget | +1,107 | +1,489 | NA |
| <i>Amount of pay raise absorbed</i> | [0] | NA | NA |
| 2009 Pay Raise, 1 Quarter (Enacted 3.9%) | | NA | +538 |
| 2010 Pay Raise (Assumed 2.0%) | | NA | +828 |
| <p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Line 1 is the 2009 Revised column is an update of 2009 budget estimates based upon the 2009 Enacted and the enacted 3.9% versus the 2.9% request. Line 2 is the amount needed in 2010 to fund the enacted 3.9% January 2009 pay raise from October through December 2009. Line 3 is the amount needed in 2010 to fund the estimated 2.0% January 2010 pay raise from January through September 2010.</p> | | | |
| | 2009 Budget | 2009 Revised | 2010 Fixed Costs Change |
| Other Fixed Cost Changes | | | |
| One Less Pay Day | NA | NA | +0 |
| The number of paid days is constant. | | | |
| Employer Share of Federal Health Benefit Plans | | | +242 |
| This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2010, the increase is estimated at 6.5%, the estimated increase for 2009. | | | |
| Worker's Compensation Payments | | | NA |
| The 2009 adjustment is for actual charges through June 2008 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2010 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. | | | |
| Unemployment Compensation Payments | | | NA |
| The 2009 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. | | | |
| Rental Payments | | | NA |
| 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. | | | |
| Departmental Working Capital Fund | | | NA |
| The 2009 Revised absorption reflects changes in the working capital fund bill since the President's Budget. The 2010 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. In addition to the fixed cost change, an additional \$700 is requested as a program change. | | | |
| Other Related Changes/ | 0 | 0 | 0 |
| Total Fixed Costs Absorbed | [0] | [0] | [0] |
| Total Fixed Costs Funded | | | +1,608 |

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 (CBWR) grant lands. BLM manages these 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.

| BLM LANDS IN WESTERN OREGON (ACRES) | |
|--|------------------|
| BLM-managed Lands | |
| O&C Grant Lands | 2,084,800 |
| CBWR Lands | 74,500 |
| Public Domain Lands | 239,500 |
| Subtotal | 2,398,800 |
| U.S. Forest Service-managed Lands | |
| Converted O&C Lands | 462,700 |
| Special O&C Lands | 29,700 |
| Subtotal | 492,400 |

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. Receipts generated from U.S. Forest Service activities on these lands, however, are returned to the BLM. The O&C appropriation has four major budget activities that are summarized below. These budget

activities fund the implementation of the BLM's resource management plans (RMP's) 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 and Acquisition 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 district's RMP's. Road maintenance activities help to reduce or eliminate negative impacts of poor road conditions on aquatic and fisheries resources, including Pacific salmon 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, administering, and monitoring 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.

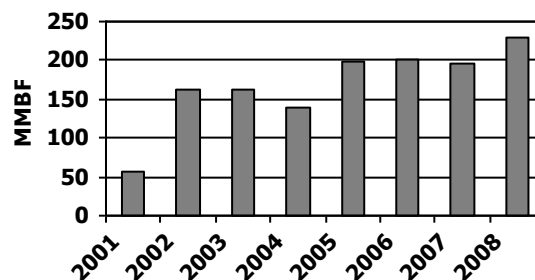
- **Western Oregon Information and Resource Data Systems** - Provides for the acquisition, operation, and maintenance of the automated data support systems required for the management of the O&C grant lands. The focus of this program is to make data operational for monitoring and adaptive management and for developing activity plans, such as timber sales and habitat management plans.
- **Western Oregon National Monuments and National Conservation Areas** – Provides for the managing of the newly established National Monuments and National Conservation Areas and other similar congressionally designated areas, two of these areas are located in Western Oregon beginning in FY 2009.

MANAGEMENT OF O AND C LANDS

The Northwest Forest Plan - Since 1994, the BLM has worked to implement the goals of the Northwest Forest Plan (NWFP) in western Oregon and northern California. The timber targets and accomplishments displayed in the table below 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 long-term annual timber target or allowable sale quantity (ASQ), of the NWFP was set at 211 million board feet (MMBF) for BLM-managed lands in western Oregon (see table below). Shortly after the implementation of the NWFP, the BLM was successful in offering 211 MMBF of timber for sale. Beginning in 1999 and continuing through 2007, 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.

**O&C ASQ Volume Offered for Sale
2001-2008**



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 grant lands. As part of the agreement, BLM agreed to 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 Late-Successional Reserve land use allocation of the NWFP, contingent on the availability of funding.

The BLM demonstrated its commitment to the Settlement Agreement with the funding requested and received in 2005 through 2008 in the Forest Management, Other Forest Resources Management, and the Resource Management Planning programs. In 2009, the BLM anticipates using \$9.0 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.

Western Oregon Plan Revisions – On December 30, 2008, the BLM issued six Records of Decision for the Resource Management Plans that guide the management of BLM lands in Western Oregon. These plan revisions are the subject of pending litigation. The BLM stipulated with plaintiffs to the suits that any site-specific project decisions issued by the BLM between May 15, 2009 and July 20, 2009, for lands subject to the revisions will comply with

resource management plans in place prior to December 30, 2008.

BLM NWFP AREA TIMBER TARGETS (MMBF)

| Year | Allowable Sale Quantity for 1997-2009 | | | 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 | 56.5 |
| 2002 | 203 | 1.0 | 204 | 162.5 | 0.4 | 162.9 |
| 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 | 203 | 1.0 | 204 | 195.6 | 3.2 | 198.8 |
| 2008 | 203 | 1.0 | 204 | 236.0 | 0.8 | 236.8 |
| 2009 est.* | TDB** | 1.0 | TBD** | 246.0 | 0.8 | 246.8 |
| 2010 est.* | TDB** | 1.0 | TBD** | 246.0 | 0.8 | 246.8 |

*Note: Timber volumes are displayed for BLM-lands in California that are managed within the area of the NWFP, even though these activities are funded by BLM appropriations other than O&C funds. *2009 & 2010 volume estimates include 170 MMBF of ASQ volume plus an additional 76 MMBF from within the Late-Successional and Riparian Reserve land-use allocations, as per the settlement agreement and the Resource Management Plans in effect prior to the revisions. **Targets are to be determined due to issues related to the pending litigation.*

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, and 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. There has been a 46 percent increase in the volume of timber under contract since 2006. Many of these contracts will expire in 2009 and 2010, resulting in a projected increase in receipts in 2009 and 2010, as shown in the table below.

| TIMBER RECEIPTS FROM O&C and CBWR LANDS (Million \$) | | | | | | |
|--|------|------|------|------|-----------|-----------|
| | 2005 | 2006 | 2007 | 2008 | 2009 est. | 2010 est. |
| O&C Grant Lands | | | | | | |
| Regular Sales | 10.0 | 11.7 | 15.8 | 13.0 | 27.0 | 28.5 |
| Salvage Sales | 3.1 | 4.4 | 4.5 | 4.3 | 5.0 | 5.0 |
| Subtotal | 13.1 | 16.1 | 20.3 | 17.3 | 32.0 | 33.5 |
| CBWR Lands | | | | | | |
| Regular Sales | 0.1 | 0.5 | 0.7 | .3 | 1.4 | 1.5 |
| Salvage Sales | 0.1 | 0.2 | 0.0 | 0 | 0 | 0 |
| Subtotal | 0.2 | 0.7 | 0.7 | .3 | 1.4 | 1.5 |
| Timber Sale Pipeline Restoration Fund | | | | | | |
| PD, O&C, and CBWR | 9.3 | 12.7 | 10.9 | 10.4 | 12.2 | 14.1 |
| Stewardship Contract Excess Proceeds | | | | | | |
| PD, O&C, and CBWR | 0 | 0 | .1 | 0 | .1 | .1 |
| Total Receipts | 22.6 | 29.5 | 32.0 | 28.0 | 45.7 | 49.2 |

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. At the end of 2008, the balance in the fund had grown to \$26.28 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 \$8.0 million in 2011. 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. Receipts, deposits and cumulative expenditures are described in the Permanent Operating funds chapter.

Payments to the O&C Counties

| PAYMENT TO WESTERN OREGON COUNTIES (MILLION \$) | | | |
|--|--------------|---------------|------------------|
| Year | O&C Lands | CBWR Lands | Total Payment |
| 1994 | \$78.6 | \$0.6 | \$79.2 |
| 1995 | 75.8 | 0.6 | 76.4 |
| 1996 | 73.0 | 0.6 | 73.6 |
| 1997 | 70.3 | 0.6 | 70.9 |
| 1998 | 67.5 | 0.5 | 68.0 |
| 1999 | 64.7 | 0.5 | 65.2 |
| 2000 | 61.9 | 0.5 | 62.4 |
| 2001 | 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 | 112.3 | 1.0 | 113.3 |
| 2006 | 114.9 | 1.0 | 115.9 |
| 2007 | 116.3 | 1.0 | 117.3 |
| 2008 | 115.9 | 1.0 | 116.9 |
| 2009 | 104.5 | .9 | 105.4 |
| 2010 est.* | 94.0 | .8 | 94.8 |
| * The estimated payment in 2010 is based on P.L. 106-303 as amended by P.L. 110-343. | | | |

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 the Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393), the annual payments to the 18 O&C counties were 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, provided that for 2001-2006, each payment to eligible counties would 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 would be adjusted for inflation. Under the Act, the BLM worked collaboratively with the five western Oregon Resource Advisory Committees, which reviewed

over 1,024 restoration projects and recommended 591 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), except those generated through projects funded by the Forest Ecosystem Healthy Recovery Fund and Timber Sale Pipeline Fund, which are deposited into those accounts. Public Law 106-393 expired in 2006 and final payments for 2006 were made in 2007, consistent with the Act. Public Law 110-28 extended payments for one additional year.

Sec. 601 of Public Law 110-343, the Secure Rural Schools and Community Self-Determination Program, provided an extension of payments to the O&C grant lands and the Coos Bay Wagon Road counties through fiscal year 2011. In 2009 through 2011, Secure Rural Schools payments are a declining percentage of the payments made in 2006; the payment in 2009 is 90 percent of the amount paid in 2006, 2010 is 81 percent, and 2011 is 73 percent. The Act, as amended, is structured to phase out these payments. In 2012, a new payment formula uses multiple factors including acres of Oregon and California grant land within a county, the average 3 highest 50-

percent adjusted share and safety net payments made to each county for the eligibility period, and an income adjustment based on the per capita personal income for each county.

| |
|---|
| Activity: Western Oregon Acquisition |
|---|

| Subactivity | | 2,008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|----------------|-----|------------------|-----------------|---|-----------------------------|-----------------------|------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Acquisition | \$ | 311 | 313 | +4 | 0 | 317 | +4 |
| | FTE | 4 | 4 | 0 | 0 | 4 | 0 |
| Total Activity | \$ | 311 | 313 | +4 | 0 | 317 | +4 |
| | FTE | 4 | 4 | 0 | 0 | 4 | 0 |

ACTIVITY DESCRIPTION

Funding in the Acquisition 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. 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. 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.

Activity: Western Oregon Transportation and Facilities Maintenance

| Subactivity | | 2,008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|-------------------------|-----|------------------|-----------------|---|-----------------------------|-----------------------|------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Operations | \$ | 2,079 | 2,103 | +26 | 0 | 2,129 | +26 |
| | FTE | 20 | 20 | 0 | 0 | 20 | 0 |
| Annual Maintenance | \$ | 7,797 | 7,908 | +123 | 0 | 8,031 | +123 |
| | FTE | 60 | 60 | | | 60 | 0 |
| Deferred Maintenance | \$ | 1,042 | 1,042 | 0 | 0 | 1,042 | 0 |
| | FTE | 2 | 2 | 0 | 0 | 2 | 0 |
| Total Activity | \$ | 10,918 | 11,053 | +149 | 0 | 11,202 | +149 |
| | FTE | 82 | 82 | 0 | 0 | 82 | 0 |

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 2010, 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 \$400,000 from fee collections will be returned to these sites in 2010 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 management objectives. 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.

Activity: Western Oregon Transportation and Facilities Management
Subactivity: Operations

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|--------------|--------------|-------------------------------------|-----------------------|--------------------|------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Operations (\$000) | 2,079 | 2,103 | 26 | 0 | 2,129 | +26 |
| FTE | 20 | 20 | 0 | 0 | 20 | 0 |
| Other Major Resources: | | | | | | |
| POF: Road Maintenance (9110) | 1,605 | 3,071 | | | 2,241 | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Operations

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| • | | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Western Oregon Transportation and Facilities Management Operations program is \$2,129,000 and 20 FTE.

PROGRAM OVERVIEW

Program Components

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 hosts and volunteers to assist maintenance personnel 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-round are maintained to a lesser degree during low use periods due to weather conditions (rain,

Program Process Improvements
 Annual reviews are performed between maintenance organization and each district to assure the maintenance work performed meets or exceeds district expectations and is within established budgets. The ORWA maintenance database provides reports to track annual maintenance costs on an ongoing basis and can be compared against a monthly report prepared by the ORWA state office budget analyst. The database is reviewed annually and modified as needed to provide appropriate tracking of costs and accomplishments.

wind, snow). Eleven of the 129 recreation sites participate in the Department's Recreation Fee program.

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.

2010 PROGRAM PERFORMANCE

The Operations program will be performing the following:

- 10,000 square feet of operational maintenance on approximately 117 recreational buildings in five O&C Districts.
- 35 miles of annual trail maintenance within five O&C Districts.
- Operational maintenance of 162 recreation site non-building assets that are components of grounds upkeep for landscaping, camping and picnic sites, shelters, interpretive displays, wells, and waste stations.

| OPERATIONS Performance Overview | | | | | | | | | |
|---|--|------------------------|------------------------|------------------------|------------------------|--------------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | Establish Baseline | TBD | TBD | TBD |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,216 | \$28,122 | -\$94 | \$28,122 |
| <i>Actual/Projected Cost per Square Foot (in dollars)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comment: | In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of buildings at recreation sites, 2,818, will be used as the denominator. | | | | | | | | |
| Contributing Programs: | Operations Maintenance provides 18% of the funding for this measure. The funding contribution is approximately 80% of the Operations Maintenance appropriation. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Recreation Site Annual Maintenance (number of buildings) | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | 947 | 950 | +3 | 950 |
| Recreation Site Non-Building Annual Maintenance (number of sites) | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | 770 | 770 | 0 | 770 |

Activity: Western Oregon Transportation and Facilities Management
Subactivity: Annual Maintenance

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Annual Maintenance (\$000) | 7,797 | 7,908 | 123 | 0 | 8,031 | +123 |
| FTE | 60 | 60 | 0 | 0 | 60 | 0 |
| Other Major Resources: | | | | | | |
| POF: Road Maintenance (9110) | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Annual Maintenance

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| • | | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Western Oregon Transportation and Facilities Management Annual Maintenance program is \$8,031,000 and 60 FTE.

PROGRAM OVERVIEW

Program Component

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 approximately 14,200 miles of BLM road in western Oregon; 2,100 miles are maintained on an annual cycle, 4,800 miles are inspected on an annual basis and maintained as necessary, 6,100 miles are maintained on a three year cycle, and 1,200 miles are closed and require no maintenance. 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. Sharing of equipment and resources has contributed to accomplishing maintenance targets at a lower cost than prior years.

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.

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 of recreational facilities and timber activity for use of existing roads is increasing.

Means and Strategies

The OR/WA Maintenance Organization (MO) has combined all maintenance functions for roads, recreation, and facilities into one centralized organization. Maintenance priorities are established at the district and field office level annually using a Maintenance Operation Plan (MOP). The MO schedules their work based on their workforce and equipment needed to perform the prioritized tasks. Emergency work that is identified by the district is completed as high priority work as soon as the MO is notified. The centralized organization encourages sharing of equipment and personnel between districts to accomplish high priority work where additional workforce or equipment are needed. Partnerships and maintenance agreements with counties or other local organizations are utilized as needed.

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.

2010 PROGRAM PERFORMANCE

- Perform quality road maintenance on 2,040 miles of roads.
- Complete routine annual maintenance of 156 recreation sites and 180 administrative sites.
- Complete annual maintenance on 87 bridges.

| O&C ANNUAL MAINTENANCE Performance Overview | | | | | | | | | |
|---|---|------------------------|------------------------|------------------------|------------------------|--------------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of recreation sites maintained in adequate condition, determined by FCI<0.15. (Bur) | New in 2009 | New in 2009 | New in 2009 | New in 2009 | New in 2009 | Establish Baseline | TBD | TBD | TBD |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,336 | \$18,273 | -\$63 | \$18,273 |
| <i>Actual/Projected Cost per Asset (in dollars)</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comments: | In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of recreation sites, 2,730, will be used as the denominator. | | | | | | | | |
| Contributing Programs: | O&C Annual Maintenance provides 12% of the funding for this measure. The funding contribution is 35% of the O&C Operations appropriation. | | | | | | | | |
| Maintenance: Number of lane miles of roads maintained in adequate condition. (Bur) | new measure | new measure | 29,500 | 29,500 | 35,144 | 35,000 | 35,000 | 0 | 35,000 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$28,215 | \$27,083 | \$27,741 | \$28,102 | \$28,708 | +\$606 | \$28,708 |
| <i>Actual/Projected Cost per Mile (in dollars)</i> | \$0 | \$0 | \$956 | \$918 | \$789 | \$803 | \$820 | +\$17 | \$820 |
| Comments: | O&C Annual Maintenance provides 20% of the funding for this measure. The funding contribution is 72% of the O&C Annual Maintenance appropriation. | | | | | | | | |
| Recreation Site Building Annual Maintenance (number of buildings) | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | 156 | 156 | 0 | 140 |
| Bridge Annual Maintenance (number of sites). | 273 | 139 | 116 | 116 | 97 | 87 | 87 | 0 | 78 |
| Administrative Site Building Annual Maintenance (number of buildings). | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | 180 | 180 | 0 | 162 |
| Road Annual Maintenance (lane miles). | 2,569 | 2,338 | 2,575 | 2,445 | 2,508 | 1,960 | 2,040 | +80 | 1,850 |
| Administrative Site Non-Building Annual Maintenance (number of sites). | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | 49 | 49 | 0 | 44 |

Activity: Western Oregon Transportation and Facilities Management
Subactivity: Deferred Maintenance

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|-------------------------------|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Deferred Maintenance (\$000) | 1,042 | 1,042 | 0 | 0 | 1,042 | 0 |
| FTE | 2 | 2 | 0 | 0 | 2 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Deferred Maintenance

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| • | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Western Oregon Transportation and Facilities Management Deferred Maintenance program is \$1,042,000 and 2 FTE.

PROGRAM OVERVIEW

Program Component

The program prioritizes and directs funding maintenance not addressed by annual efforts. The Five-Year Capital Improvement and Deferred Maintenance Plan directs funding first to the work deemed as a critical health and safety issue and then to resource protection maintenance projects. Maintenance that is solely mission-related is a lower priority. In order to allocate funding equitably, the process is 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 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.

Critical Factors

Heavy Coastal and Cascade mountain winter rains can impact performance by suddenly shifting maintenance priorities from original targets.

Means and Strategies

Projects are 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.

2010 PROGRAM PERFORMANCE

In 2010, 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 sites, buildings and assets maintained in adequate condition. (Bureau Measure)
- Buck Creek Road Culvert Replacements (Phase One) in Eugene District (\$102,000)
- Paved Road Surface Repair and Chip Seal for Smith River Road in Roseburg District (Phase Two - \$418,000)
- Paved Road Surface Repair – Smith River System in Coos Bay District (\$418,000)
- Rand Blacksmith's Shop in Medford District (\$63,000)
- Rogue River Ranch Tabernacle Roof in Medford District (\$41,000)



Bridge approach work is a typical ongoing maintenance need for Western Oregon roadways. Ditch clearing needs and culvert replacements are also in constant demand.

| O&C DEFERRED MAINTENANCE Performance Overview | | | | | | | | | |
|--|---|------------------------|------------------------|-----------|-------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Planned | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Maintenance: Number of lane miles of roads maintained in adequate condition. (Bur) | new measure | new measure | 29,500 | 29,500 | 35,144 | 35,000 | 35,000 | 0 | 35,000 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$28,215 | \$27,083 | \$27,741 | \$28,102 | \$28,708 | +\$606 | \$28,708 |
| Actual/Projected Cost per Mile (in dollars) | \$0 | \$0 | \$956 | \$918 | \$789 | \$803 | \$820 | +\$17 | \$820 |
| Contributing Programs: | O&C Deferred Maintenance provides 3% of the funding for this measure. The funding contribution was approximately 40% of the O&C Deferred Maintenance appropriation in 2010. | | | | | | | | |
| Road Deferred Maintenance and Construction. (number of projects). | Measure change in 2009 | Measure change in 2009 | Measure change in 2009 | 0 planned | 0 | 3 | 3 | 0 | 3 |
| Targets for deferred maintenance projects are based on actual projects planned which will vary between years. Deferred Maintenance projects are multi-year with results counted the final year of the project. | | | | | | | | | |

Activity: Western Oregon Resources Management

| Subactivity | 2,008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|------------------------------|-----------------------|--|-----------------------------|-----------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Forest Management | \$ 30,681 FTE 273 | 31,079 273 | +505 0 | 0 0 | 31,584 273 | +505 0 |
| Reforestation & Forest Development | \$ 23,619 FTE 143 | 23,859 143 | +296 0 | 0 0 | 24,155 143 | +296 0 |
| Other Forest Resources | \$ 37,191 FTE 299 | 36,997 295 | +547 0 | 0 0 | 37,544 295 | +547 0 |
| Resource Management Planning | \$ 3,650 FTE 25 | 3,676 25 | +93 0 | 0 0 | 3,769 25 | +93 0 |
| Total Activity | \$ 95,141 FTE 740 | 95,611 736 | +1,441 0 | 0 0 | 97,052 736 | +1,441 0 |

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, and intermingled Public Domain lands. 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.

Activity: Western Oregon Resources Management

Subactivity: Forest Management

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Forest Mgmt (\$000) | 30,681 | 31,079 | +505 | 0 | 31,584 | +505 |
| | | | | | | |
| FTE | 273 | 273 | 0 | 0 | 273 | 0 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2010 Program Changes for Forest Management

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| . | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Western Oregon Forest Management program is \$31,584,000 and 273 FTE, no program change from the 2009 level.

PROGRAM OVERVIEW

Program Components

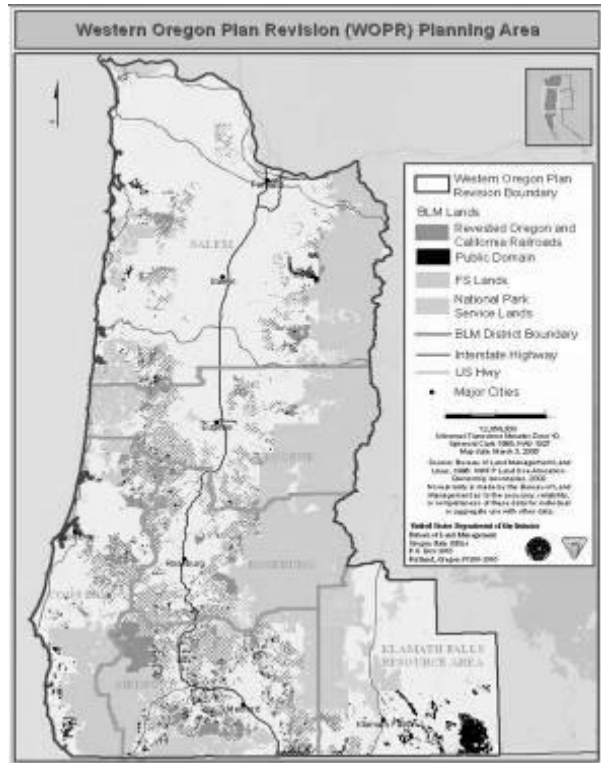
The Western Oregon Forest Management program includes all costs associated with management, maintenance, and enhancement of forest and woodland ecosystems on the Public Lands (O&C, Coos Bay Wagon Road, and Public Domain) in Western Oregon, except for activities directly related to reforestation and forest development. The Western Oregon Forest Management program includes:

- Forest planning,
- Inventory,
- Trespass,
- Maintenance,
- Enhancement of the forest ecosystem,
- Sale of timber and other forest and vegetative products, including such products as fuel wood, ferns, and fungi.

Two permanent operating funds, the Forest Ecosystem Health and Recovery Fund and the Timber Sale Pipeline Restoration Fund, provide additional support.

The O&C Forest Management is discussed in this chapter, reforestation and forest development are discussed in a subsequent section, and the two permanent operating funds are discussed in the Collections and Permanent Operating Funds Section of the Budget Justification.

The Western Oregon Forest Management program also pursues other priorities, such as implementation of stewardship contracts, forest products sales and offering biomass for the production of bio-energy. In addition, BLM continues to manage its long-standing reciprocal right-of-way agreement program in western Oregon, providing access to intermingled private timberland owners and securing management and public access to the O&C lands.



The typical timber sale takes three to five years to design, prepare, and administer:

- Interdisciplinary teams, representing a variety of resource values, plan timber sales and prepare the environmental assessments required under the National Environmental Policy Act.
- If required, the districts prepare biological assessments and submit them to the federal regulatory agencies to meet consultation requirements of the *Endangered Species Act*.
- The BLM evaluates road access to sale areas and also secures legal access rights, if needed.
- The BLM prepares the timber sale on the ground; including the establishment of legal property lines, marking of trees and sale boundaries, and road design, and determine timber volume and value.
- Next, the BLM writes the contracts and advertises the timber for sale, conduct public auctions and awards the sales.
- Upon award of the timber sale, the successful purchaser begins harvest operations under the authorization of a field manager through the contract administrator.

Long-Term Vision

- In 2009 and 2010, the Western Oregon Forest Management program emphasis will continue to be implementation of the Settlement Agreement timber sale targets of 203

MMBF from lands designated for timber management and an additional 100 million board foot annual harvest from the reserves

- Other activities will remain integral to Western Oregon Forest Management program. The program will continue to support actions that contribute to meeting the objectives of the Healthy Forests Initiative, and Healthy Forests Restoration Act. The BLM's lands and realty program will remain a priority in western Oregon, including administration of logging road right-of-way permits and reciprocal right-of-way agreements, communication site management, land sales and exchanges, realty compliance inspection, and trespass abatement.

Means and Strategies

The BLM continues to develop processes that will help manage our forest resources:

The Western Oregon Forest Management program monitors overall program needs and shifts funding among districts to accomplish on-the-ground treatments according to established priorities. The Forest Resource Application Project (FRAP) is new system with a streamlined data storage and retrieval process to aid the field resource managers in accomplishing their assigned tasks.

The Western Oregon Reforestation and 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.

2010 PROGRAM PERFORMANCE

- Offer 246 MMBF of timber comprised of 170 MMBF of timber sales on Timber Management Area lands and 76 MMBF of commercial thinning timber sales within the reserve land-use allocations.
- Inventory 5,000 acres of forest and woodland vegetation.
- Improve forest health on approximately 3,000 acres with restoration sales.
- Harvest 170 MMBF of volume under contract from the current and previous years (normal 3-year contracts).

| O&C FOREST MANAGEMENT Performance Overview | | | | | | | | | |
|---|--|-----------------|-----------------|-----------------|-----------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Number of DOI upland acres restored to the condition specified in management plans. (SP/PART) | 584,013 | 807,271 | 868,577 | 840,000 | 1,000,156 | 900,000 | 1,346,000 | +446,000 | 1,346,000 |
| Total Actual/Projected Cost (\$000) | \$97,882 | \$104,213 | \$110,424 | \$106,316 | \$139,580 | \$114,283 | \$122,316 | +\$8,033 | \$122,316 |
| Actual/Projected Cost per Acre (in dollars) | \$168 | \$129 | \$127 | \$127 | \$140 | \$128 | \$91 | -\$37 | \$91 |
| Comments: | This measure has an increase of \$5,000,000 for the Climate Impacts Initiative, which will result in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also includes an increase of \$2,300,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition. The BLM has 69,922,819 upland acres, and 52,070,000 forestland acres meeting desired condition in 2008. | | | | | | | | |
| Contributing Programs: | O&C Forest Management provides 3% of the results for this measure. The funding contribution is approximately 12% of the O&C Forest Management appropriation. | | | | | | | | |
| Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans. (O&C) [SP] | 98% 198 / 203 | 80% 162/ 203 | 68% 139/ 203 | 85% 172/ 203 | 86% 174/ 203 | TBD* | TBD* | TBD* | TBD* |
| Total Actual/Projected Cost (\$000) | \$22,709 | \$28,180 | \$31,910 | \$33,518 | \$38,405 | TBD* | TBD* | TBD* | TBD* |
| Actual/Projected Cost per MMBF (in dollars) | \$114,693 | \$173,949 | \$229,567 | \$194,873 | \$220,716 | TBD* | TBD* | TBD* | TBD* |
| Comments: | TBD* Issues related to Resource Management Plan decisions are being resolved to determine performance beginning in 2009. The 2005 volume of 98% was incorrectly calculated based on the total ASQ plus the LSR planned. It should have been based on the ASQ only of 163 MMBF. The correct percent would be 80% (163/203). In 2007, increased litigation and the loss of several critical biological opinions required the BLM to remove approximately 33% of the timber sale plan which when offered serves as the basis for this performance measure. | | | | | | | | |
| Contributing Programs: | O&C Forest Management provides 48% of the funding for this measure. The funding contribution is approximately 75% of the O&C Forest Management appropriation. | | | | | | | | |
| Volume of wood products offered consistent with applicable management plans (Public Domain & O&C/MMBF) [SP] | 257 | 243 | 255 | 286 | 292 | 287 | 287 | 0 | 287 |
| Total Actual/Projected Cost (\$000) | \$1,264 | \$1,423 | \$1,438 | \$1,870 | \$1,924 | \$1,961 | \$2,002 | +41 | \$2,002 |

| O&C FOREST MANAGEMENT Performance Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| <i>Actual/Projected Cost per MMBF (in dollars)</i> | \$4,918 | \$5,856 | \$5,639 | \$6,538 | \$6,588 | \$6,834 | \$6,977 | +143 | \$6,977 |
| Comments: | 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. In 2007, increased litigation and the loss of several critical biological opinions required the BLM to remove approximately 25% of the timber sale plan which when offered is the basis for this performance measure. | | | | | | | | |
| Contributing Programs: | The Public Domain portion of this target is 43 MMBF in 2010. The O&C portion is 244. | | | | | | | | |
| Administrative cost per thousand board feet (MBF) of timber offered for sale [SP] | \$105 | \$135 | \$190 | \$190 | \$181 | \$190 | \$190 | \$0 | \$190 |
| Comments: | Several court orders in 2005, 2006, and 2007 resulted in the need for additional species survey work which increased the cost per thousand board feet of timber offered for sale. | | | | | | | | |
| Contributing Programs: | The Public Domain Forestry portion of this target is \$135 in 2010. The O&C Forest Management portion is \$210. | | | | | | | | |
| Inventory Forest/Woodland Vegetation (acres)**. | 5,359 | 1,615 | 3,795 | 71,200 | 102,055 | 131,462 | 5,000 | -126,462 | 100,000 |
| Manage Forest and Woodland Commercial Sales (acres). | 5,846 | 5,267 | 3,704 | 1,977 | 1,721 | 1,884 | 3,000 | +1,116 | 5,000 |
| Restore Forest and Woodlands through sales (acres). | 4,191 | 7,028 | 4,188 | 2,984 | 1,018 | 510 | 3,000 | +2,490 | 4,000 |
| **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. | | | | | | | | | |

Activity: Western Oregon Resources Management
Subactivity: Reforestation and Forest Development

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Reforestation & Forest Dev. (\$000) | 23,619 | 23,859 | 296 | 0 | 24,155 | +296 |
| FTE | 143 | 143 | 0 | 0 | 143 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Reforestation and Forest Development

| Request Component | (\$000) | | F | T | E |
|-------------------------------|---------|--|----------|----------|---|
| Program Changes: | | | | | |
| • | | | 0 | 0 | |
| TOTAL, Program Changes | | | 0 | 0 | |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Western Oregon Reforestation and Forest Development program is \$24,155,000 and 143 FTE.

PROGRAM OVERVIEW

Western Oregon Reforestation & Forest Development program includes all costs associated with reforestation and forest development on the Public Lands (O&C, CBWR, and PD) in Western Oregon. This includes reforestation related tasks as well as those associated with intensive management of pre-commercial stands. This program sustains forest management and forest restoration through silvicultural treatments to achieve healthy and productive watersheds.

Program Components

The focus areas for the Western Oregon Reforestation and Forest Development program, include;

- Forest regeneration and restoration activities on commercial and non-commercial forestlands that result in the establishment of young stands including habitat restoration activities in riparian and other reserve areas;

- Intermediate stand management activities that promote forest growth, health, value enhancement, risk reduction and structure development to provide for future timber harvest and habitat requirements;
- Forest monitoring and adaptive management assessments that document the success of active management in achieving stand objectives while providing for the sustainable harvest of timber;
- Support for non-native and noxious weed management and other programs including timber harvest, biomass recovery, and fuels management;
- Forest inventory, data acquisition, and coordination with other programs to create an integrated data retrieval system;
- Cooperative science support in conjunction with other resource management organizations and universities to support research on developing technologies and management activities; and,
- Coordination of technology transfer and training programs that provide direct support for the Silviculture program.

Long Term Vision

In FY 2009, the Western Oregon Forest Management program emphasis will continue towards implementation of the timber sale volume targets identified in the Settlement Agreement of 303 million board feet from all land-use allocations.

Climate Change

The Western Oregon Reforestation and Forest Development program will begin to address climate change through change management planning and carbon sequestration. The BLM participates with the Task Force on Adapting Forests to Climate Change, a cooperative project that addresses how forest managers will modify seed zones in response to future climate conditions. The management of O&C lands involves the sequestration of carbon as part of the stand growth. The Reforestation and Forest Development program increases forest growth through intensive management of forest stands that create a corresponding increase in carbon sequestration.

Means and Strategies

The BLM continues to develop processes that will help manage our forest resources. The Western Oregon Reforestation and Forest Development program uses active management strategies to produce healthy and productive forests capable of meeting long-term timber and habitat goals while preserving future management options.

2010 Program Performance

- 16,057 acres of matrix forest treatments to assure adequate growth
- 3,456 tons of biomass harvested
- 7,500 acres of forest reserve treatments to assure growth and habitat development
- 74,500 acres of forest inventory completed
- 2,000,000 acres of LiDAR data acquisition
- 49,728 acres of treatment monitoring completed

- 20,000 acres of inventory for the presence of invasive and/or noxious weeds
- 4,000 acres of noxious / invasive weed treatments
- 2,080 acres water monitoring following seed orchard pesticide application

| O & C REFORESTATION AND FOREST DEVELOPMENT Overview | | | | | | | | | |
|--|--|---------------------------|---------------------------|---------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Number of <u>DOI upland</u> acres restored to the condition specified in management plans. (SP/PART) | 584,013 | 807,271 | 868,577 | 840,000 | 1,000,156 | 900,000 | 1,346,000 | +446,000 | 1,346,000 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$97,882 | \$104,213 | \$110,424 | \$106,316 | \$139,580 | \$114,283 | \$122,316 | +\$8,033 | \$122,316 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | \$168 | \$129 | \$127 | \$127 | \$140 | \$128 | \$91 | -\$37 | \$91 |
| Comments: | This measure has an increase of \$5,000,000 for the Climate Initiative, which will result in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also includes an increase of \$2,300,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition. The BLM has 69,922,819 upland acres, and 52,070,000 forestland acres meeting desired condition in 2008. | | | | | | | | |
| Contributing Programs: | O&C Reforestation provides 5% of the results for this measure. The funding contribution is approximately 28% of the O&C Reforestation appropriation. | | | | | | | | |
| Percent of forestry improvements (acres) completed as planned. [SP] | 104% 28,376/ 27,376 | 112% 32,510/ 28,919 | 112% 29,846/ 26,700 | 100% 27,564/ 27,564 | 82% 22,629/ 27,564 | 85% 21,845/ 25,700 | 85% 21,845/ 25,700 | 0% | 90% 23,130/ 25,700 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$12,701 | \$13,173 | \$13,224 | \$14,340 | \$12,874,167 | \$13,263 | \$13,457 | +\$194 | \$13,457 |
| <i>Actual/Projected Cost per acre (in dollars)</i> | \$441 | \$405 | \$443 | \$520 | \$569 | \$607 | \$616 | +\$9 | \$582 |
| Comments: | Results for this measure are based on actual projects planned and will vary between years. A larger number of small projects or a smaller number of larger projects may be funded in any given year. The O&C Reforestation program provided 20,629 acres of forestry improvements in 2008. | | | | | | | | |
| Contributing Programs: | O&C Reforestation provides 92% of the funding for this measure. The funding contribution is approximately 50% of the O&C Reforestation appropriation. | | | | | | | | |
| Apply Commercial Forest and Woodland Management Treatments (acres)*** | 18,513 | 22,400 | 21,501 | 16,607 | 15,426 | 13,057 | 16,057 | +3,000 | 21,000 |
| Forest and Woodland Restoration Treatments (acres) ** | 8,310 | 6,993 | 9,700 | 8,817 | 8,403 | 7,527 | 7,500 | -27 | 9,000 |
| Evaluate Forest/Woodland Treatments (acres)** | 67,950 | 60,052 | 67,063 | 47,072 | 54,352 | 49,728 | 49,728 | 0 | 50,000 |

| O & C REFORESTATION AND FOREST DEVELOPMENT Overview | | | | | | | | | |
|--|-------------|-------------|-------------|-----------|-------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Inventory for Presence of Invasive and/or Noxious Weeds (acres)*** | 41,979 | 38,593 | 28,233 | 14,302 | 21,158 | 10,672 | 20,000 | +9,328 | 25,000 |
| Inventory Forest/Woodland Vegetation (acres)* | 78,393 | 79,119 | 38,513 | 74,500 | 111,571 | 113,588 | 74,500 | -39,088 | 115,000 |
| Apply Weed Treatments (acres)*** | 2,303 | 3,097 | 3,202 | 2,220 | 3,673 | 3,697 | 4,000 | +303 | 5,000 |
| <p>* Forest inventory is cyclic where the CVS region wide inventory occurs one year of every three. No CVS inventory is scheduled for 2010.</p> <p>** Restoration work in the area burnt in 2002 and 2003 southwest Oregon will continue to be deferred and add to the backlog of untreated stands. This backlog is approaching 60,000 acres. A portion of this backlog will be reduced through the economic stimulus funding.</p> <p>*** Forest development shares funding responsibility for the weed management program with other subactivities. The increase in acres is due to more inventory for Sudden Oak Death</p> | | | | | | | | | |

Activity: Western Oregon Resources Management
Subactivity: Other Forest Resources Management

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|---|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Other Forest Resources (\$000) | 37,191 | 36,997 | 547 | 0 | 37,544 | +547 |
| FTE | 299 | 295 | 0 | 0 | 295 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Other Forest Resources

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| • | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Western Oregon Other Forest Resources Management program is \$37,544,000 and 295 FTE.

PROGRAM OVERVIEW

Program Component

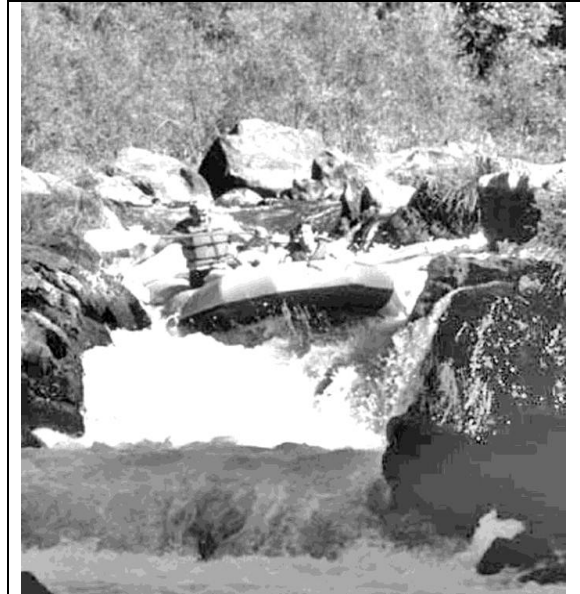
The Western Oregon Resources Management, Other Forest Resource Management subactivity includes funding for four programs in Western Oregon that are critical to effective multiple-use management across the BLM lands in western Oregon: Rangeland Management; Recreation Management; Soil, Water and Air Management; and Wildlife and Fish Habitat Management.

- Public demand for recreation in general, and 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.

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 conservation. For example, the BLM works with the U.S. Forest Service to implement an interagency Special Status Species Program and for Clean Water Act compliance activities that extend across differing administrative boundaries. Applying the concept of “Service First” and sharing skills accommodates an interagency approach toward resource conservation. The BLM also partners with The Nature Conservancy and Nature Serve, to share data and planning strategies that extend across private, state, and federal jurisdictions.

- Partnering improves administrative efficiencies, and decreases the cost of program administration. Key partnerships in the Soil, Water, and Air program with the U.S. Forest Service, Environmental Protection Agency, and the Oregon Department of Environmental Quality have contributed toward administrative streamlining, model evaluation, data collection and review, and standards development, all of which contribute to BLM’s role as a Designated Management Agency under the Clean Water Act.



White water rafting on the Rogue River.

- 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.

2010 PROGRAM PERFORMANCE

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). In 2010, the Medford District proposes to issue 18 grazing allotment permits/leases; issue 67 grazing use authorizations; maintain 20 shrub, grassland, woodland and forest projects related to range management; monitor 10 grazing allotments and inspect 22 grazing allotments for compliance.

| O&C RANGE MANAGEMENT Performance Overview | | | | | | | | | |
|---|---|-------------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP] | 117% 2,730/ 2,342 | 103% 2,565/ 2,479 | 79% 2058/ 2,600 | 85% 2210/ 2,600 | 84% 2177/ 2,600 | 35% 2,015/ 5,835 | 43% 2,206/ 5,106 | +8% 191/ 729 | 85% 2200/ 2,600 |
| Total Actual/Projected Cost (\$000) | \$18,908 | \$21,027 | \$23,792 | \$26,476 | \$28,234 | \$26,117 | \$26,691 | +\$574 | \$26,691 |
| Actual/Projected Cost per permit or lease (in dollars) | \$6,926 | \$8,198 | \$11,560 | \$11,980 | \$12,969 | \$12,961 | \$12,099 | -\$862 | \$12,132 |
| Comments: | The denominator in 2009 and 2010 includes the "spike" in expiring permits as well as unprocessed permits from previous years. This measure does not include grazing permits and leases issued under the appropriations rider language. A customer service standard was implemented in 2007 to reduce the permits in backlog status. | | | | | | | | |
| Issue Grazing Allotment Permits/Leases (number). | 36 | 25 | 2 | 10 | 12 | 22 | 18 | -4 | 18 |
| Issue Grazing Use Authorizations (number). | 67 | 67 | 67 | 67 | 65 | 67 | 67 | 0 | 67 |
| Maintain Shrub, Grassland, Woodland, Forest Projects (number). | 19 | 21 | 29 | 20 | 26 | 20 | 20 | 0 | 20 |
| Monitor Grazing Allotments (number). | 12 | 6 | 11 | 10 | 14 | 4 | 10 | +6 | 10 |
| Inspect Grazing Allotments for Compliance (number). | 28 | 23 | 23 | 24 | 22 | 7 | 22 | +15 | 22 |
| The 2007 program was focused on grazing assessments rather than permit renewal as shown in the President's budget. | | | | | | | | | |

Recreation Management –

- 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.
- Developed sites planning, monitoring and deferred maintenance issues will continue as a high priority.
- Interpretation and tourism incentives will be brought to the tables of cooperating partners to benefit local and non-resident receptionists.
- 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.
- 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.
- Tens of thousands of volunteer hours and projects will be managed, along with long term recreation partnerships between BLM and user constituencies and;
- Monitoring of use and resources of these recreation programs will be documented and brought to the appropriate management attention.
- Inventory, monitoring, and evaluation of recreation resources and areas will be restored to the 2008 level.

| O&C RECREATION MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|--------------------|--------------------|------------------|--------------------|---------------------|--------------------------------|----------------------------------|------------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| *Percent of visitors satisfied with the quality of their experience (SP/PART) | 91% 91/ 100 | 97% 97/ 100 | 93% 93/ 100 | 93% 93/ 100 | 92% 92/ 100 | 92% 92/ 100 | 92% 92/ 100 | 0% | 93% 93/ 100 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$23,666 | \$20,764 | \$18,774 | \$24,152 | \$21,915 | \$22,391 | \$22,762 | +\$371 | \$22,762 |
| <i>Actual/Projected Cost per Percent of Visitors Satisfied (in dollars)</i> | \$260,064 | \$214,059 | \$201,874 | \$259,700 | \$238,208 | \$243,385 | \$247,410 | +\$4,025 | \$244,752 |
| Comments: | Customer surveys have a variance of +/- 6%. BLM hosted over 57 million visitors in 2008, and 1% equals 570,000 visitors. | | | | | | | | |
| *Percent of recreation units with current management plan (SP) | new measure | new measure | 55% 199/ 362 | 56% 201/ 362 | 58% 210/362 | 61% 220/ 362 | 64% 230/ 362 | +3% | 69% 250/ 362 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$1,757 | \$2,373 | \$2,441 | \$2,484 | \$2,529 | +\$45 | \$2,529 |
| <i>Actual/Projected Cost per Unit (in dollars)</i> | \$0 | \$0 | \$8,829 | \$11,808 | \$11,623 | \$11,292 | \$10,995 | -\$297 | \$10,116 |
| Comments: | | | | | | | | | |
| **Inventory Recreation Resources (acres). | 13,948 | 6,080 | 17,107 | 6,000 | 49,117 | 18,832 | 18,000 | -832 | 18,000 |
| **Assess Linear Recreation Resources (miles). | 187 | 632 | 196 | 250 | 202 | 190 | 188 | -2 | 188 |
| **Assess Nationally Designated Rivers and Trails (number). | 55 | 55 | 98 | 45 | 55 | 0 | 0 | 0 | 0 |
| Prepare Recreation Activity Plans (number). | 3 | 4 | 2 | 2 | 1 | 1 | 1 | 0 | 0 |
| Process Commercial and Group Special Recreation Permits (number). | 164 | +172 | 148 | 145 | 161 | 160 | 160 | 0 | 160 |
| Issue and Manage Recreation Use Permits (number). | 22,134 | 24,742 | 33,872 | 16,000 | 25,241 | 26,245 | 27,000 | +755 | 27,000 |
| Evaluate Recreation Areas (acres). | 21,129 | 11,300 | 14,260 | 12,000 | 24,472 | 14,260 | 14,000 | -260 | 14,000 |
| Monitor Wilderness and Wilderness Study Areas (acres). | 5,948 | 5947 | 81 | 5,948 | 5,881 | 81 | 78 | -3 | 78 |
| *The Strategic Plan Performance Measures shown in this table represent national totals which include O&C 6332, and Recreation 1220 values | | | | | | | | | |
| **Results for O&C Recreation Management are based on actual projects planned and will vary between years. | | | | | | | | | |

Soil, Water, and Air Management - The Soil, Water, and Air program is focused on priority sub-basins and waters included on the State of Oregon's 303(d) list of affected waters. Program objectives emphasize the potential to restore water quality, restore listed salmonid fisheries, improve aquatic and riparian habitat, and to develop program priorities based on stakeholder input and involvement. 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 on 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 in-stream 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 Service 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. In 2010 the Soil, Water, and Air program proposes to inventory 273 water resources, monitor air resources/climatic conditions at 7 sites, and monitor 89 water resources.

| O&C SOIL, WATER & AIR MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of surface waters acres managed by DOI that meet State EPA Approved Water Quality Standards. (SP) | 87% 282,167/ 324,628 | 87% 282,966/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 0% | 87% 283,616/ 324,628 |
| Total Actual/Projected Cost (\$000) | \$6,747 | \$4,742 | \$5,332 | \$4,986 | \$4,973 | \$5,129 | \$5,191 | +\$62 | \$5,191 |
| Actual/Projected Cost per Acre (in dollars) | \$24 | \$17 | \$19 | \$18 | \$18 | \$18 | \$18 | \$0 | \$18 |
| Comments: | State Environmental Protection Agency reports are used to provide results for this measure. The reports are showing no % change. | | | | | | | | |
| Inventory water resources (number). | 908 | 71 | 108 | 75 | 382 | 273 | 273 | 0 | 240 |
| Complete watershed assessments (acres). | 101,784 | 58,000 | 17,045 | 97,000 | 6,461 | 0 | 0 | 0 | 0 |
| Process water rights actions (number). | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Monitor air resources/climatic conditions (number). | 15 | 4 | 5 | 0 | 7 | 7 | 7 | 0 | 5 |
| Monitor water resources (number). | 404 | 311 | 151 | 145 | 69 | 89 | 89 | 0 | 70 |
| The BLM shifted the reporting of water resources monitored to reflect USGS maintained stream gages. The Strategic Plan Performance Measures shown in this table 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.

In 2010, the Wildlife and Fish Habitat Management program proposes to inventory 73 miles of streams and riparian areas, inventory 39,000 acres of wildlife and plant habitat, implement 21 species recovery and conservation actions, monitor 100 acres of lake and wetland habitat, monitor 2,433,922 acres of terrestrial habitat, and monitor 670 species populations.

| O&C WILDLIFE HABITAT MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|--------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Number of conservation actions implemented from recovery plans for ESA-listed species. (Bur/PART) | New Measure | New Measure | 1,254 | 1,375 | 1,737 | 1,750 | 1,800 | +50 | 1,800 |
| Total Actual/Projected Cost (\$000) | 0 | 0 | \$43,896 | \$10,663 | \$12,351 | \$12,328 | \$12,558 | +\$230 | \$12,558 |
| Actual/Projected Cost per Conservation Action (in dollars) | \$0 | \$0 | \$32,754 | \$7,755 | \$7,110 | \$7,044 | \$6,976 | -\$68 | \$6,976 |
| Comments: | Implementing conservation actions from recovery plans is vital to improving conditions for ESA listed species. As a result of the 2006 Resource Management PART recommendations, BLM has redirected base funding internally to improve performance directly related to ESA listed species. | | | | | | | | |
| Contributing Programs: | In 2010, O&C Wildlife Management provides 1% of the results for this measure, which is 21 conservation actions implemented. Other contributors are listed in the Goal Performance Table. | | | | | | | | |
| Streams/Riparian Areas Inventory (Miles) | 117 | 163 | 183 | 120 | 135 | 75 | 73 | -2 | 73 |
| Inventory Wildlife/Plant Habitat (acres). | 88,924 | 94,801 | 92,299 | 58,000 | 78,809 | 40,054 | 39,000 | -1,054 | 39,000 |
| Implement Species Recovery/ Conservation Actions (number). | 38 | 35 | 31 | 31 | 32 | 23 | 21 | -2 | 21 |
| Lake and Wetland Habitat Monitored (Acres) | 105 | 106 | 100 | 100 | 2 | 102 | 100 | -2 | 100 |
| Monitor Terrestrial Habitat (acres). | 186,951 | 2,588,955 | 2,497,021 | 2,497,021 | 2,508,922 | 2,508,922 | 2,433,922 | -75,000 | 2,500,000 |
| Monitor Species Populations (number). | 1,094 | 828 | 873 | 873 | 787 | 686 | 670 | -16 | 675 |

Activity: Western Oregon Resources Management
Subactivity: Resource Management Planning

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-----------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Resource Mgmt. Planning (\$000) | 3,650 | 3,676 | 93 | 0 | 3,769 | +93 |
| FTE | 25 | 25 | 0 | 0 | 25 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Resource Management Planning

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| . | 0 | 0 |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Western Oregon Resource Management Planning program is \$3,769,000 and 25 FTE.

PROGRAM OVERVIEW

The Western Oregon Resource Management Planning program emphasizes the development, implementation, and maintenance of Resource Management Plans (RMPs) for BLM-managed lands in Western Oregon.

Program Components

The major components of the program are:

- Assuring compliance with applicable laws, regulations, and policies, including, but not limited to, the O&C Act, the National Environmental Policy Act, the Federal Land Policy and Management Act, the Endangered Species Act, and the Clean Water Act;
- Completing Environmental Assessments, Categorical Exclusions, and Determinations of NEPA Adequacy as appropriate for project implementation;
- Responding to appeals and lawsuits associated with projects and NEPA documents; and
- Deploying and implementing e-planning;

Support for NEPA Compliance— A major component of the Western Oregon Planning program supports implementation of the National Environmental Policy Act by providing a network of planning experts who provide oversight, extensive advice, and review of the various NEPA

documents. High quality NEPA documentation is a critical step in agency decision making and project implementation. In the implementation of project environmental assessments the BLM anticipates some streamlining in project development and implementation.

2010 PROGRAM PERFORMANCE

- Issue implementation guidance, as needed, at both the regional and district levels
- Continue the ongoing planning activities and support for implementation of applicable resource management plans

| O & C RESOURCE MANAGEMENT PLANNING PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|-----------|-------------------|----------------|-------------------------|---------------------------|-----------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Percent of Resource Management Plans with Implementation Strategies (Bur) | New in 2008 | New in 2008 | New in 2008 | 27 | 16% 22/ 136 | 31% 42/ 136 | 38% 52/ 136 | +7% | 60% 82/136 |
| Comment: | O&C Resource Management Planning will provide 30% of the results of this measure in 2009. | | | | | | | | |
| Prepare Draft Land Use Plans (number). | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prepare Proposed Land Use Plan and Final EIS (number). | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 |
| Resolve Land Use Plan Protests and Prepare ROD (number). | 0 | 0 | 0 | 1 | 1 | 6 | 0 | -6 | 0 |
| Prepare Final Land Use Plan Amendment and ROD (number). | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| Complete RMP Implementation Strategies | 0 | 0 | 0 | 0 | 0 | 6 | 0 | -6 | 0 |

Activity: Western Oregon Information and Resource Data System

| Subactivity | 2,008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|------------------|-----------------|---|-----------------------------|-----------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Information Systems Operation & Maintenance | \$ 2,152 | 2,152 | +1 | 0 | 2,153 | 1 |
| FTE | 4 | 4 | 0 | 0 | 4 | 0 |

**Activity: Western Oregon Information and Data
Systems**
**Subactivity: Western Oregon Information Systems
Operation and Maintenance**

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|-----------------|-----------------|--|-----------------------------|---------------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President' s Budget | |
| Info. Sys. Operations & Maint. (\$000) | 2,152 | 2,152 | 1 | 0 | 2,153 | +1 |
| FTE | 4 | 4 | 0 | 0 | 4 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for Information Systems Operation and Maintenance

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| • | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Western Oregon Information Systems Operation and Maintenance program is \$2,153,000 and 4 FTE

PROGRAM OVERVIEW

Program Components

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 BLM

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.

Critical Factors

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. Instituting corporate spatial data standards will ensure integrity of GIS data and facilitate integration with Forest Service and other partners. Web based collaboration and mapping tools will be implemented to enhance access and communication both within the agency and with our partners.

Means and Strategies

In 2009 the IT support functions will continue to be consolidated by centralizing infrastructure to the State Office. Implementing Web based collaboration tools will introduce ways to enhance efficiencies in communication. Citrix technology will be used to centralize the GIS infrastructure and facilitate the management of corporate spatial data. Corporate standards for spatial data will continue to be established and implemented reducing redundancy and strengthening the integrity of GIS data. Shared Service First positions and products with the Forest Service reduce costs while facilitating knowledge transfer and standardization of data, products and procedures between the agencies. Efforts will continue to more closely align the GIS functions of both agencies.

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 2009, 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 will align the OR/WA BLM program with the Bureau's Managing for Excellence agenda, in the 2010 timeframe 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."

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. Partnering with the Oregon LiDAR Consortium pools money from state, county and federal agencies to collect state-of-the art remote sensing data.

2010 PROGRAM PERFORMANCE

In 2010, this program will continue to support data standardization and consolidation.

Activity: Western Oregon National Landscape Conservation System
Subactivity: National Monuments & National Conservation Areas

| | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|-----------------|-----------------|--|-----------------------------|-----------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Nat'l Landscape Cons. Sys. (\$000) | 0 | 820 | 13 | 0 | 833 | +13 |
| FTE | 0 | 5 | 0 | 0 | 5 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2010 Program Changes for National Landscape Conservation System

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| . | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Western Oregon National Monuments & National Conservation Areas program is \$833,000 and 5 FTE.

PROGRAM OVERVIEW

Program Components

The National Monuments and National Conservation Areas are components of the BLM's National Landscape Conservation System (NLCS). Two new subactivities were established in 2009, one in each the MLR and O&C, accounts will contain two new subactivities in 2009 to fix National Monuments and National Conservation Areas and other similar congressionally designated areas. Two of these areas are located in Western Oregon and are funded from this subactivity. Funding this new National Monuments and National Conservation Areas subactivity is defined as the historic annually recurring costs for personnel and operations at each unit.

The two NLCS units that BLM will fund for this Oregon and California national Monuments and national Conservation Areas subactivity are the Cascade Siskiyou National Monument (CSNM) in Western Oregon and the Yaquina Head Outstanding Natural Area, along Oregon's coast near Newport.

2010 PROGRAM PERFORMANCE

Overall the program performance in 2010 will be comparative to the 2009 planned performance level. The program attached table shows the planned performance.

| WESTERN OREGON RESOURCES MANAGEMENT | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|--------------|-------------------------|---------------------------|-----------------------|
| NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long-term Target 2013 |
| Public Outreach Through Interpretation & Envir Educ (Programs/Events Delivered) | N/A | N/A | N/A | N/A | N/A | 104 | 104 | 0 | 104 |
| Inventory Shrub, Grassland/ PJ Vegetation (acres) | N/A | N/A | N/A | N/A | N/A | 3,600 | 3,600 | 0 | 3,600 |
| Inventory Streams/Riparian Areas (Miles) | N/A | N/A | N/A | N/A | N/A | 38 | 38 | 0 | 38 |
| Assess Designated Rivers and Trails (miles) | N/A | N/A | N/A | N/A | N/A | 43 | 43 | 0 | 43 |
| Prepare and Revise Recreation Activity Plans (Number) | N/A | N/A | N/A | N/A | N/A | 2 | 2 | 0 | 2 |
| Resolve Protest/Prepare Record of Decision (Number Completed) | N/A | N/A | N/A | N/A | N/A | 9 | 9 | 0 | 9 |
| Process SRP's for Commercial Users & Groups (number of active permits) | N/A | N/A | N/A | N/A | N/A | 2 | 2 | 0 | 2 |
| Issue & Manage Recreation Use Permits (Number Issued) | N/A | N/A | N/A | N/A | N/A | 2,500 | 2,500 | 0 | 2,500 |
| Issue Grazing Permits/Leases (Number) | N/A | N/A | N/A | N/A | N/A | 9 | 9 | 0 | 9 |
| Manage Fee Collection Program for RUPs & SRPs (Fee Sites Managed) | N/A | N/A | N/A | N/A | N/A | 1 | 1 | 0 | 1 |
| Administer the Recreation Fee Program (Fee Sites Managed) | N/A | N/A | N/A | N/A | N/A | 1 | 1 | 0 | 1 |
| Trail Annual Maintenance (miles) | N/A | N/A | N/A | N/A | N/A | 4 | 4 | 0 | 4 |
| Trail Deferred Maintenance and Construction (number of projects) | N/A | N/A | N/A | N/A | N/A | 49 | 49 | 0 | 49 |
| Administrative Site Building Deferred Maintenance and construction (number of projects) | N/A | N/A | N/A | N/A | N/A | 8 | 8 | 0 | 8 |
| Road Deferred Maintenance and Construction (number of projects) | N/A | N/A | N/A | N/A | N/A | 51 | 51 | 0 | 51 |
| Apply Shrub/Grass Vegetation Treatments (Acres) | N/A | N/A | N/A | N/A | N/A | 1,000 | 1,000 | 0 | 1,000 |
| Maintain Shrub/Grass/PJ/Forest Projects (Number) | N/A | N/A | N/A | N/A | N/A | 107 | 107 | 0 | 107 |
| Apply Weed Treatments (Acres) | N/A | N/A | N/A | N/A | N/A | 9 | 9 | 0 | 9 |
| Monitor Grazing Allotments (Number) | N/A | N/A | N/A | N/A | N/A | 2 | 2 | 0 | 2 |
| Inspect Allotments for Grazing Authorization Compliance (Number) | N/A | N/A | N/A | N/A | N/A | 3 | 3 | 0 | 3 |

Budget Schedules

| Account Symbol and Title 14X1116 Oregon and California Grant Lands | Line | 2008 Act | 2009 CY | 2010 BY |
|--|-------------|-------------|-------------|-------------|
| Program and Financing (P) (\$ in Millions) | | | | |
| Obligations by program activity: | | | | |
| Western Oregon Operations | 0001 | 20 | 21 | 21 |
| Western Oregon Maintenance | 0002 | 60 | 61 | 61 |
| Western Oregon Resource Management | 0004 | 25 | 26 | 26 |
| Western Oregon Data Systems Operation & Management | 0005 | 4 | 4 | 4 |
| Total new obligations | 1000 | 109 | 112 | 112 |
| Budgetary resources available for obligation: | | | | |
| Unobligated balance carried forward, start of year | 2140 | 4 | 5 | 5 |
| New budget authority (gross) | 2200 | 108 | 110 | 112 |
| Resources available from recoveries of prior year obligations | 2210 | 2 | 2 | 0 |
| Total budgetary resources available for obligation | 2390 | 114 | 117 | 117 |
| Total new obligations | 2395 | -109 | -112 | -112 |
| Unobligated balance carried forward, end of year | 2440 | 5 | 5 | 5 |
| New budget authority (gross), detail: | | | | |
| Discretionary: | | | | |
| Appropriation | 4000 | 110 | 110 | 112 |
| Appropriation permanently reduced | 4035 | -2 | 0 | 0 |
| Appropriation (total discretionary) | 4300 | 108 | 110 | 112 |
| Change in obligated balances: | | | | |
| Obligated balance, start of year | 7240 | 33 | 30 | 31 |
| Total new obligations | 7310 | 109 | 112 | 112 |
| Total outlays (gross) | 7320 | -110 | -109 | -113 |
| Recoveries of prior year obligations | 7345 | -2 | -2 | 0 |
| Obligated balance, end of year | 7440 | 30 | 31 | 30 |
| Outlays (gross), detail: | | | | |
| Outlays from new discretionary authority | 8690 | 81 | 81 | 83 |

| Account Symbol and Title 14X1116 Oregon and California Grant Lands | Line | 2008 Act | 2009 CY | 2010 BY |
|--|---------|----------|---------|---------|
| Outlays from discretionary balances | 8693 | 29 | 28 | 30 |
| Total outlays (gross) | 8700 | 110 | 109 | 113 |
| Net budget authority and outlays: | | | | |
| Budget authority | 8900 | 108 | 110 | 112 |
| Outlays | 9000 | 110 | 109 | 113 |
| Unpaid obligation, end of year | 9502 | 30 | | |
| Object Classification (O) (\$ in Millions) | | | | |
| Direct obligations: | | | | |
| Personnel compensation: | | | | |
| Full-time permanent | 1111 | 47 | 48 | 48 |
| Other than full-time permanent | 1113 | 6 | 5 | 5 |
| Other personnel compensation | 1115 | 2 | 2 | 2 |
| Total personnel compensation | 1119 | 55 | 55 | 55 |
| Civilian personnel benefits | 1121 | 16 | 15 | 15 |
| Travel and transportation of persons | 1210 | 2 | 1 | 1 |
| Transportation of things | 1220 | 3 | 3 | 3 |
| Communications, utilities, and miscellaneous charges | 1233 | 2 | 2 | 2 |
| Advisory and assistance services | 1251 | 3 | 5 | 6 |
| Other services | 1252 | 12 | 16 | 15 |
| Other purchases of goods and services from Government accounts | 1253 | 5 | 5 | 5 |
| Operation and maintenance of facilities | 1254 | 0 | 1 | 1 |
| Operation and maintenance of equipment | 1257 | 2 | 1 | 1 |
| Supplies and materials | 1260 | 3 | 4 | 4 |
| Equipment | 1310 | 3 | 3 | 3 |
| Grants, subsidies, and contributions | 1410 | 3 | 1 | 1 |
| Total new obligations | 9999 | 109 | 112 | 112 |
| Character Classification (C) (\$ in Millions) | | | | |
| NON-INVESTMENT ACTIVITIES: | | | | |
| Direct Federal programs: | | | | |
| Budget Authority | 2004-01 | 108 | 110 | 112 |
| Outlays | 2004-02 | 110 | 109 | 113 |
| Employment Summary (Q) | | | | |

| Account Symbol and Title 14X1116 Oregon and California Grant Lands | Line | 2008 Act | 2009 CY | 2010 BY |
|--|------|----------|---------|---------|
| Direct: | | | | |
| Civilian full-time equivalent employment | 1001 | 831 | 831 | 831 |
| Appropriations Requests in Thousands of Dollars (T) | | | | |
| Budget year budgetary resources | 1000 | | | 111557 |

RANGE IMPROVEMENTS

APPROPRIATION LANGUAGE SHEET

For rehabilitation, protection, and acquisition of lands and interests therein, and improvement of Federal rangelands pursuant to section 401 of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701), notwithstanding any other Act, sums equal to 50 percent of all moneys received during the prior fiscal year under sections 3 and 15 of the Taylor Grazing Act (43 U.S.C. 315 et seq.) and the amount designated for range improvements from grazing fees and mineral leasing receipts from Bankhead-Jones lands transferred to the Department of the Interior pursuant to law, but not less than \$10,000,000, to remain available until expended: Provided, That not to exceed \$600,000 shall be available for administrative expenses. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.*)

AUTHORIZATIONS

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.

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.

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.

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 Budget Request | | Inc. (+)/ Dec. (-) from 2009 | |
|---|-----------------|---------------|-----------------|---------------|---|-----------|-----------------------------|-----------|---------------------------|---------------|------------------------------------|----------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Range Improvements | 46 | 10,000 | 46 | 10,000 | 0 | +0 | 0 | +0 | 46 | 10,000 | 0 | 0 |
| Public Lands Improvement* | 37 | 7,873 | 37 | 7,873 | 0 | +0 | +0 | +0 | 37 | 7,873 | 0 | 0 |
| Farm Tenant Act Lands Improvement* | 9 | 1,527 | 9 | 1,527 | 0 | +0 | +0 | +0 | 9 | 1,527 | 0 | 0 |
| Administrative Expenses | 0 | 600 | 0 | 600 | 0 | +0 | +0 | +0 | 0 | 600 | 0 | 0 |

Appropriation: Range Improvements

| Subactivity | 2,008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|------------------|-----------------|--|-----------------------------|-----------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Public Lands Improvement* | \$ 7,873 | 7,873 | 0 | 0 | 7,873 | 0 |
| FTE | 37 | 0 | 0 | 0 | 37 | 37 |
| Farm Tenant Act Lands Improvement* | \$ 1,527 | 1,527 | 0 | 0 | 1,527 | 0 |
| FTE | 0 | 9 | 0 | 0 | 9 | 0 |
| Administrative Expenses | \$ 600 | 600 | 0 | 0 | 600 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Activity | \$ 10,000 | 10,000 | 0 | 0 | 10,000 | 0 |
| FTE | 37 | 9 | 0 | 0 | 46 | 0 |

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Range Improvement Activity is \$10,000,000 and 46 FTE.

PROGRAM OVERVIEW

Program Components

The Range Improvements program functions as the primary support program for Range Management. The Range Improvement program is used to construct on-the-ground improvement projects, such as:

- Vegetation Management projects;
- Fencing; and
- Wildlife-livestock water developments.

These funds are used to improve resource conditions. Areas identified through land health evaluations, which are currently not achieving one or more of the rangeland health standards are the highest priority projects identified by field offices. Examples of areas not achieving standards could be riparian areas functioning at risk with a downward trend, areas invaded by noxious weeds, or areas with unnaturally high amounts of exposed soil that would be subject to accelerated erosion. The fund is also used to modify or reconstruct existing projects that are no longer achieving resource objectives.

Range Improvements funds are derived primarily from the grazing fees collected on public lands. These funds are distributed annually in accordance with the Federal Land Policy and Management Act, (FLPMA) and the Public Rangelands Improvement Act (PRIA), and have been a dependable source of funding to implement on-the-ground range rehabilitation, protection, and improvement. This funding, which is returned to the District where the grazing

fees were collected, has been the principal source of funding for improving public lands not achieving land health standards.

Critical Factors

- The funding source level and use is based on direction in both the Federal Land Policy and Management Act (FLPMA) and the Public Rangelands Improvement Act (PRIA) and represents a portion of the fees collected.
- The BLM continues to encourage contributions from permittees or other groups. The amount of funding BLM is able to leverage from partners and stakeholders is a factor used to prioritize projects for funding.
- Other workload priorities such as wildfire can affect the BLM's ability to complete range improvement projects, even when funding to do that work is available.

Means and Strategies

To ensure effective and efficient use, Rangeland Improvement funds are used to help BLM maintain or meet land health standards, better livestock management practices, and will focus on the BLM's highest priority issues for Healthy Landscapes. These highest priorities can include sage-grouse habitat, fuels reduction, fire restoration activities and invasive species control. Many projects including projects that are part of the Healthy Landscapes, which promote land health and address the highest priority resource issues, are implemented each year. These projects are often instrumental in implementing proposed changes to existing grazing permits designed to improve land health or reduce resource use conflicts.

Funding History and Other Funding Source

Fifty percent of the grazing fees collected, or \$10 million, whichever is greater, is set aside in this account and appropriated for range improvements. Funding is distributed to the grazing Districts within BLM, according to receipts collected. This funding remains available until spent, and is to be used for on-the-ground range rehabilitation, protection, and improvements. Recently, the BLM has targeted fifteen of the annual funding in these accounts to be carried over into the fall of the next fiscal year to maintain continuity of operations. This funding remains available and can be carried over from one year to the next providing the flexibility needed to complete projects either late or early in the fiscal year. This carry over funding can be particularly beneficial early in the fiscal year when final appropriations have not yet been approved.

BLM COLLECTIONS, 2007 - 2010 (\$000)

| Collection Source | 2007 Actual | 2008 Actual | 2009 Estimated | 2010 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Grazing Fees & Land Utilization Project Lands | 12,893 | 12,347 | 12,930 | 13,510 |

Note: Please reference the Collections Chapter for further information on this table

2010 PROGRAM PERFORMANCE

In 2008, funds were used to accomplish various projects that addressed land health including vegetation treatments on 21,600 acres, construction of 226 new projects, maintenance on 147 existing projects and treatment of invasive plant species on 54,000 acres.

In 2009, the Range Improvement Program is focusing expenditures on construction and maintenance of projects needed to restore areas determined to not be meeting land health standards and areas damaged by past wildland fires. It is estimated that approximately 18,000

acres would be included in vegetation treatment projects, 200 new structural projects would be constructed, 140 existing projects would be maintained or modified and 60,000 acres of weed treatments would be completed.

In 2010, the Range Improvement Program will continue to focus expenditures on construction and maintenance of projects needed to restore areas that are not meeting land health standards and areas damaged by past wildland fires. It is estimated that approximately 18,000 acres would be included in vegetation treatment projects, 200 new structural projects would be constructed, 140 existing projects would be maintained or modified and 60,000 acres of weed treatments would be completed.

| RANGE IMPROVEMENTS PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|--------------|-------------------------|---------------------------|-------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Changes to 2010 from 2009 | Long - term Target 2013 |
| Number of DOI upland acres restored to the condition specified in management plans. (SP/PART) | 584,013 | 807,271 | 868,577 | 840,000 | 1,000,156 | 900,000 | 1,346,000 | +446,000 | 1,346,000 |
| Total Actual/Projected Cost (\$000) | \$97,882 | \$104,213 | \$110,424 | \$106,316 | \$139,580 | \$114,283 | \$122,316 | +\$8,033 | \$122,316 |
| Actual/Projected Cost per Acre (in dollars) | \$168 | \$129 | \$127 | \$127 | \$140 | \$128 | \$91 | -\$37 | \$91 |
| <u>Comment</u> | This measure has an increase of \$3,500,000 for the Climate Impacts Initiative, which will result in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also includes an increase of \$2,300,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition. The BLM has 69,922,819 upland acres, and 52,070,000 forestland acres meeting desired condition in 2008. | | | | | | | | |
| <u>Contributing Programs:</u> | The Range Improvement Fund provides 11% of the results of this measure. The funding contributions represent approximately 100% of the Range Improvement appropriation. | | | | | | | | |
| Apply Shrub/Grass Vegetation Treatments (acres) | 23,020 | 68,720 | 36,882 | 24,900 | 21,600 | 18,000 | 18,000 | 0 | 22,000 |
| Construct Shrub/Grass/PJ/Forest Projects (number) | 777 | 464 | 403 | 255 | 226 | 200 | 200 | 0 | 250 |
| Maintain Shrub/Grass/PJ/Forest Projects (number) | 896 | 360 | 515 | 180 | 147 | 140 | 140 | 0 | 150 |
| Apply Weed Treatments (acres) | 11,942 | 27,772 | 69,782 | 65,520 | 54,000 | 60,000 | 60,000 | 0 | 70,000 |
| Construct Lake/Wetland/Stream/Riparian Projects (number of projects) | 56 | 41 | 29 | 23 | 28 | 25 | 25 | 0 | 25 |
| Maintain Lake/Wetland/Stream/Riparian Projects (number of projects) | 299 | 252 | 218 | 87 | 92 | 90 | 90 | 0 | 90 |

Budget Schedules

| Account Symbol and Title 14X5132 Range Improvements | Line | 2008 Act | 2009 CY | 2010 BY |
|---|------|----------|---------|---------|
| Program and Financing (P) (\$ in Millions) | | | | |
| Obligations by program activity: | | | | |
| Improvements to public lands | 0001 | 10 | 8 | 8 |
| Farm Tenant Act lands | 0002 | 4 | 3 | 2 |
| Total new obligations | 1000 | 14 | 11 | 10 |
| Budgetary resources available for obligation: | | | | |
| Unobligated balance carried forward, start of year | 2140 | 6 | 2 | 1 |
| New budget authority (gross) | 2200 | 10 | 10 | 10 |
| Total budgetary resources available for obligation | 2390 | 16 | 12 | 11 |
| Total new obligations | 2395 | -14 | -11 | -10 |
| Unobligated balance carried forward, end of year | 2440 | 2 | 1 | 1 |
| New budget authority (gross), detail: | | | | |
| Mandatory: | | | | |
| Appropriation (General Fund) | 6000 | 1 | 3 | 3 |
| Appropriation (special fund) | 6020 | 9 | 7 | 7 |
| Appropriation (total mandatory) | 6250 | 10 | 10 | 10 |
| Change in obligated balances: | | | | |
| Obligated balance, start of year | 7240 | 3 | 7 | 8 |
| Total new obligations | 7310 | 14 | 11 | 10 |
| Total outlays (gross) | 7320 | -10 | -10 | -10 |
| Obligated balance, end of year | 7440 | 7 | 8 | 8 |
| Outlays (gross), detail: | | | | |
| Outlays from new mandatory authority | 8697 | 0 | 7 | 7 |
| Outlays from mandatory balances | 8698 | 10 | 3 | 3 |
| Total outlays (gross) | 8700 | 10 | 10 | 10 |
| Net budget authority and outlays: | | | | |
| Budget authority | 8900 | 10 | 10 | 10 |
| Outlays | 9000 | 10 | 10 | 10 |

Budget Schedules

| Account Symbol and Title 14X5132 Range Improvements | Line | 2008 Act | 2009 CY | 2010 BY |
|--|------|----------|---------|---------|
| Unpaid obligation, end of year | 9502 | 7 | | |
| | | | | |
| Special and Trust Fund Receipts (N) | | | | |
| Balance, start of year | 0100 | 7 | 7 | 10 |
| Balance, start of year | 0199 | 7 | 7 | 10 |
| | | | | |
| Receipts: | | | | |
| Grazing Fees for Range Improvements, Taylor Grazing Act, As Amended | 0220 | 9 | 10 | 10 |
| Total receipts and collections | 0299 | 9 | 10 | 10 |
| Total: Balances and collections | 0400 | 16 | 17 | 20 |
| | | | | |
| Appropriations: | | | | |
| Range Improvements | 0500 | -9 | -7 | -7 |
| Total appropriations | 0599 | -9 | -7 | -7 |
| Balance, end of year | 0799 | 7 | 10 | 13 |
| | | | | |
| Object Classification (O) (\$ in Millions) | | | | |
| | | | | |
| Direct obligations: | | | | |
| Personnel compensation: | | | | |
| Personnel compensation: Full-time permanent | 1111 | 2 | 2 | 2 |
| Civilian personnel benefits | 1121 | 1 | 1 | 1 |
| Other services | 1252 | 4 | 3 | 2 |
| Other purchases of goods and services from Government accounts | 1253 | 1 | 1 | 1 |
| Supplies and materials | 1260 | 3 | 2 | 2 |
| Land and structures | 1320 | 2 | 1 | 1 |
| Grants, subsidies, and contributions | 1410 | 1 | 1 | 1 |
| Total new obligations | 9999 | 14 | 11 | 10 |
| | | | | |
| Character Classification (C) (\$ in Millions) | | | | |
| INVESTMENT ACTIVITIES: | | | | |
| Physical assets: | | | | |
| Major equipment: | | | | |
| Other physical assets: | | | | |

Budget Schedules

| Account Symbol and Title 14X5132 Range Improvements | Line | 2008 Act | 2009 CY | 2010 BY |
|---|---------|----------|---------|---------|
| Direct Federal programs: | | | | |
| Budget Authority | 1352-01 | 10 | 10 | 10 |
| Outlays | 1352-02 | 10 | 10 | 10 |
| | | | | |
| Employment Summary (Q) | | | | |
| Direct: | | | | |
| Civilian full-time equivalent employment | 1001 | 46 | 46 | 46 |
| | | | | |
| Appropriations Requests in Thousands of Dollars (T) | | | | |
| Budget year budgetary resources | 1000 | | | 10000 |

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SERVICE 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 (*Department of the Interior, Environment, and Related Agencies Appropriations Act 2009.*)

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 Rights-Of-Way 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 Bureau of Land Management Directorate, provides for administration of public lands through the Bureau of Land Management, 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 | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 Budget Request | | Inc. (+/ Dec. (-) from 2009 | |
|---|-----------------|----------------|-----------------|----------------|--|-----------|-----------------------------|---------------|---------------------------|----------------|-----------------------------------|---------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Service Charges, Deposits, & Forfeitures | 153 | 0 | 153 | +0 | 0 | +0 | 0 | +0 | 153 | 0 | 0 | 0 |
| Service Charges, Deposits, & Forfeitures | 153 | +34,366 | 153 | +33,821 | 0 | +0 | 0 | -2,566 | +153 | +31,255 | 0 | -2,566 |
| Offsets | 0 | -34,366 | +0 | -33,821 | 0 | +0 | 0 | 2,566 | 0 | -31,255 | 0 | 2,566 |
| Right-Of-Way Processing | 107 | 18,396 | 107 | 19,906 | 0 | +0 | +0 | -2,566 | 107 | 17,340 | 0 | -2,566 |
| Energy & Minerals Cost Recovery | 25 | 2,985 | 25 | 2,900 | 0 | +0 | +0 | +0 | 25 | 2,900 | 0 | 0 |
| Recreation Cost Recovery | 3 | 664 | 3 | 1,000 | 0 | +0 | +0 | +0 | 3 | 1,000 | 0 | 0 |
| Adopt-A-Horse Program | 0 | 539 | 0 | 375 | 0 | +0 | +0 | +0 | 0 | 375 | 0 | 0 |
| Repair of Damaged Lands | 6 | 7,725 | 6 | 5,500 | 0 | +0 | +0 | +0 | 6 | 5,500 | 0 | 0 |
| Cost Recoverable Realty Cases | 5 | 844 | 5 | 840 | 0 | +0 | +0 | +0 | 5 | 840 | 0 | 0 |
| Timber Contract Expenses | 0 | 124 | 0 | 100 | 0 | +0 | +0 | +0 | 0 | 100 | 0 | 0 |
| Commercial Film & Photography Fees | 2 | 192 | 2 | 200 | 0 | +0 | +0 | +0 | 2 | 200 | 0 | 0 |
| Copy Fee Account | 5 | 2,897 | 5 | 3,000 | 0 | +0 | +0 | +0 | 5 | 3,000 | 0 | 0 |

Appropriation: Service Charges, Deposits, and Forfeitures (Indefinite)

| Subactivity | 2,008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|------------------------------------|-----------------------------|--|-----------------------------|-----------------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Right-Of-Way Processing | \$ 18,396 FTE 107 | 19,906 107 | 0 0 | -2,566 0 | 17,340 107 | -2,566 0 |
| Energy & Minerals Cost Recovery | \$ 2,985 FTE 25 | 2,900 25 | 0 0 | 0 0 | 2,900 25 | 0 0 |
| Energy & Minerals Case by Case Svc. Chgs. | \$ 5 FTE 5 | 5 5 | | | 5 | |
| Recreation Cost Recovery | \$ 664 FTE 3 | 1,000 3 | 0 0 | 0 0 | 1,000 3 | 0 0 |
| Adopt-A-Horse Program | \$ 539 FTE 0 | 375 0 | 0 0 | 0 0 | 375 0 | 0 0 |
| Repair of Damaged Lands | \$ 7,725 FTE 6 | 5,500 6 | 0 0 | 0 0 | 5,500 6 | 0 0 |
| Cost Recoverable Realty Cases | \$ 844 FTE 5 | 840 5 | 0 0 | 0 0 | 840 5 | 0 0 |
| Timber Contract Expenses | \$ 124 FTE 0 | 100 0 | 0 0 | 0 0 | 100 0 | 0 0 |
| Commercial Film & Photography Fees | \$ 192 FTE 2 | 200 2 | 0 0 | 0 0 | 200 2 | 0 0 |
| Copy Fee Account | \$ 2,897 FTE 0 | 3,000 0 | 0 0 | 0 0 | 3,000 5 | 0 5 |
| Total Dollars | \$ 34,366 FTE 153 | 33,821 153 | 0 0 | -2,566 0 | 31,255 158 | -2,566 5 |

PROGRAM OVERVIEW

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 Bureau of Land Management (BLM) for labor and other expenses of processing these documents.

Rights-Of-Way Processing- Rights-Of-Way (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 (MLR) 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 (FLPMA)*. Regulations set fee schedules according to the type and size of the project. In 2008, BLM's average cost to process a right-of-way application was \$12,285. 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 and solar 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 pipelines, 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 for smaller scale projects. BLM estimates that it will recover 80 percent of the actual processing costs of the larger scale project 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.

The BLM currently maintains more than 99,952 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 proposes 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 Application for Permit to Drill processing fees. In 2008 and 2009, Congress overrode the Energy Policy Act prohibition on Application for Permit to Drill fees by putting in place a legislative permit fee through annual appropriations language. The Budget proposes to continue and increase this legislative fee in 2010, while seeking repeal of the Energy Policy Act prohibition so the fees can be implemented through a rulemaking process for 2011 and beyond. Charging these fees will generate roughly \$46 million in 2010 and will allow the repeal of the Energy Policy Act mandatory spending dedicated to oil and gas permit processing. The proposed increased reliance on cost recoveries is consistent with the findings of previous Inspector General reports and the 2005 Program Assessment Rating Tool (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.

The energy and mineral cost recovery revenues will be expended by the BLM for labor and other costs to process these leases and permits.

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.

Adopt-a-Horse Program - The BLM conducts adoptions throughout the year for wild horses and burros on public lands. In 2010, the BLM anticipates making at least 3,445 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.

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.

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.

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.

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.

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 |
|-------------------------|

| Account Symbol and Title 14X5017 Service Charges, Deposits, and Forfeitures | Line | 2008 Act | 2009 CY | 2010 BY |
|---|------|----------|---------|---------|
| Program and Financing (P) (\$ in Millions) | | | | |
| Obligations by program activity: | | | | |
| Right-of-Way Processing | 0001 | 13 | 15 | 16 |
| Adopt-a-Horse Program | 0002 | 1 | 1 | 1 |
| Repair of Damaged Lands | 0003 | 2 | 3 | 3 |
| Recreation Cost Recovery | 0004 | 1 | 2 | 2 |
| Copy Fees | 0005 | 2 | 3 | 3 |
| Energy and Minerals Cost Recovery | 0006 | 3 | 6 | 6 |
| Total new obligations | 1000 | 22 | 30 | 31 |
| Budgetary resources available for obligation: | | | | |
| Unobligated balance carried forward, start of year | 2140 | 29 | 41 | 45 |
| New budget authority (gross) | 2200 | 34 | 34 | 31 |
| Total budgetary resources available for obligation | 2390 | 63 | 75 | 76 |
| Total new obligations | 2395 | -22 | -30 | -31 |
| Unobligated balance carried forward, end of year | 2440 | 41 | 45 | 45 |
| New budget authority (gross), detail: | | | | |
| Discretionary: | | | | |
| Appropriation (special fund) | 4020 | 34 | 34 | 31 |
| Appropriation (total discretionary) | 4300 | 34 | 34 | 31 |
| Change in obligated balances: | | | | |
| Obligated balance, start of year | 7240 | 4 | 4 | 2 |
| Total new obligations | 7310 | 22 | 30 | 31 |
| Total outlays (gross) | 7320 | -22 | -32 | -35 |
| Obligated balance, end of year | 7440 | 4 | 2 | -2 |
| Outlays (gross), detail: | | | | |
| Outlays from new discretionary authority | 8690 | 12 | 17 | 16 |
| Outlays from discretionary balances | 8693 | 10 | 15 | 19 |
| Total outlays (gross) | 8700 | 22 | 32 | 35 |
| Net budget authority and outlays: | | | | |

| Account Symbol and Title 14X5017 Service Charges, Deposits, and Forfeitures | Line | 2008 Act | 2009 CY | 2010 BY |
|---|---------|----------|---------|---------|
| Budget authority | 8900 | 34 | 34 | 31 |
| Outlays | 9000 | 22 | 32 | 35 |
| Unpaid obligation, end of year | 9502 | 4 | | |
| | | | | |
| Special and Trust Fund Receipts (N) | | | | |
| Balance, start of year | 0100 | 0 | 0 | 0 |
| Balance, start of year | 0199 | 0 | 0 | 0 |
| | | | | |
| Receipts: | | | | |
| Service Charges, Deposits, and Forfeitures, BLM | 0220 | 34 | 34 | 31 |
| Total receipts and collections | 0299 | 34 | 34 | 31 |
| Total: Balances and collections | 0400 | 34 | 34 | 31 |
| | | | | |
| Appropriations: | | | | |
| Service Charges, Deposits, and Forfeitures | 0500 | -34 | -34 | -31 |
| Total appropriations | 0599 | -34 | -34 | -31 |
| Balance, end of year | 0799 | 0 | 0 | 0 |
| | | | | |
| Object Classification (O) (\$ in Millions) | | | | |
| | | | | |
| Direct obligations: | | | | |
| Personnel compensation: | | | | |
| Full-time permanent | 1111 | 8 | 8 | 8 |
| Other than full-time permanent | 1113 | 1 | 1 | 1 |
| Total personnel compensation | 1119 | 9 | 9 | 9 |
| Civilian personnel benefits | 1121 | 3 | 3 | 3 |
| Transportation of things | 1220 | 1 | 1 | 1 |
| Other services | 1252 | 3 | 6 | 7 |
| Other purchases of goods and services from Government accounts | 1253 | 2 | 4 | 4 |
| Supplies and materials | 1260 | 2 | 3 | 3 |
| Land and structures | 1320 | 1 | 2 | 2 |
| Grants, subsidies, and contributions | 1410 | 1 | 2 | 2 |
| Total new obligations | 9999 | 22 | 30 | 31 |
| | | | | |
| Character Classification (C) (\$ in Millions) | | | | |
| NON-INVESTMENT ACTIVITIES: | | | | |
| Direct Federal programs: | | | | |
| Budget Authority | 2004-01 | 34 | 34 | 31 |
| Outlays | 2004-02 | 22 | 32 | 35 |

| Account Symbol and Title 14X5017 Service Charges, Deposits, and Forfeitures | Line | 2008 Act | 2009 CY | 2010 BY |
|---|------|----------|---------|---------|
| Employment Summary (Q) | | | | |
| Direct: | | | | |
| Civilian full-time equivalent employment | 1001 | 158 | 158 | 158 |
| Appropriations Requests in Thousands of Dollars (T) | | | | |
| Budget year budgetary resources | 1000 | | | 31255 |

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. Bureau of Land Management (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 showing for each year are the amounts paid, or estimated to 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). After November 2007, the MMS will make these payments. |
| 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. After November 2007, the Minerals Management Service will make these payments. |
| 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. |

| | |
|--|--|
| <i>Southern Nevada Public Land Management Act, P.L. 105-263, as amended by P.L. 107-282.</i> | 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. |
| <i>The Alaska Native Claims Settlement Act of 1971 as amended by Public Law 94-204 of 1976 (43 U.S.C. 1611)</i> | Directs the Secretary to make conveyances to Cook Inlet Region, Inc. (CIRI) in accordance with the "Terms and Conditions for Land Consolidation and Management in Cook Inlet Area." |
| <i>The Alaska National Interest Lands Conservation Act of 1980 (43 U.S.C. 1611)</i> | Authorizes CIRI to bid on surplus property in accordance with the <i>Federal Property and Administrative Services Act of 1940 (40 U.S.C. 484)</i> , and provides for the establishment of a CIRI surplus property account by the Secretary of the Treasury. |
| <i>The Alaska Railroad Transfer Act of 1982 (43 U.S.C. 1611)</i> | Expands the account by allowing CIRI to bid on properties anywhere in the U.S. |
| <i>The 1988 Department of Defense Appropriations Act (101 Stat. 1329- 318)</i> | Authorizes CIRI to bid at any public sale of property by any agent of the U.S., including the Department of the Defense. |
| <i>The 1990 Department of Defense Appropriation Act (16 U.S.C 396f)</i> | Appropriated monies to be placed into the CIRI Property Account in the U.S. Treasury as permanent budget authority. |
| <i>P.L. 102-172</i> | Authorizes land exchanges with Calista Corporation, a Native corporation authorized under the laws of the State of Alaska. The final payment was made in October, 2007. |
| <i>Alaska Land Status Technical Corrections Act of 1992 (P.L. 102-415)</i> | 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) as amended by P.L. 110-343

Authorizes stabilized payments to Oregon and California (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) had 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 were 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. The final payments for 2006 were made in 2007, consistent with the Act. Public Law 110-28, May 25, 2007 provided payments for additional year. The fiscal year 2007 payments under the original act were made in October, 2007.

As amended, payments are authorized to be made in 2009 through 2012 (for 2008 through 2011), however, there are no adjustments for inflation. The Act, as amended, is structured to phase out these payments. Payments for 2008 are at the level paid for 2006 and subsequent payments are reduced each year.

Public Law 110-28

Provided one additional year of payments for 2007 to be made in 2008 to O&C Grant Lands and the Coos Bay Wagon Road counties

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.

***P.L. 109-432, White Pine
County Land Sales***

Authorizes the disposal through sale of 45,000 acres in White Pine 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 shall be paid to the County for use for fire protection, law enforcement, education, public safety, housing, social services, transportation, and planning; and (c) the remaining 85 percent to be used to reimburse the BLM and DOI for certain costs, to manage unique archaeological resources, for wilderness and endangered species protection, for improving recreational opportunities in the County, and for other specified purposes.

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 Budget Request | | Inc. (+)/ Dec. (-) from 2009 | |
|--|-----------------|----------------|-----------------|----------------|---|-----------|-----------------------------|-----------|---------------------------|-----------------|------------------------------------|----------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Miscellaneous Permanent Payments, total Appropriated | 10 | 12,301 | 10 | 112,518 | +0 | +0 | +0 | +0 | 10 | 101,937 | 0 | -10,581 |
| Misc. Perm. Payments, with 2008 carryover provided in PL 110-28* | 10 | 129,166 | 10 | 112,518 | 0 | 0 | 0 | 0 | 10 | -101,937 | 0 | -10,581 |
| Payments to States from Proceeds of Sales | 0 | 1,321 | +0 | 1,535 | 0 | +0 | +0 | -525 | 0 | 1,010 | 0 | -525 |
| Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts | 0 | 862 | +0 | 875 | 0 | +0 | +0 | +0 | 0 | 875 | 0 | 0 |
| Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts | 0 | 1,325 | +0 | 1,313 | 0 | +0 | +0 | + 62 | 0 | 1,375 | 0 | +62 |
| Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc. | 0 | 117 | +0 | 390 | 0 | +0 | +0 | + 8 | 0 | 398 | 0 | +8 |
| Payments to Counties, National Grasslands (Farm Tenant Lands) | 0 | 1,064 | +0 | 1,140 | 0 | +0 | +0 | + 5 | 0 | 1,145 | 0 | +5 |
| Payments to Nevada from Receipts on Land Sales (includes 15%) | 0 | 3,211 | +0 | 1,871 | 0 | +0 | +0 | + 408 | 0 | 2,279 | 0 | +408 |
| Native Alaskan Groups' Property (Calesta) | 0 | 4,401 | +0 | 0 | 0 | +0 | +0 | +0 | 0 | 0 | 0 | 0 |

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 Budget Request | | Inc. (+)/ Dec. (-) from 2009 | |
|---|-----------------|---------|-----------------|----------|---|--------|-----------------------------|--------|---------------------------|--------|------------------------------------|---------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Secure Rural Schools | 10 | 116,865 | +10 | -105,394 | 0 | +0 | +0 | +0 | 10 | 94,855 | 0 | -10,539 |
| P.L. 110-28 providing one year of additional county payments | | 116,865 | | | | | | | | | | |
| Payments to O&C Counties, Title I/III | 10 | 110,873 | 10 | +95,870 | 0 | +0 | +0 | +0 | 10 | 79,930 | 0 | -15,940 |
| Payments to Coos Bay Wagon Road Counties, Title I/III | 0 | 995 | +0 | +838 | 0 | +0 | +0 | 0 | 0 | 697 | 0 | -141 |
| Payments to O&C and Coos Bay Wagon Road Counties, Title II | 0 | 4,997 | +0 | +8,686 | 0 | +0 | +0 | 0 | 0 | 14,228 | 0 | +5,542 |

FY 2008 includes \$116.865M in adjustment to unobligated balance carried forward, start of year.

Appropriation: Miscellaneous Permanent Payments Appropriations

| Subactivity | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-----------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Payments to States from Proceeds of Sales | \$ 1,321 | 1,535 | 0 | 0 | 1,010 | -525 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts | \$ 862 | 875 | 0 | 0 | 875 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts | \$ 1,325 | 1,313 | 0 | 0 | 1,375 | 62 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc. | \$ 117 | 390 | 0 | 0 | 398 | 8 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Payments to Counties, National Grasslands (Farm Tenant Lands) | \$ 1,064 | 1,140 | 0 | 0 | 1,145 | 5 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Payments to Nevada from Receipts on Land Sales (includes 15%) | \$ 3,211 | 1,871 | 0 | 0 | 2,279 | 408 |

| Subactivity | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-----------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Native Alaskan Groups' Property | \$ 4,401 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Secure Rural Schools | \$ 116,865 | 105,394 | 0 | 0 | 94,855 | -10,539 |
| FTE | 10 | 10 | | | 10 | 0 |
| P.L. 110-28 providing one year of additional county payments* | \$ [116,865] | 0 | 0 | 0 | 0 | 0 |
| FTE | [10] | 0 | 0 | 0 | 0 | 0 |
| Total Dollars | \$ 129,166 | 112,518 | 0 | 0 | 101,937 | -10,581 |
| FTE | 10 | 10 | 0 | 0 | 10 | 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 2009 and 2010 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 States from Proceeds of Sales - The Bureau of Land Management (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. 315i, 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 payments for 2008, 2009, and 2010 are \$862,000, \$875,000, and \$875,000 respectively.

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 2008, 2009, and 2010 are \$1,325,000, \$1,313,000, and \$1,375,000 respectively.

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 2008, 2009, and 2010 are \$117,000, \$390,000, and \$398,000 respectively.

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. Actual and estimate payments for 2008, 2009, and 2010 are \$1,064,000, \$1,140,000, and \$1,145,000 respectively.

Payments to Nevada from Receipts on Land Sales – Payments to the State of Nevada are authorized by two Acts. 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 various uses by BLM and other Federal lands. (For more information, see the Southern Nevada Public Land Management Act, P.L. 105-263, as amended by P.L. 107-282.)

BLM paid the State of Nevada and Southern Nevada Water Authority a total of \$3,211,000 in 2008. Estimated payments for 2009 and 2010 are \$1,871,000 and \$2,279,000 based on the estimates of collections from planned land sales. Sales values for these lands in Clark County have stabilized. The BLM estimates that it will collect \$45,000,000 in 2009 and \$15,000,000 in 2010 through these lands sales. Some receipts for sales held in the latter half of a 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 (ANCSA) 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 (CIRI), *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 CIRI, 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 CIRI 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 consumer price index (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 2009 and 2010.

- **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 2006. No payment was made in 2007, and a final payment of \$4,400,980 was made in 2008.

Secure Rural Schools/Payments to Oregon and California Grant Lands Counties and Coos and Douglas Counties, Oregon – Under Secure Rural Schools (SRS) and Community Self-Determination Act of 2000 (P.L. 106-393), as amended by P.L. 110-343, annual payments

to the 18 Oregon and California grant lands counties and Coos and Douglas Counties, Oregon, are derived from:

1. revenues from federal activities on Oregon and California lands funds in the previous fiscal year that are not deposited to permanent operating funds such as the Timber Sale Pipeline Restoration or the Forest Ecosystem Health and Recovery, and,
2. to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated.

In 2009 through 2011, Secure Rural Schools payments are a declining percentage of the payments made in 2006; the payment in 2009 is 90 percent of the amount paid in 2006, 2010 is 81 percent, and 2011 is 73 percent. The Act, as amended, is structured to phase out these payments. In 2012, a new payment formula uses multiple factors including acres of Oregon and California grant land within a county, the average 3 highest 50-percent adjusted share and safety net payments made to each county for the eligibility period, and an income adjustment based on the per capita personal income for each county. For more information see the introductory materials in the Oregon and California Lands Act Appropriation section.

The table below shows Secure Rural Schools payments made since they began in 2002.

| Secure Rural Schools Payments (\$ in thousands) | | | |
|---|------------------|--------------|------------------|
| | O&C | CBWR | Total |
| Payments in 2002 | | | |
| Amount from Receipts: | \$15,540 | \$330 | \$15,869 |
| Amount from General Fund: | \$93,192 | \$618 | \$93,811 |
| Total | \$108,732 | \$948 | \$109,680 |
| Title I/III | \$101,085 | \$875 | \$101,960 |
| Title II | \$7,647 | \$73 | \$7,720 |
| Total | \$108,732 | \$948 | \$109,680 |

| | O&C | CBWR | Total |
|---------------------------|------------------|--------------|------------------|
| Payments in 2003 | | | |
| Amount from Receipts: | \$11,519 | \$229 | \$11,748 |
| Amount from General Fund: | \$98,083 | \$727 | \$98,809 |
| Total | \$109,602 | \$956 | \$110,558 |
| Title I/III | \$101,433 | \$834 | \$102,266 |
| Title II | \$8,169 | \$122 | \$8,291 |
| Total | \$109,602 | \$956 | \$110,558 |

| | O&C | CBWR | Total |
|---------------------------|------------------|--------------|------------------|
| Payments in 2004 | | | |
| Amount from Receipts: | \$6,199 | \$51 | \$6,249 |
| Amount from General Fund: | \$104,718 | \$917 | \$105,635 |
| Total | \$110,917 | \$967 | \$111,884 |
| Title I/III | \$102,468 | \$844 | \$103,312 |
| Title II | \$8,449 | \$124 | \$8,572 |
| Total | \$110,917 | \$967 | \$111,884 |

| | O&C | CBWR | Total |
|---------------------------|------------------|--------------|------------------|
| Payments in 2005 | | | |
| Amount from Receipts: | \$11,935 | \$133 | \$12,068 |
| Amount from General Fund: | \$100,424 | \$847 | \$101,271 |
| Total | \$112,359 | \$980 | \$113,339 |
| Title I/III | \$103,595 | \$936 | \$104,531 |
| Title II | \$8,763 | \$44 | \$8,808 |
| Total | \$112,359 | \$980 | \$113,339 |

| | O&C | CBWR | Total |
|---------------------------|------------------|----------------|------------------|
| Payments in 2006 | | | |
| Amount from Receipts: | \$11,100 | \$251 | \$11,351 |
| Amount from General Fund: | \$103,843 | \$751 | \$104,594 |
| Total | \$114,943 | \$1,002 | \$115,946 |
| Title I/III | \$106,123 | \$955 | \$107,077 |
| Title II | \$8,820 | \$48 | \$8,868 |
| Total | \$114,943 | \$1,002 | \$115,946 |

| Payments in 2007 | O&C | CBWR | Total |
|---------------------------|------------------|----------------|------------------|
| Amount from Receipts: | \$11,720 | \$530 | \$12,250 |
| Amount from General Fund: | \$104,373 | \$394 | \$104,767 |
| Total | \$116,093 | \$924 | \$117,017 |
| Title I/III | \$107,928 | \$924 | \$108,852 |
| Title II | \$8,165 | \$88 | \$8,253 |
| Total | \$116,093 | \$1,013 | \$117,105 |

| Payments in 2008 | O&C | CBWR | Total |
|---------------------------|------------------|----------------|------------------|
| Amount from Receipts: | \$6,354 | \$297 | \$6,652 |
| Amount from General Fund: | \$109,500 | \$713 | \$110,213 |
| Total | \$115,854 | \$1,010 | \$116,865 |
| Title I/III | \$110,873 | \$995 | \$111,868 |
| Title II | \$4,982 | \$15 | \$4,997 |
| Total | \$115,854 | \$1,010 | \$116,865 |

| Payments in 2009 | O&C | CBWR | Total |
|---------------------------|------------------|--------------|------------------|
| Amount from Receipts: | \$12,999 | \$312 | \$13,311 |
| Amount from General Fund: | \$91,484 | \$599 | \$92,083 |
| Total | \$104,483 | \$911 | \$105,395 |
| Title I/III | \$95,870 | \$838 | \$96,708 |
| Title II | \$8,614 | \$73 | \$8,686 |
| Total | \$104,483 | \$911 | \$105,395 |

| Payments in 2010 | O&C | CBWR | Total |
|---------------------------|-----------------|--------------|-----------------|
| Amount from Receipts: | \$27,036 | \$697 | \$27,733 |
| Amount from General Fund: | \$66,999 | \$123 | \$67,122 |
| Total | \$94,035 | \$820 | \$94,855 |
| Title I/III | 0 | 0 | 0 |
| Title II | 0 | 0 | 0 |
| Total | \$94,035 | \$820 | \$94,855 |

P.L. 110-28 extended for one year (in 2008) payments to 18 western Oregon counties under the Secure Rural Schools and Community Self-determination Act, P.L. 106-393. Payments in 2008 were distributed among the counties in the same way as payments in 2007, but payments were limited to a total of \$525 million for both the BLM and the Forest Service. BLM's share was \$116,865,000.

2008 Total Payments of BLM Receipts* to States and Counties (\$000)

| | Mineral Leasing Act | Taylor Grazing Act | | | Proceeds of Sales | Other | Total Payments |
|---------------------|---------------------|-----------------------------------|---------------------------------|--------------|-------------------|----------------------|------------------|
| | | Sec. 15 Outside Grazing Districts | Sec. 3 Within Grazing Districts | Other | | | |
| Alaska | \$16 | \$0 | \$0 | \$0 | \$13 | \$1,358 ^a | \$1,387 |
| Arizona | 264 | 81 | 57 | 0 | 199 | 0 | 600 |
| Arkansas | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| California | 118 | 46 | 17 | 0 | 74 | 0 | 255 |
| Colorado | 195 | 27 | 61 | 103 | 51 | 0 | 437 |
| Florida | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Idaho | 22 | 22 | 185 | 0 | 61 | 0 | 289 |
| Louisiana | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Montana | 16 | 102 | 139 | 0 | 19 | 1,026 ^b | 1,302 |
| Nebraska | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| Nevada | 623 | 5 | 238 | 0 | 527 | 4,055 ^c | 5,447 |
| New Mexico | 716 | 137 | 215 | 0 | 183 | 38 ^d | 1,289 |
| North Dakota | 0 | 7 | 0 | 0 | 0 | 0 | 8 |
| Oklahoma | 0 | 0 | 0 | 0 | 0 | 8 ^e | 9 |
| Oregon | 6 | 22 | 128 | 0 | 100 | 116,865 ^f | 117,121 |
| South Dakota | 1 | 78 | 0 | 0 | 0 | 0 | 79 |
| Tennessee | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Texas | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Utah | 164 | 0 | 134 | 0 | 27 | 0 | 325 |
| Washington | 0 | 22 | 0 | 0 | 0 | 0 | 22 |
| Wisconsin | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wyoming | 939 | 312 | 152 | 15 | 66 | 0 | 1,484 |
| Total States | \$3,080 | \$862 | \$1,325 | \$117 | \$1,321 | \$123,350 | \$130,055 |

*Mineral Leasing Act payments to States (\$3.08 million) are shown here for information purposes, but are not shown on BLM's summary of Requirements table. The Minerals Management Service reports these payments.

^a National Petroleum Reserve - Alaska

^b Land Utilization 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 \$4,054,725. There were no calendar year payments to Clark County, Nevada and the State of Nevada under the Santini-Burton Act.

^d Ibid. footnote b above.

^e Oklahoma royalties

^f The Secure Rural Schools and Community Self-Determination Act of 2000, as amended, changed the timing of payments to western Oregon counties containing Oregon and California grant lands and Coos Bay Wagon Road grant lands. Prior to 2001, the payments were made on or before September 30. After 2001, payments are to be made as soon as practicable after the end of the fiscal year for which the payments are made. For fiscal year 2008, a total of \$4,996,668 of the \$116,864,821 paid was returned to the BLM for Title II projects.

Budget Schedules

| Account Symbol and Title 14X9921 Miscellaneous Permanent Payment Accounts | Line | 2008 Act | 2009 CY | 2010 BY |
|---|-------------|-------------|-------------|-------------|
| Program and Financing (P) (\$ in Millions) | | | | |
| Obligations by program activity: | | | | |
| Payments to O&C Counties, Title I/III 5884 | 0001 | 111 | 96 | 80 |
| Payments to Coos Bay Wagon Road Counties, Title I/III 5898 | 0002 | 1 | 1 | 1 |
| Payment to O&C and CBWR Counties, Title II 5485 | 0003 | 9 | 9 | 14 |
| From grazing fees, etc., public lands outside grazing districts 5016 | 0004 | 1 | 1 | 1 |
| From grazing fees, etc., public lands within grazing districts 5032 | 0005 | 1 | 1 | 1 |
| Payments to State and County from Nevada Land sales (15) 5129 | 0006 | 3 | 2 | 2 |
| Proceeds from sales 5133 | 0007 | 1 | 2 | 1 |
| Native Alaskan groups' property 1140 | 0008 | 4 | 0 | 0 |
| Payments to counties from national grasslands 5896 | 0009 | 1 | 1 | 1 |
| NPRA payment to Alaska | 0010 | 1 | 0 | 0 |
| Total new obligations | 1000 | 133 | 113 | 101 |
| Budgetary resources available for obligation: | | | | |
| Unobligated balance carried forward, start of year | 2140 | 6 | 2 | 1 |
| Adjustments to unobligated balance carried forward, start of year | 2145 | 110 | 0 | 0 |
| New budget authority (gross) | 2200 | 19 | 112 | 101 |
| Total budgetary resources available for obligation | 2390 | 135 | 114 | 102 |
| Total new obligations | 2395 | -133 | -113 | -101 |
| Unobligated balance carried forward, end of year | 2440 | 2 | 1 | 1 |
| New budget authority (gross), detail: | | | | |
| Discretionary: | | | | |
| Appropriation (total discretionary) | 4300 | 0 | 0 | 0 |
| Mandatory: | | | | |
| Payments to Native Corporations | 6000 | 4 | 0 | 0 |
| SRS O&C Payments from GF- Title I/III | 6000 | 0 | 83 | 53 |
| SRS Payments from GF-Title II | 6000 | 0 | 9 | 14 |
| SRS CBWR Payments from GF- Title I/III | 6020 | 15 | 1 | 0 |
| SRS O&C Title I/III Payments from receipts | 6020 | 0 | 13 | 27 |

| Account Symbol and Title 14X9921 Miscellaneous Permanent Payment Accounts | Line | 2008 Act | 2009 CY | 2010 BY |
|---|------|----------|---------|---------|
| Proceeds of sales-payments to states | 6020 | 0 | 2 | 1 |
| Payments from grazing fees outside grazing districts | 6020 | 0 | 0 | 1 |
| Payments from grazing fees within grazing districts | 6020 | 0 | 1 | 1 |
| Payments from Nevada land sales | 6020 | 0 | 2 | 2 |
| Payments to Counties, National Grasslands, BLM | 6020 | 0 | 1 | 1 |
| SRS CBWR Payments from receipts | 6020 | 0 | 0 | 1 |
| Appropriation (total mandatory) | 6250 | 19 | 112 | 101 |
| | | | | |
| Mandatory, Authorizing Committee | | | | |
| | | | | |
| Change in obligated balances: | | | | |
| Obligated balance, start of year | 7240 | 8 | 9 | 15 |
| Total new obligations | 7310 | 133 | 113 | 101 |
| Total outlays (gross) | 7320 | -132 | -107 | -102 |
| Obligated balance, end of year | 7440 | 9 | 15 | 14 |
| | | | | |
| Outlays (gross), detail: | | | | |
| Outlays from discretionary balances | 8693 | 112 | 0 | 0 |
| Outlays from new mandatory authority | 8697 | 5 | 106 | 96 |
| Outlays from mandatory balances | 8698 | 15 | 1 | 6 |
| Total outlays (gross) | 8700 | 132 | 107 | 102 |
| | | | | |
| Net budget authority and outlays: | | | | |
| Budget authority | 8900 | 19 | 112 | 101 |
| Outlays | 9000 | 132 | 107 | 102 |
| Unpaid obligation, end of year | 9502 | 8 | | |
| | | | | |
| Special and Trust Fund Receipts (N) | | | | |
| Balance, start of year | 0100 | 165 | 157 | 157 |
| Balance, start of year | 0199 | 165 | 157 | 157 |
| | | | | |
| Receipts: | | | | |
| Receipts from Grazing, Etc., Public Lands outside Grazing Districts | 0220 | 3 | 2 | 2 |
| Receipts from Grazing, Etc., Public Lands within Grazing Districts | 0221 | 3 | 2 | 2 |
| Payments to States and Counties from Land Sales | 0222 | 5 | 3 | 3 |
| Sale of Public Lands and Materials | 0223 | -7 | 0 | 0 |
| Oregon and California Land-grant Fund | 0224 | -3 | 0 | 0 |

| Account Symbol and Title 14X9921 Miscellaneous Permanent Payment Accounts | Line | 2008 Act | 2009 CY | 2010 BY |
|---|---------|----------|---------|---------|
| Deposits, Oregon and California Grant Lands | 0225 | 6 | 13 | 27 |
| Funds Reserved, Coos Bay Wagon Road Grant Lands | 0226 | 0 | 0 | 1 |
| Total receipts and collections | 0299 | 7 | 20 | 35 |
| Total: Balances and collections | 0400 | 172 | 177 | 192 |
| Appropriations: | | | | |
| Miscellaneous Permanent Payment Accounts | 0500 | -15 | -1 | 0 |
| Miscellaneous Permanent Payment Accounts | 0501 | 0 | -13 | -27 |
| Miscellaneous Permanent Payment Accounts | 0502 | 0 | -2 | -1 |
| Miscellaneous Permanent Payment Accounts | 0503 | 0 | 0 | -1 |
| Miscellaneous Permanent Payment Accounts | 0504 | 0 | -1 | -1 |
| Miscellaneous Permanent Payment Accounts | 0505 | 0 | -2 | -2 |
| Miscellaneous Permanent Payment Accounts | 0506 | 0 | -1 | -1 |
| Miscellaneous Permanent Payment Accounts | 0507 | 0 | 0 | -1 |
| Total appropriations | 0599 | -15 | -20 | -34 |
| Balance, end of year | 0799 | 157 | 157 | 158 |
| Object Classification (O) (\$ in Millions) | | | | |
| Direct obligations: | | | | |
| Personnel compensation: | | | | |
| Personnel compensation: Full-time permanent | 1111 | 1 | 1 | 1 |
| Other services | 1252 | 3 | 3 | 3 |
| Operation and maintenance of facilities | 1254 | 0 | 1 | 1 |
| Grants, subsidies, and contributions | 1410 | 129 | 108 | 96 |
| Total new obligations | 9999 | 133 | 113 | 101 |
| Character Classification (C) (\$ in Millions) | | | | |
| NON-INVESTMENT ACTIVITIES: | | | | |
| Grants to State and local govts: | | | | |
| 302-Other than shared revenues | | | | |
| 302-Discretionary, Appropriations Committee | | | | |
| 302-Outlays | 2001-02 | 0 | 0 | 0 |
| 302-Mandatory, Authorizing Committee | | | | |
| 302-Budget Authority | 2001-01 | 19 | 112 | 101 |
| 302-Outlays | 2001-02 | 133 | 108 | 102 |
| Employment Summary (Q) | | | | |

| Account Symbol and Title 14X9921 Miscellaneous Permanent Payment Accounts | Line | 2008 Act | 2009 CY | 2010 BY |
|---|------|----------|---------|---------|
| Direct: | | | | |
| Civilian full-time equivalent employment | 1001 | 10 | 10 | 10 |
| | | | | |
| Appropriations Requests in Thousands of Dollars (T) | | | | |
| Budget year budgetary resources [Treas Acct] | 1000 | | | 0 |

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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

| | |
|--|--|
| <i>The 1985 Interior and Related Agencies, Appropriations Act (P.L. 98-473), Section 320</i> | Established a permanent account in each bureau for the operation and maintenance of quarters, starting with 1985 and each fiscal year thereafter. |
| <i>75th Congress, 1st Session – Ch. 876 – August 28, 1937, 50 Stat. 874</i> | 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. |
| <i>76th Congress, 1st Session – Ch. 142-144 – May 24, 1939, 53 Stat. 753</i> | 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. |
| <i>The Omnibus Budget Reconciliation Act of 1993</i> | Amended the <i>Land and Water Conservation Fund Act</i> 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. |
| <i>The 1993 Interior and Related Agencies Appropriations Act</i> | 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. |
| <i>The 1996 Interior and Related Agencies Appropriations Act</i> | Expanded authority to develop recreation fee pilot projects to foster innovative and cost effective methods of collecting recreation use fees. |
| <i>The 1997 Interior and Related Agencies Appropriations Act</i> | Changed the base year from 1995 to 1994 for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM. |
| <i>The 1998 Interior and Related Agencies Appropriations Act</i> | Dropped the base year for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM. |
| <i>The 1999 Interior and Related Agencies Appropriations Act</i> | Extended the recreational fee demonstration program through 2003. |
| <i>Section 502(c) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1762(c))</i> | 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. |
| <i>Act of October 30, 1998 (P.L. 105-321)</i> | 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. |
| <i>Lincoln County Conservation, Recreation and Development Act (PL 108-424)</i> | 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. |
| <i>Lincoln County Land Sales (P.L. 106-298)</i> | The <i>Lincoln County Land Act of 2000</i> , 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. |
| <i>White River Oil Shale Mine, Utah Property Sale Provisions, The 2001 Interior and Related Agencies Appropriations Act (P.L. 106-291)</i> | 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) reimburse the Administrator for the direct costs of the sale; and (B) reimburse the Bureau of Land Management Utah State Office for the costs of closing and rehabilitating the mine. |
| <i>The Federal Land Transaction Facilitation Act (P.L. 106-248)</i> | 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. |
| <i>Southern Nevada Public Land Management Act (P.L. 105-263).</i> | 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. |
| <i>Federal Lands Recreation Enhancement Act (Title VIII of P.L. 108-447)</i> | 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 the 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.

P.L. 109-432, White Pine County Land Sales

Authorizes the disposal through sale of 45,000 acres in White Pine 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 shall be paid to the County for use for fire protection, law enforcement, education, public safety, housing, social services, transportation, and planning; and (c) the remaining 85 percent to be used to reimburse the Bureau of Land Management and the Department of the Interior for certain costs, to manage unique archaeological resources, for wilderness and endangered species protection, for improving recreational opportunities in the County, and for other specified purposes.

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 Budget Request | | Inc. (+)/ Dec. (-) from 2009 | |
|---|-----------------|----------------|-----------------|----------------|--|--------|-----------------------------|----------------|---------------------------|---------------|------------------------------------|----------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Permanent Operating Funds | 490 | 199,341 | 500 | 108,843 | | | +73 | -11,742 | 427 | 97,101 | 0 | -11,742 |
| Operations & Maintenance of Quarters | 1 | 573 | 1 | 450 | | | +0 | 0 | 1 | 450 | 0 | 0 |
| Recreation Fee Demonstration | 112 | 15,754 | 112 | 15,250 | | | +0 | +250 | 112 | 15,500 | 0 | +250 |
| Forest Ecosystem Health & Recovery | 65 | 5,334 | 65 | 6,111 | | | +0 | +379 | 65 | 6,490 | 0 | +379 |
| Timber Sale Pipeline Restoration | 92 | 10,396 | 92 | 9,824 | | | +0 | +2,296 | 92 | 12,120 | 0 | +2,296 |
| Expenses, Road Maintenance Deposits | 11 | 1,933 | 11 | 3,700 | | | +0 | -1,000 | 11 | 2,700 | 0 | -1,000 |
| Southern Nevada Public Land Sales | 42 | 22,990 | 42 | 10,602 | | | +0 | +2,148 | 42 | 12,750 | 0 | +2,148 |
| Southern Nevada Earnings on Investments | 0 | 80,315 | 0 | 10,000 | | | +0 | +17,000 | 0 | 27,000 | 0 | +17,000 |
| Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047 | 1 | 0 | 1 | 0 | | | +0 | +102 | 1 | 102 | 0 | +102 |
| Interest, Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047 | 0 | 2,003 | 10 | 300 | | | +0 | +300 | 10 | 600 | 0 | +300 |
| Stewardship Contract, Excess Receipts | 0 | 31 | 0 | 100 | | | +0 | 0 | 0 | 100 | 0 | 0 |
| Federal Land Disposal Account, P.L. 106-248 | 7 | 11,508 | 7 | 19,200 | | | +0 | 0 | 7 | 19,200 | 0 | 0 |

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 Budget Request | | Inc. (+)/ Dec. (-) from 2009 | |
|---|-----------------|--------|-----------------|--------|--|--------|-----------------------------|---------|---------------------------|--------|------------------------------------|---------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| NPR-2 Lease Revenue Account | 4 | 504 | 4 | 505 | | | +0 | -480 | 4 | 25 | 0 | -480 |
| Geothermal Steam Act Implementation Fund** | 7 | 9,162 | 7 | 10,075 | | | +0 | -10,075 | 7 | 0 | 0 | -10,075 |
| Permit Processing Fund - BLM | 147 | 22,619 | 147 | 22,726 | | | +73 | -22,726 | 74 | 0 | -73 | -22,726 |
| Naval Oil Shale Reserve | 1 | 16,219 | 1 | 0 | | | +0 | 0 | 1 | 0 | 0 | 0 |
| White Pine Co. 85% special account | 0 | 0 | 0 | 0 | | | +0 | +64 | 0 | 64 | 0 | +64 |

Appropriation: Permanent Operating Funds

| Subactivity | | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----|-----------------|-----------------|--|-----------------------------|-----------------------|------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Operations & Maintenance of Quarters | \$ | 573 | 450 | 0 | 0 | 450 | 0 |
| | FTE | 1 | 1 | 0 | 0 | 1 | 0 |
| Recreation Fee Demonstration | \$ | 15,754 | 15,250 | 0 | +250 | 15,500 | +250 |
| | FTE | 112 | 112 | 0 | 0 | 112 | 0 |
| Forest Ecosystem Health & Recovery | \$ | 5,334 | 6,111 | 0 | +379 | 6,490 | +379 |
| | FTE | 65 | 65 | 0 | 0 | 65 | 0 |
| Timber Sale Pipeline Restoration | \$ | 10,396 | 9,824 | 0 | +2,296 | 12,120 | +2,296 |
| | FTE | 92 | 92 | 0 | 0 | 92 | 0 |
| Expenses, Road Maintenance Deposits | \$ | 1,933 | 3,700 | 0 | -1,000 | 2,700 | -1,000 |
| | FTE | 11 | 11 | 0 | 0 | 11 | 0 |
| Southern Nevada Public Land Sales | \$ | 22,990 | 10,602 | 0 | +2,148 | 12,750 | +2,148 |
| | FTE | 42 | 42 | 0 | 0 | 42 | 0 |
| Southern Nevada Earnings on Investments | \$ | 80,315 | 10,000 | 0 | +17,000 | 27,000 | +17,000 |
| | FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047 | \$ | 0 | 0 | 0 | +102 | 102 | +102 |
| | FTE | 1 | 1 | 0 | 0 | 1 | 0 |

| Subactivity | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------------|-----------------|--|-----------------------------|-----------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Interest, Lincoln County Land Sales, P.L. 106- 298, 114 Stat. 1047 | \$ 2,003 FTE 0 | 300 10 | 0 0 | +300 0 | 600 10 | +300 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 | \$ 11,508 FTE 7 | 19,200 7 | 0 0 | 0 0 | 19,200 7 | 0 0 |
| NPR-2 Lease Revenue Account | \$ 504 FTE 4 | 505 4 | 0 0 | -480 0 | 25 4 | -480 0 |
| Geothermal Steam Act Implementation Fund | \$ 9,162 FTE 7 | 10,075 7 | 0 0 | -10,075 0 | 0 7 | -10,075 0 |
| Permit Processing Fund - BLM | \$ 22,619 FTE 147 | 22,726 147 | 0 0 | -22,726 +73 | 0 74 | -22,726 -73 |
| Naval Oil Shale Reserve | \$ 16,219 FTE 1 | 0 1 | 0 0 | 0 0 | 0 1 | 0 0 |
| White Pine Co. 85% special account | \$ 0 FTE 0 | 0 0 | 0 0 | +64 0 | 64 0 | +64 0 |
| Total Dollars | \$ 199,341 FTE 490 | 108,843 500 | 0 0 | -11,742 73 | 97,101 427 | -11,742 -73 |

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 the Bureau of Land Management (BLM) for the purposes specified in permanent laws and do not require annual appropriation action by Congress. Amounts shown for 2009 and 2010 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.

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 210 housing or housing units in 10 States.

Recreation Fee Program, BLM – 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 year 2005, BLM switched to the authorities and arrangements enacted in the FLREA.

Recreation projects operating under the former Recreational Fee Demonstration program have varying fee 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 following table provides the actual collections for 2008 and the estimated revenues projected for 2009 and 2010 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

| | 2008 Actual | 2009 Estimated | 2010 Budget |
|--|----------------|-------------------|----------------|
| Bureau of Land Management | | | |
| Recreation Fee Revenues | 15,754 | 15,250 | 15,500 |
| America the Beautiful pass | 800 | 800 | 800 |
| Unobligated Balance Brought Forward & Recoveries | 10,939 | 10,094 | 8,374 |
| Funds Obligated | 15,799 | 16,170 | 16,370 |
| Unobligated Balance | 10,094 | 8,374 | 6,704 |
| Total Expenditures (outlays) | 15,478 | 15,842 | 16,038 |
| <i>Obligations by Type of Project</i> | | | |
| Interp. Visitor Services, issue SRP & RUP | 6,445 | 6,600 | 6,700 |
| Law Enforcement, Recreation | 2,712 | 2,800 | 2,800 |
| Asset Repair & Maintenance | | | |
| Facilities Deferred Maintenance | 186 | 150 | 150 |
| Facilities Capital Improvements Health & Safety | 603 | 600 | 600 |
| Facilities Routine/Annual Maintenance | 4,159 | 4,300 | 4,400 |
| Habitat Restoration, Resource Protection | 979 | 1,000 | 1,000 |
| Collection Costs | 415 | 400 | 400 |
| Fee Mgmt. Agreement & Reservation Services | 17 | 20 | 20 |
| Pass Administration and Overhead | | | |
| Administration, Overhead, Indirect Costs ≤ = 15% | 283 | 300 | 300 |
| Total Obligations | 15,799 | 16,170 | 16,370 |
| Total Expenditures (outlays) | 15,478 | 15,842 | 16,038 |

The overwhelming majority of 2007 survey respondents, 93 percent, reported favorably on the overall quality of their recreation experience at BLM sites, with the highest user satisfaction associated with staff services, recreation use management, and physical facilities. Respondents believe that entrance fees or fees for services at the site were "about right," with an average score of three on a scale of five with one being "far too low" and five being "far too high." When asked about value received for the fee paid on a five-point scale from "strongly disagree" to "strongly agree," 85 percent of respondents agreed or strongly agreed that the value of their recreation experience at least equaled the fees paid.

Use of Fees

BLM's Annual Maintenance program maintains assets on recreation sites. In fiscal year 2008, BLM maintained 93 percent of buildings and 88 percent of non-building assets in good to fair conditions. An estimated \$5 million of recreation fee revenue 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.

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. 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. BLM projects occur on Oregon and California Grant Lands, Coos Bay Wagon Road Grant Lands, and public domain lands.

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 2008 was \$5.3 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 2009 and 2010 are \$6.1 million and \$6.5 million, respectively. In 2009, 100 percent of salvage timber receipts from O&C grant lands will be deposited to the Forest Ecosystem Health and Recovery Fund because of the reauthorization of Secure Rural Schools payments.

That law exempts deposits to permanent operating funds such as to the Timber Sales Pipeline Restoration Fund from being used to make payments 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 2009, the BLM intends to treat 20,000 acres, inventory 2,225,000 acres, and offer 127 million board feet from salvage and forest restoration activities with funds from this account. In 2010, the BLM intends to treat 11,800 acres, inventory 200,000 acres, and offer 76 million board feet from salvage and forest restoration activities with funds from this account. This is a decrease from the 2009 level based on the anticipated decline in revenue into this account associated with the current decline in the wood products industry.

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.

Receipts in 2008 were \$10.4 million and are estimated to be \$9.8 million in 2009 and \$12.1 million in 2010. In 2009 and 2010, 100 percent of timber sale pipeline receipts from O&C Grant Lands will be deposited to the Timber Sales Pipeline Restoration Fund because of the reauthorization of Secure Rural Schools payments. That law exempts deposits to permanent operating funds such as to the Timber Sales Pipeline Restoration Fund from being used to make payments to western Oregon counties.

| Deposits and Expenditures, Timber Sale Pipeline Restoration Fund (\$000) | | | | |
|---|-----------------------|-------------------------------|-------------------------------|-----------------------------------|
| Year | Annual Deposit | Cumulative Deposit | Annual Expenditure | Cumulative Expenditure |
| 1998 | 31,803 | 31,803 | 4,474 | 4,474 |
| 1999 | 3,122 | 34,925 | 10,239 | 14,713 |
| 2000 | 0 | 34,925 | 8,454 | 23,167 |
| 2001 | 6,590 | 41,515 | 7,489 | 30,656 |
| 2002 | 563 | 42,078 | 5,615 | 36,271 |
| 2003 | 2,879 | 44,957 | 5,339 | 41,610 |
| 2004 | 6,993 | 51,950 | 2,904 | 44,514 |
| 2005 | 8,843 | 60,793 | 2,887 | 47,401 |
| 2006 | 12,455 | 73,248 | 5,059 | 52,460 |
| 2007 | 10,922 | 84,170 | 8,381 | 60,841 |
| 2008 | 10,375 | 94,545 | 10,340 | 71,181 |
| 2009 est. | 9,824 | 104,369 | 11,552 | 82,733 |
| 2010 est. | 12,120 | 116,489 | 15,000 | 97,733 |

At the end of 2008, the unobligated balance in the fund was \$23.4 million. This 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 2014. This balance is necessary to permit continued use of the fund annually to meet the fund's objective of rebuilding the timber sale pipeline.

Recreation Projects - Significant progress has been made in western Oregon to address the recreation project backlog using funds from the Timber Sale Pipeline Restoration Fund. Through the end of 2007, the BLM 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.

By the close of 2010, the BLM will have expended \$2.2 million from the Pipeline Fund for the preparation of timber sales and offered approximately 45 MMBF of timber for sale. The BLM expects to deposit \$1,500,000 from associated timber sales into this fund in 2009 and 2010.

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 Oregon and California Grant lands and are available for those lands only, excluding \$225,000 that is made available for administrative expenses.

Southern Nevada Public Land Sales - This receipt account allows the BLM to record transactions authorized by the *Southern Nevada Public Land Management Act (SNPLMA)* (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 \$2.6 billion in deposits to the special fund from 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. For more information on SNPLMA, see the recent report to Congress, at <http://www.blm.gov/nv/st/en/snplma.html>.

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 *SNPLMA, (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.

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 2008, there were no receipts. In 2009 also, none are expected. In 2010 small sales are expected to produce \$120,000 with 85 percent (\$102,000) deposited to the fund and 5 percent paid to the State of Nevada and 10 percent to Lincoln County.

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.

Stewardship "End Results" Contracting Fund -The 2003 Omnibus Appropriations Act (P.L. 108-7), Section 323, amended Section 347 of the 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 BLM, 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 ability to utilize stewardship contracting as a tool for forest and rangeland restoration. 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 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 2008, the BLM deposited \$31,000 into the fund, and expects to deposit \$100,000 in 2009 and 2010.

Federal Land Disposal Account - The *Federal Land Transaction Facilitation Act (FLTFA)*, 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. Unless reauthorized, FLTFA will sunset on July 24, 2010.

Under the Act, the 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 BLM has disbursed or transferred funds generated from FLTFA receipts for the following acquisition projects for 2007 and 2008.

2007/2008 Acquisition Projects

| Agency | State | Project | Year | Value | Acres |
|--------|------------|--|--------------------|---------------------|---------------------|
| BLM | California | Coachella Valley Fringe-Toed Lizard ACEC | 2007 | \$850,000 | 321.45 |
| | California | Coachella Valley Fringe-Toed Lizard ACEC | 2008 | \$458,000 | 301.52 |
| | Colorado | Canyons of the Ancients National Monument | 2007 | \$500,000 | 469.84 |
| | Idaho | Snake River ACEC(5) | 2007 | \$4,700,000 | 1,967.18 |
| | New Mexico | La Cienega ACEC/EI Comino Rael NHT | 2007 | \$2,200,000 | 178.85 |
| | Nevada | Red Rock Canyon National Conservation Area | 2008 | \$16,015,000 | 80.00 |
| | Oregon | Rogue National Wild and Scenic River | 2007 | \$600,000 | 32.53 |
| | Wyoming | North Platte River SRMA/Four NHT's | 2007 | \$1,300,000 | 277.00 |
| | | | Total | | \$26,623,000 |
| FWS | Montana | Red Rock Lakes National Wildlife Refuge | 2008 | \$1,425,000 | 874.62 |
| | Oregon | Siletz Bay National Wildlife Refuge (2) | 2007 | \$325,000 | 41.60 |
| | | | Total | \$1,750,000 | 916.22 |
| NPS | Idaho | Nez Perce NHP/Nez Perce NHT (2) | 2007 | \$200,000 | 511.34 |
| | New Mexico | Aztec Ruins National Monument | 2007 | \$200,000 | 10.96 |
| | Wyoming | Grand Teton National Park | 2007 | \$2,200,000 | 1.38 |
| | | Total | \$2,600,000 | 12.34 | |
| USFS | Arizona | Tonto National Forest | 2007 | \$635,000 | 11.48 |
| | California | Six Rivers National Forest | 2007 | \$2,865,000 | 4,303.33 |
| | | | Total | \$3,500,000 | 11.48 |
| | | Grand Total | | \$34,473,000 | 4568.41 |

NPR-2 Lease Revenue Account – Section 331 of the Energy Policy Act of 2005, P.L.109–58 transferred Naval Petroleum Reserve Numbered 2 from the Department of Energy to the Department of the Interior and appropriates a portion of revenues from mineral leases on the site to remove environmental contamination. The appropriations end when the cleanup is completed.

Permit Processing Improvement Fund – As authorized by Section 365 of 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 Administration will submit legislation to eliminate this fund in 2010 and to substitute new user fees for this 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 2010, thus returning the disposition of geothermal revenue to the historical formula of fifty percent to States and fifty percent to the Treasury.

Naval Oil Shale Reserve - On August 7, 2008, the Secretaries of the Interior and Energy certified that sufficient funds have been collected to cover the cost of the cleanup and of equipment installed on the oil shale reserve. Because of the certification, no more deposits will be made to the Naval Oil Shale Reserve Fund. Instead, revenue from the site will be distributed under the Mineral Leasing Act.

Budget Schedules

| Account Symbol and Title 14X9926 Permanent Operating Funds | Line | 2008 Act | 2009 CY | 2010 BY |
|---|-------------|-------------|-------------|-------------|
| Program and Financing (P) (\$ in Millions) | | | | |
| Obligations by program activity: | | | | |
| Forest ecosystems health and recovery | 0001 | 6 | 6 | 6 |
| Recreation fee demonstration | 0002 | 16 | 16 | 16 |
| Expenses, road maintenance deposits | 0003 | 2 | 2 | 2 |
| Timber sale pipeline restoration fund | 0004 | 10 | 14 | 14 |
| Southern Nevada public land sales (85) | 0005 | 216 | 202 | 210 |
| Lincoln County Lands Act | 0008 | 0 | 2 | 2 |
| Federal Land Facilitation Transaction Act | 0011 | 3 | 3 | 3 |
| Use of mineral leasing receipts for cleanup of Naval Oil Shale Reserve #3 | 0012 | 22 | 1 | 0 |
| Operation and maintenance of quarters | 0013 | 0 | 1 | 1 |
| Permit Processing Improvement Fund | 0014 | 20 | 23 | 23 |
| Geothermal Steam Act Fund | 0015 | 3 | 4 | 5 |
| NPR-2 lease revenue fund | 0016 | 0 | 1 | 1 |
| Total new obligations | 1000 | 298 | 275 | 283 |
| Budgetary resources available for obligation: | | | | |
| Unobligated balance carried forward, start of year | 2140 | 1060 | 995 | 816 |
| New budget authority (gross) | 2200 | 199 | 96 | 130 |
| Resources available from recoveries of prior year obligations | 2210 | 34 | 0 | 0 |
| Total budgetary resources available for obligation | 2390 | 1293 | 1091 | 946 |
| Total new obligations | 2395 | -298 | -275 | -283 |
| Unobligated balance carried forward, end of year | 2440 | 995 | 816 | 663 |
| New budget authority (gross), detail: | | | | |
| Mandatory: | | | | |
| Recreation fee demonstration program | 6020 | 16 | 15 | 16 |
| Forest ecosystem health and recovery fund | 6020 | 5 | 6 | 6 |
| Timber sales pipeline restoration fund | 6020 | 10 | 10 | 12 |
| Expenses, road maintenance deposits | 6020 | 2 | 4 | 3 |
| S. Nevada public land management | 6020 | 23 | 11 | 13 |
| S. Nevada public land management-interest earned | 6020 | 80 | 10 | 27 |
| Federal land disposal account | 6020 | 12 | 19 | 19 |

| Account Symbol and Title 14X9926 Permanent Operating Funds | Line | 2008 Act | 2009 CY | 2010 BY |
|---|------|----------|---------|---------|
| Lincoln County land sales - interest | 6020 | 2 | 0 | 1 |
| Permit processing improvement fund | 6020 | 23 | 23 | 23 |
| Geothermal Steam Act fund | 6020 | 9 | 10 | 10 |
| Naval Oil Shale Cleanup | 6020 | 16 | 0 | 0 |
| NPR-2 lease revenue fund | 6020 | 1 | 1 | 0 |
| Unobligated balance permanently reduced | 6036 | 0 | -13 | 0 |
| Appropriation (total mandatory) | 6250 | 199 | 96 | 130 |
| | | | | |
| Mandatory, Authorizing Committee | | | | |
| | | | | |
| Change in obligated balances: | | | | |
| Obligated balance, start of year | 7240 | 1386 | 1303 | 1318 |
| Total new obligations | 7310 | 298 | 275 | 283 |
| Total outlays (gross) | 7320 | -347 | -260 | -295 |
| Recoveries of prior year obligations | 7345 | -34 | 0 | 0 |
| Obligated balance, end of year | 7440 | 1303 | 1318 | 1306 |
| | | | | |
| Outlays (gross), detail: | | | | |
| Outlays from new mandatory authority | 8697 | 73 | 54 | 72 |
| Outlays from mandatory balances | 8698 | 274 | 206 | 223 |
| Total outlays (gross) | 8700 | 347 | 260 | 295 |
| | | | | |
| Net budget authority and outlays: | | | | |
| Budget authority | 8900 | 199 | 96 | 130 |
| Outlays | 9000 | 347 | 260 | 295 |
| Total investments, start of year: Federal securities: Par value | 9201 | 2190 | 1942 | 1822 |
| Total investments, end of year: Federal securities: Par value | 9202 | 1942 | 1822 | 1692 |
| Unpaid obligation, end of year | 9502 | 1303 | | |
| | | | | |
| Special and Trust Fund Receipts (N) | | | | |
| Balance, start of year | 0100 | 74 | 89 | 89 |
| Balance, start of year | 0199 | 74 | 89 | 89 |
| | | | | |
| Receipts: | | | | |
| Deposits for Road Maintenance and Reconstruction | 0220 | 2 | 4 | 3 |
| Fee Collection Support, Public Lands | 0221 | 1 | 0 | 0 |
| Forest Ecosystem Health and Recovery, Disposal of Salvage Timber | 0222 | 5 | 6 | 6 |

| Account Symbol and Title 14X9926 Permanent Operating Funds | Line | 2008 Act | 2009 CY | 2010 BY |
|--|------|----------|---------|---------|
| Land Sales, Southern Nevada Public Land Management | 0223 | 23 | 11 | 13 |
| Timber Sale Pipeline Restoration Fund | 0224 | 10 | 10 | 12 |
| Surplus Land Sales, Federal Land Disposal Account | 0225 | 12 | 19 | 19 |
| Sale of Natural Gas and Oil Shale, Naval Oil Shale Reserves 1 and 3 | 0226 | 30 | 0 | 0 |
| Recreation Enhancement Fee, BLM | 0227 | 16 | 15 | 16 |
| Rent from Mineral Leases, Permit Processing Improvement Fund | 0228 | 23 | 23 | 23 |
| Rent from Mineral Leases, Permit Processing Improvement Fund - legislative proposal subject to PAYGO | 0229 | 0 | 0 | -23 |
| Geothermal Lease Revenues, Department of Interior Share | 0230 | 9 | 10 | 10 |
| Geothermal Lease Revenues, Department of Interior Share - legislative proposal subject to PAYGO | 0231 | 0 | 0 | -10 |
| Lease Revenues from Naval Petroleum Reserve Numbered 2 Lands | 0232 | 1 | 1 | 0 |
| Earnings on Investments, Southern Nevada Public Land Management | 0240 | 80 | 10 | 27 |
| Interest, Lincoln County Land Act Land Sales | 0241 | 2 | 0 | 1 |
| Total receipts and collections | 0299 | 214 | 109 | 97 |
| Total: Balances and collections | 0400 | 288 | 198 | 186 |
| Appropriations: | | | | |
| Permanent Operating Funds | 0500 | -16 | -15 | -16 |
| Permanent Operating Funds | 0501 | -5 | -6 | -6 |
| Permanent Operating Funds | 0502 | -10 | -10 | -12 |
| Permanent Operating Funds | 0503 | -2 | -4 | -3 |
| Permanent Operating Funds | 0504 | -23 | -11 | -13 |
| Permanent Operating Funds | 0505 | -80 | -10 | -27 |
| Permanent Operating Funds | 0506 | -12 | -19 | -19 |
| Permanent Operating Funds | 0507 | -2 | 0 | -1 |
| Permanent Operating Funds | 0508 | -23 | -23 | -23 |
| Permanent Operating Funds | 0509 | -9 | -10 | -10 |
| Permanent Operating Funds | 0510 | -16 | 0 | 0 |
| Permanent Operating Funds | 0511 | -1 | -1 | 0 |
| Permanent Operating Funds - legislative proposal subject to PAYGO | 0512 | 0 | 0 | 23 |
| Permanent Operating Funds - legislative proposal subject to PAYGO | 0513 | 0 | 0 | 10 |
| Total appropriations | 0599 | -199 | -109 | -97 |
| Balance, end of year | 0799 | 89 | 89 | 89 |

| Account Symbol and Title 14X9926 Permanent Operating Funds | Line | 2008 Act | 2009 CY | 2010 BY |
|--|---------|----------|---------|---------|
| Object Classification (O) (\$ in Millions) | | | | |
| Direct obligations: | | | | |
| Personnel compensation: | | | | |
| Full-time permanent | 1111 | 23 | 23 | 23 |
| Other than full-time permanent | 1113 | 4 | 4 | 4 |
| Other personnel compensation | 1115 | 2 | 1 | 1 |
| Total personnel compensation | 1119 | 29 | 28 | 28 |
| Civilian personnel benefits | 1121 | 8 | 8 | 8 |
| Travel and transportation of persons | 1210 | 1 | 1 | 1 |
| Transportation of things | 1220 | 1 | 1 | 1 |
| Advisory and assistance services | 1251 | 2 | 0 | 0 |
| Other services | 1252 | 33 | 29 | 31 |
| Other purchases of goods and services from Government accounts | 1253 | 0 | 5 | 5 |
| Operation and maintenance of facilities | 1254 | 1 | 2 | 2 |
| Supplies and materials | 1260 | 2 | 4 | 4 |
| Equipment | 1310 | 1 | 2 | 2 |
| Land and structures | 1320 | 97 | 64 | 66 |
| Grants, subsidies, and contributions | 1410 | 0 | 12 | 16 |
| Subtotal, obligations, Direct obligations | 1990 | 175 | 156 | 164 |
| Allocation Account - direct: | | | | |
| Personnel compensation: | | | | |
| Personnel compensation: Full-time permanent | 3111 | 2 | 1 | 1 |
| Civilian personnel benefits | 3121 | 1 | 0 | 0 |
| Other services | 3252 | 35 | 35 | 35 |
| Other purchases of goods and services from Government accounts | 3253 | 18 | 16 | 16 |
| Land and structures | 3320 | 2 | 2 | 2 |
| Grants, subsidies, and contributions | 3410 | 65 | 65 | 65 |
| Subtotal, obligations, Allocation Account - direct | 3990 | 123 | 119 | 119 |
| Total new obligations | 9999 | 298 | 275 | 283 |
| Character Classification (C) (\$ in Millions) | | | | |
| NON-INVESTMENT ACTIVITIES: | | | | |
| Direct Federal programs: | | | | |
| Budget Authority | 2004-01 | 199 | 96 | 130 |
| Outlays | 2004-02 | 347 | 260 | 294 |

| Account Symbol and Title 14X9926 Permanent Operating Funds | Line | 2008 Act | 2009 CY | 2010 BY |
|--|------|----------|---------|---------|
| | | | | |
| Employment Summary (Q) | | | | |
| Direct: | | | | |
| Civilian full-time equivalent employment | 1001 | 497 | 497 | 497 |
| | | | | |
| Appropriations Requests in Thousands of Dollars (T) | | | | |
| Budget year budgetary resources [Treas Acct] | 1000 | | | 0 |

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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. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.*)

APPROPRIATION LANGUAGE CITATIONS

43 U.S.C. 1737(c) (FLPMA Section 307(c)) provides that funds may be contributed to Bureau of Land Management (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.

AUTHORIZATIONS

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.

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

Omnibus Appropriations Act, 2009, Division E- Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009, P.L. 111-8, March 10, 2009 provides that

projects to be funded pursuant to a written commitment by s State government to provide an identified amount of money in support of the project may be carried out by the Bureau on a reimbursable basis.

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 Budget Request | | Inc. (+)/ Dec. (-) from 2009 | |
|---|--------------|---------------|--------------|---------------|-------------------------------------|-----------|-----------------------|-----------|---------------------|---------------|------------------------------|----------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Miscellaneous Trust Funds | 72 | 21,426 | 72 | 21,930 | +0 | +0 | +0 | +0 | 72 | 21,930 | 0 | 0 |
| CURRENT: | 63 | 19,670 | 63 | 20,130 | +0 | +0 | +0 | +0 | 63 | 20,130 | 0 | 0 |
| Conveyance of Omitted Lands | 0 | 53 | 0 | 54 | +0 | 0 | +0 | +0 | 0 | 54 | 0 | 0 |
| Resource Development Protection & Management - FLPMA | 28 | 11,878 | 28 | 12,141 | +0 | 0 | +0 | +0 | 28 | 12,141 | 0 | 0 |
| Resource Development Protection & Management - California Off-Highway | 33 | 7,100 | 33 | 7,266 | +0 | 0 | +0 | +0 | 33 | 7,266 | 0 | 0 |
| Wildlife & Fish Conservation & Rehabilitation - Sikes Act | 2 | 653 | 2 | 669 | +0 | 0 | +0 | +0 | 2 | 669 | 0 | 0 |
| Rights-Of-Way | 0 | -14 | 0 | 0 | +0 | 0 | +0 | +0 | 0 | 0 | 0 | 0 |
| PERMANENT: | 9 | 1,756 | 9 | 1,800 | +0 | +0 | | | 9 | 1,800 | 0 | 0 |
| Resource Development Protection & Management - Taylor Grazing Act | 4 | 991 | 4 | 1,016 | +0 | +0 | +0 | +0 | 4 | 1,016 | -4 | 0 |
| Public Survey | 5 | 765 | 5 | 784 | +0 | +0 | +0 | +0 | 5 | 784 | -5 | 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

| Subactivity | 2,008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|---------------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| CURRENT: | | | | | | |
| Conveyance of Omitted Lands | \$ 53 FTE 0 | 54 0 | 0 0 | 0 0 | 54 0 | 0 0 |
| Resource Development Protection & Management - FLPMA | \$ 11,878 FTE 28 | 12,141 28 | 0 0 | 0 0 | 12,141 28 | 0 0 |
| Resource Development Protection & Management - California Off- Highway | \$ 7,100 FTE 33 | 7,266 33 | 0 0 | 0 0 | 7,266 33 | 0 0 |
| Wildlife & Fish Conservation & Rehabilitation - Sikes Act | \$ 653 FTE 2 | 669 2 | 0 0 | 0 0 | 669 2 | 0 0 |
| Rights-Of-Way | \$ -14 FTE 0 | 0 0 | 0 0 | 0 0 | 0 0 | 0 0 |
| Subtotal Dollars - CURRENT | \$ 19,670 FTE 63 | 20,130 63 | 0 0 | 0 0 | 20,130 63 | 0 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 Bureau of Land Management (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 *FLPMA*, 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 Rights-of-Way grants requested by them.

Activity: Permanent Land and Resource Management Trust Fund

| Subactivity | 2,008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|---------------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| PERMANENT: | | | | | | |
| Resource Development Protection & Management - Taylor Grazing Act | \$ 991 FTE 4 | 1,016 4 | 0 0 | 0 0 | 1,016 4 | 0 0 |
| Public Survey | \$ 765 FTE 5 | 784 5 | 0 0 | 0 0 | 784 5 | 0 0 |
| Trustee Funds - Alaska Townsites | \$ 0 FTE 0 | 0 0 | 0 0 | 0 0 | 0 0 | 0 0 |
| Subtotal Dollars - PERMANENT | \$ 1,756 FTE 9 | 1,800 9 | 0 0 | 0 0 | 1,800 9 | 0 0 |
| Total Dollars | \$ 21,426 FTE 72 | 21,930 72 | 0 0 | 0 0 | 20,130 72 | 1,800 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 Federal Land Policy

and Management Act may be deeded to the occupants; all other lots are the property of the municipality.

Budget Schedules

| Account Symbol and Title 14X9971 Miscellaneous Trust Funds | Line | 2008 Act | 2009 CY | 2010 BY |
|--|------|----------|---------|---------|
| Program and Financing (P) (\$ in Millions) | | | | |
| Obligations by program activity: | | | | |
| Resource development FLPMA | 0001 | 10 | 11 | 11 |
| Resource development CA OHV | 0002 | 3 | 4 | 4 |
| Resource development Taylor Grazing | 0003 | 1 | 1 | 1 |
| Public survey | 0004 | 1 | 1 | 1 |
| Sikes Act | 0005 | 1 | 1 | 1 |
| Total new obligations | 1000 | 16 | 18 | 18 |
| Budgetary resources available for obligation: | | | | |
| Unobligated balance carried forward, start of year | 2140 | 25 | 31 | 35 |
| New budget authority (gross) | 2200 | 21 | 22 | 22 |
| Resources available from recoveries of prior year obligations | 2210 | 1 | 0 | 0 |
| Total budgetary resources available for obligation | 2390 | 47 | 53 | 57 |
| Total new obligations | 2395 | -16 | -18 | -18 |
| Unobligated balance carried forward, end of year | 2440 | 31 | 35 | 39 |
| New budget authority (gross), detail: | | | | |
| Mandatory: | | | | |
| Appropriation (trust fund) | 6026 | 21 | 22 | 22 |
| Appropriation (total mandatory) | 6250 | 21 | 22 | 22 |
| Change in obligated balances: | | | | |
| Obligated balance, start of year | 7240 | 6 | 5 | -1 |
| Total new obligations | 7310 | 16 | 18 | 18 |
| Total outlays (gross) | 7320 | -16 | -24 | -24 |
| Recoveries of prior year obligations | 7345 | -1 | 0 | 0 |
| Obligated balance, end of year | 7440 | 5 | -1 | -7 |
| Outlays (gross), detail: | | | | |
| Outlays from new mandatory authority | 8697 | 0 | 11 | 11 |
| Outlays from mandatory balances | 8698 | 16 | 13 | 13 |

| Account Symbol and Title 14X9971 Miscellaneous Trust Funds | Line | 2008 Act | 2009 CY | 2010 BY |
|--|------|----------|---------|---------|
| Total outlays (gross) | 8700 | 16 | 24 | 24 |
| Net budget authority and outlays: | | | | |
| Budget authority | 8900 | 21 | 22 | 22 |
| Outlays | 9000 | 16 | 24 | 24 |
| Unpaid obligation, end of year | 9502 | 5 | | |
| Special and Trust Fund Receipts (N) | | | | |
| Balance, start of year | 0100 | 0 | 0 | 0 |
| Balance, start of year | 0199 | 0 | 0 | 0 |
| Receipts: | | | | |
| Contributions and Deposits, BLM | 0220 | 21 | 22 | 22 |
| Total: Balances and collections | 0400 | 21 | 22 | 22 |
| Appropriations: | | | | |
| Miscellaneous Trust Funds | 0500 | -21 | -22 | -22 |
| Balance, end of year | 0799 | 0 | 0 | 0 |
| Object Classification (O) (\$ in Millions) | | | | |
| Direct obligations: | | | | |
| Personnel compensation: | | | | |
| Full-time permanent | 1111 | 3 | 3 | 3 |
| Other than full-time permanent | 1113 | 1 | 1 | 1 |
| Other personnel compensation | 1115 | 1 | 1 | 1 |
| Total personnel compensation | 1119 | 5 | 5 | 5 |
| Civilian personnel benefits | 1121 | 1 | 1 | 1 |
| Other services | 1252 | 4 | 6 | 6 |
| Other purchases of goods and services from Government accounts | 1253 | 2 | 1 | 1 |
| Supplies and materials | 1260 | 1 | 1 | 1 |
| Equipment | 1310 | 0 | 1 | 1 |
| Land and structures | 1320 | 1 | 1 | 1 |
| Grants, subsidies, and contributions | 1410 | 2 | 2 | 2 |
| Total new obligations | 9999 | 16 | 18 | 18 |
| Character Classification (C) (\$ in Millions) | | | | |
| NON-INVESTMENT ACTIVITIES: | | | | |

| Account Symbol and Title 14X9971 Miscellaneous Trust Funds | Line | 2008 Act | 2009 CY | 2010 BY |
|--|---------|----------|---------|---------|
| Direct Federal programs: | | | | |
| Budget Authority | 2004-01 | 21 | 22 | 22 |
| Outlays | 2004-02 | 16 | 24 | 24 |
| | | | | |
| Employment Summary (Q) | | | | |
| Direct: | | | | |
| Civilian full-time equivalent employment | 1001 | 72 | 72 | 72 |
| | | | | |
| Appropriations Requests in Thousands of Dollars (T) | | | | |
| Budget year budgetary resources [14-9971] | 1000 | | | 20130 |

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APPROPRIATION: HELIUM FUND & 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 finalized to facilitate administration and implementation of other provisions granted under 50 U.S.C. 167.

| Summary of Requirements (\$000) | | | | | | | | | | | | |
|-------------------------------------|--------------|----------|--------------|----------|-------------------------------------|--------|-----------------------|--------|---------------------|----------|------------------------------|--------|
| Comparison by Activity/ Subactivity | 2008 Enacted | | 2009 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2010 Budget Request | | Inc. (+)/ Dec. (-) from 2009 | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Helium Fund | 55 | 0 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Helium Fund* | 55 | 159,000 | 56 | 159,000 | 0 | 0 | 0 | 0 | 56 | 168,000 | 0 | +9,000 |
| Offsetting Collections | | -159,000 | | -159,000 | | 0 | 0 | 0 | | -168,000 | | -9,000 |
| OPERATING PROGRAMS: | 55 | 159,000 | 56 | 159,000 | 0 | 0 | 0 | 0 | 56 | 168,000 | 0 | +9,000 |
| Production & Sales | 18 | 15,000 | 18 | 15,000 | 0 | 0 | 0 | 0 | 18 | 15,000 | 18 | 0 |
| Transmission & Storage Operations | 21 | 4,000 | 22 | 4,000 | 0 | 0 | 0 | 0 | 22 | 4,000 | 22 | 0 |
| Administrative & Other Expenses | 16 | 140,000 | 16 | 140,000 | 0 | 0 | 0 | 0 | 16 | 149,000 | 16 | +9,000 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

* The 2008 funding level shown above reflects the estimated sales. The actual 2008 revenue from helium sales is included in the Collections chapter.

Activity: Helium Fund and Operations

| Subactivity | 2008 Enacted | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | President's Budget | |
| Helium Fund* | 159,000 | 159,000 | 0 | +9,000 | 168,000 | +9,000 |
| Offsetting Collections | -159,000 | -159,000 | 0 | -9,000 | -168,000 | -9,000 |
| Production & Sales | 15,000 | 15,000 | 0 | 0 | 15,000 | 0 |
| \$ | | | 0 | 0 | 15,000 | 0 |
| FTE | 18 | 18 | 0 | 0 | 18 | 0 |
| Transmission & Storage Operations | 4,000 | 4,000 | 0 | 0 | 4,000 | 0 |
| \$ | | | 0 | 0 | 4,000 | 0 |
| FTE | 21 | 22 | 0 | 0 | 22 | 0 |
| Administrative & Other Expenses | 140,000 | 140,000 | 0 | +9,000 | 149,000 | +9,000 |
| \$ | | | 0 | +9,000 | 149,000 | +9,000 |
| FTE | 16 | 16 | 0 | 0 | 16 | 0 |
| Closure | 0 | 0 | 0 | 0 | 0 | 0 |
| \$ | | | 0 | 0 | 0 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Dollars - OPERATING PROGRAMS | 159,000 | 159,000 | 0 | +9,000 | 168,000 | +9,000 |
| \$ | | | 0 | +9,000 | 168,000 | +9,000 |
| FTE | 55 | 56 | 0 | 0 | 56 | 0 |
| Land, Structures, & Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| \$ | | | 0 | 0 | 0 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Dollars - CAPITAL INVESTMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| \$ | | | 0 | 0 | 0 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Dollars - CARRY- FORWARD BALANCE | 18,000 | 0 | 0 | 0 | 0 | 0 |
| \$ | | | 0 | 0 | 0 | 0 |
| FTE | 18,000 | 0 | 0 | 0 | 0 | 0 |
| Total Dollars | 159,000 | 159,000 | 0 | +9,000 | 168,000 | +9,000 |
| \$ | | | 0 | +9,000 | 168,000 | +9,000 |
| FTE | 55 | 56 | 0 | 0 | 56 | 0 |

* The 2008 funding level shown above reflects the estimated sales. The actual 2008 revenue from helium sales is included in the Collections chapter.

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Helium Fund and Operations program is \$168,000,000 and 56 FTE, a program change of \$9,000,000 from the 2009 level. The Helium Privatization Act of 1996, P.L. 104-273 specifies that all monies in the Helium Fund in excess of \$2 million be returned to Treasury to apply toward repayment of the helium debt once the environmental cleanup for closure is completed.

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. Revenues from helium sales in 2010 and 2009 are projected to be slightly higher than the 2008 level.

PROGRAM OVERVIEW

Program Components

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, significantly changed the objectives and functions of the Helium program. The legislation established revised guidelines for the helium program:

- Discontinue production and sale of refined helium.
- Continue the storage and transmission of crude helium.
- Sell the crude helium reserve over an extended period.
- Oversee production of helium on Federal lands.

The BLM Helium Operation is currently responsible for:

- Administering helium extracted from Federal lands.
- Storing and transmitting of Federal and private crude helium via the helium storage system.
- Administering helium fee and royalty contracts for helium extracted from gas produced on Federal lands.
- Administering the in-kind and open market crude helium gas sale program.
- Administering the sale of crude helium (coordinated with the private helium industry so as not to disrupt the helium market).
- Conducting helium resource evaluation and reserve tracking to determine the extent of helium resources.
- Completing the disposal of helium refining-related facilities not needed for the storage and transmission of crude helium.

Critical Factors

The primary program critical factors are:

- Meet the needs of Federal customers through in-kind crude helium sales to Federal helium suppliers and open market sales according to the Helium Privatization Act of 1996.
- Decommissioning and environmental cleanup of refining facilities.
- Disposal of excess property.

Means and Strategies

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, Public Law 104-273 has resulted in the reduction of personnel from 173 (in 1997) to 56 at the end of 2008, cessation of helium refining functions, and the initiation of orderly disposal of excess property. The 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.

Funding History

All the income derived from crude helium sales, private helium storage, and fee sales/royalty payments for helium extracted from Federal lands pays the full cost of the helium program.

The Helium Privatization Act of 1996, P.L. 104-273 also specified that all monies in the helium fund in excess of \$2,000,000 be returned to Treasury to apply toward repayment of the helium debt once the environmental cleanup for closure is completed.

2010 PROGRAM PERFORMANCE***Performance Measures***

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. Revenues from helium sales in 2010 are projected to be slightly higher than the 2009 planned level and the actual level in 2008.

- ***Cumulative percent of original helium debt repaid at end of fiscal year (Bureau Measure):*** The BLM is making steady progress in repaying the original helium debt.

2010 Program Performance

In 2010, 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, P.L. 104-273. 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.

The cumulative percent of the original helium debt repaid will increase to approximately 63 percent in 2010.

| HELIUM PROGRAM OPERATIONS Performance Overview | | | | | | | | | |
|---|----------------------------|----------------------------|----------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|------------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2008 Actual | 2009 Planned | 2010 President's Budget | Change to 2010 from to 2009 | Long-term Target 2013 |
| Cumulative percent of original helium debt repaid at end of fiscal year. (Bur) | 22% \$299M/ \$1,373M | 33% \$459M/ \$1,373M | 44% \$609M/ \$1,373M | 46% \$626M \$1,373M | 53% \$729M \$1,373M | 56% \$769M/ \$1,373M | 63% \$869M/ \$1,373M | +7% | 78% \$1,069M/ \$1,373M |
| Percent of time the Crude Helium Enrichment Unit (CHEU) was operating during the fiscal year. (Bur) | 99% 335/ 340 | 95% 322/ 340 | 97% 330/ 340 | 100% 340/ 340 | 103% 350/ 340 | 100% 340/ 340 | 100% 340/ 340 | 0% | 100% 340/ 340 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$90,346 | \$205,380 | \$183,422 | \$182,270 | \$143,590 | \$139,922 | \$140,021 | +\$99 | \$140,021 |
| <i>Actual/Projected Cost per day (in dollars)</i> | \$269,689 | \$637,827 | \$555,826 | \$536,087 | \$410,256 | \$411,535 | \$411,826 | +\$291 | \$411,826 |
| Manage Helium (MMcf) | 1,390.0 | 1,495.0 | 1,683.0 | 2,100.0 | 1,638.0 | 2,100.0 | 2,100.0 | 0% | 2,100.0 |
| The Target of 2,100.0 is set by Congress through the Helium Act. BLM reports the actuals. | | | | | | | | | |

Budget Schedules

| Account Symbol and Title 14X4053 Helium Fund | Line | 2008 Act | 2009 CY | 2010 BY |
|--|------|----------|---------|---------|
| Program and Financing (P) (\$ in Millions) | | | | |
| Obligations by program activity: | | | | |
| Production and sales | 0901 | 14 | 14 | 15 |
| Transmission and storage | 0902 | 2 | 3 | 3 |
| Administration and other expenses | 0903 | 115 | 116 | 116 |
| Total new obligations | 1000 | 131 | 133 | 134 |
| Budgetary resources available for obligation: | | | | |
| Unobligated balance carried forward, start of year | 2140 | 18 | 34 | 60 |
| New budget authority (gross) | 2200 | 146 | 159 | 168 |
| Resources available from recoveries of prior year obligations | 2210 | 1 | 0 | 0 |
| Total budgetary resources available for obligation | 2390 | 165 | 193 | 228 |
| Total new obligations | 2395 | -131 | -133 | -134 |
| Unobligated balance carried forward, end of year | 2440 | 34 | 60 | 94 |
| New budget authority (gross), detail: | | | | |
| Mandatory: | | | | |
| Offsetting collections (cash) | 6900 | 152 | 159 | 168 |
| Change in uncollected customer payments from Federal sources (unexpired) | 6910 | -6 | 0 | 0 |
| Spending authority from offsetting collections (total mandatory) | 6990 | 146 | 159 | 168 |
| Change in obligated balances: | | | | |
| Obligated balance, start of year | 7240 | 2 | 5 | 74 |
| Total new obligations | 7310 | 131 | 133 | 134 |
| Total outlays (gross) | 7320 | -133 | -64 | -162 |
| Recoveries of prior year obligations | 7345 | -1 | 0 | 0 |
| Change in uncollected customer payments from Federal sources (unexpired) | 7400 | 6 | 0 | 0 |
| Obligated balance, end of year | 7440 | 5 | 74 | 46 |
| Outlays (gross), detail: | | | | |
| Outlays from new mandatory authority | 8697 | 1 | 64 | 67 |
| Outlays from mandatory balances | 8698 | 132 | 0 | 95 |

| Account Symbol and Title 14X4053 Helium Fund | Line | 2008 Act | 2009 CY | 2010 BY |
|--|------|----------|---------|---------|
| Total outlays (gross) | 8700 | 133 | 64 | 162 |
| Offsets: | | | | |
| Against gross budget authority and outlays: | | | | |
| Offsetting collections (cash) from: | | | | |
| Non-Federal sources | 8840 | 152 | 159 | 168 |
| Against gross budget authority only: | | | | |
| Change in uncollected customer payments from Federal sources (unexpired) | 8895 | -6 | 0 | 0 |
| Net budget authority and outlays: | | | | |
| Budget authority | 8900 | 0 | 0 | 0 |
| Outlays | 9000 | -19 | -95 | -6 |
| Unpaid obligation, end of year | 9502 | 5 | | |
| Balance Sheet (F) (\$ in Millions) | | | | |
| ASSETS: | | | | |
| Federal assets: | | | | |
| Federal assets: Fund balances with Treasury | 1101 | 40 | | |
| Other Federal assets: | | | | |
| Inventories and related properties | 1802 | 237 | | |
| Property, plant and equipment, net | 1803 | 21 | | |
| Total assets | 1999 | 298 | | |
| LIABILITIES: | | | | |
| Federal liabilities: | | | | |
| Interest payable | 2102 | 392 | | |
| Debt | 2103 | 252 | | |
| Total liabilities | 2999 | 644 | | |
| NET POSITION: | | | | |
| Cumulative results of operations | 3300 | -346 | | |
| Total liabilities and net position | 4999 | 298 | | |
| Object Classification (O) (\$ in Millions) | | | | |
| Reimbursable obligations: | | | | |
| Personnel compensation: | | | | |
| Personnel compensation: Full-time permanent | 2111 | 4 | 4 | 4 |
| Civilian personnel benefits | 2121 | 1 | 1 | 1 |
| Communications, utilities, and miscellaneous charges | 2233 | 0 | 1 | 1 |

| Account Symbol and Title 14X4053 Helium Fund | Line | 2008 Act | 2009 CY | 2010 BY |
|--|---------|----------|---------|---------|
| Other services | 2252 | 1 | 1 | 1 |
| Grants, subsidies, and contributions | 2410 | 4 | 4 | 4 |
| Interest and dividends | 2430 | 121 | 122 | 123 |
| Total new obligations | 9999 | 131 | 133 | 134 |
| Character Classification (C) (\$ in Millions) | | | | |
| INVESTMENT ACTIVITIES: | | | | |
| Physical assets: | | | | |
| Major equipment: | | | | |
| Other physical assets: | | | | |
| Direct Federal programs: | | | | |
| Budget Authority | 1352-01 | 0 | 0 | 0 |
| Outlays | 1352-02 | -19 | -95 | -5 |
| Employment Summary (Q) | | | | |
| Reimbursable: | | | | |
| Civilian full-time equivalent employment | 2001 | 55 | 56 | 56 |

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ADMINISTRATIVE PROVISIONS

APPROPRIATIONS LANGUAGE SHEET

Sec. 1. Appropriations for the Bureau of Land Management (BLM) 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 the Secretary's 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: Provided further, That projects to be funded pursuant to a written commitment by a State government to provide an identified amount of money in support of the project may be carried out by the Bureau on a reimbursable basis.

[In fiscal year 2009 and each fiscal year thereafter, the Bureau of Land Management shall collect mining law administration fees; such fees shall be collected in the same manner as those authorized by 30 U.S.C. 28f and 28g only to the extent provided in advance in appropriations Acts.]

[The provisions of law codified at sections 28f(a) and 28g of title 30, United States Code, are amended to remove the modifications made under the heading "administrative provisions", under the heading "Bureau of Land Management" in title I of the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008 (division F of Public Law 110-161; 121 Stat. 2101).]

[Sums not to exceed 1 percent of the total value of procurements received by the Bureau of Land Management from vendors under enterprise information technology procurements that the Department of the Interior and other Federal Government agencies may use to order information technology hereafter may be deposited into the Management of Lands and Resources account to offset costs incurred in conducting the procurement.] (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.*)

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DEPARTMENTAL AND BUREAU CROSS CUTS

The following is a highlight of the Departmental and Bureau programs which draw upon the expertise of multiple resource programs and are supported by two or more funding activities and subactivities, so that the BLM can more effectively address land management challenges from an interdisciplinary perspective.

Alternative Dispute Resolution, Conflict Prevention, and Collaborative Stakeholder & Employee Engagement Program

Description of the Alternative Dispute Resolution Program in the Bureau of Land Management

Major Components and Priority Activities -

The BLM's Alternative Dispute Resolution, Conflict Prevention, and Collaborative Stakeholder & Employee Engagement Program (ADR Program or the Program) pro-actively fosters opportunities in the Bureau for preventing or resolving conflicts or disputes at the earliest possible stages through collaboration with local and Native American communities, the States, stakeholders and other members of the public (external parties) as well as employees. As an established and active organizational unit in the Bureau, the ADR Program serves both external parties and employees in encouraging increased use of upstream collaborative processes or more traditional downstream ADR processes that typically use a neutral third-party (including negotiations, mediations, and facilitations). The upstream processes help to prevent a conflict or dispute from arising while downstream processes involve management and resolution of an existing conflict or dispute. Also, the ADR Program encourages involvement of external parties in decision making processes pertaining to lands and resources.

Alternative dispute resolution can take the form of mediation, arbitration, and litigation. The BLM uses mediation for the resolution of allegations of discrimination and workplace disputes. The Bureau's program for mediation, called **Conflict Resolution (CORE) PLUS**, takes an active role in defining the issues, encouraging communication, and offering options for an early resolution.

The Program's primary components include 1) development of national natural resources policy; 2) advisory, oversight, and related Field support services for engagement with stakeholders and the public and for implementation of policy, and 3) ensuring the availability of a public forum for involvement in Bureau decision making through National Ombudsman functions; 4) case analysis and management in coordination with the Solicitor and Office of Hearings and Appeals; 5) training; 6) building collaborative coalitions; and 7) oversight of workplace CORE PLUS policy implementation and of ADR provisions in contracting and procurement. The most significant

interaction with the States and the Field occurs through the Bureau's ADR Advisory Council, which is chaired by the Bureau Dispute Resolution Manager in the Washington Office.

Reasons for the Bureau's ADR Program -

All of the ADR program's functions are based on the Bureau's core statutory and regulatory missions. The ADR Program itself is mandated by statute (Administrative Dispute Resolution Act of 1996), OMB and CEQ policy direction to the agencies, and Departmental and Bureau policy and directives. A majority of the Program's components also have evolved as priorities from two additional sources -- in response to Field and State Office requests based on their needs on the ground and in response to the public's requests and expectations. The Bureau also has this Program because of the savings of budget dollars and time otherwise spent on adversarial proceedings such as litigation, protests, appeals, complaints, and grievances. In addition, the Program has improved trust and support from the public by providing a forum for public involvement through the National Ombudsman component of the ADR Program. The Program coordinates with the Department's Office of Collaborative Action and Dispute Resolution and provides essential input to, and supports, the OMB and CEQ policies and reporting requirements. The ADR Program also works with other Federal agencies such as the Forest Service and with other bureaus such as the Park Service, Fish and Wildlife Service, etc. and is thus a major part of both Federal and Departmental policy and program initiatives.

The BLM Programs Involved in the ADR Program -

The ADR Program focuses most intensely on program activities in natural resources, land use planning, the National Landscape Conservation System, and minerals and realty management. This suite of Bureau programs comprises the core of the Bureau's mission and involves extensive stakeholder and public engagement. The Program also has linkages with the civil rights and human resources programs. Additionally, the broad reach of executive and congressional mandates and departmental initiatives cut across many other Bureau programs as well.

Program Goals and Vision

Goals and Steps to Achieve Strategic Outcomes -

Highlights of the top four priority Program goals and steps follow.

Goal: Continuing to increase Bureau transparency and capacity for wider use of collaborative stakeholder and public engagement processes and strategies.

Steps: Develop means to achieve greater efficiencies in the Field and in the Washington Office to ensure that existing positions on tables of organization that are responsible for collaborative stakeholder and public engagement are filled to enable the Bureau to realize budget savings, and improved timeliness of responses, and increased numbers of resolutions of conflicts and disputes.

Goal: Aiding effective collaborative multiple use management goals of the Bureau for protection, conservation, development, and use of renewable and non-renewable resources by developing and implementing national policies emphasizing upstream collaborative processes (conflict prevention) with stakeholders as a standard operating practice while providing guidance on ADR strategies as well.

Steps: 1) Developing and deploying Bureau-wide training in natural resources collaborative governance and conflict prevention and management; 2) convened national teams to develop a Bureau manual section and handbook on natural resources

conflict prevention and conflict management; 3) prepared national guide on the Federal Advisory Committee Act.

Goal: Significantly expanding opportunities for collaborative engagement between the BLM Washington Office/Field offices and external parties to prevent conflict wherever possible.

Steps: 1) Developing Bureau-wide training in natural resources stakeholder collaboration and ADR-based strategies; 2) drafting Washington Office/Field guide on natural resources collaborative stakeholder engagement and conflict prevention and management strategies; 3) establishing Field office natural resources collaborative stakeholder engagement and conflict prevention and management resource incentives program.

Goal: Aiding the Bureau's mission of assisting communities by increasing opportunities for collaborative stakeholder and public engagement in BLM decision making processes.

Steps: 1) Developing strategies for more widely publicizing informal and formal opportunities for public involvement using such tools as the internet and the media, including notification of meetings, gatherings, etc.; 2) refining and expanding the National Ombudsman role to engage with stakeholders and the public, including appellants with cases before the divisions of the Office of Hearings and Appeals; 3) continuing to refine and enhance the ADR Program's external website which has drawn significant positive response from stakeholders and the public; 4) developing a marketing strategy to improve and increase identification of stakeholders and interested publics.

Vision and Longer-term Targets -

In the longer-term vision of the ADR Program, the BLM will substantially increase the use of collaboration, conflict prevention, and ADR processes by increasing the Bureau's capacity, support, and training. Emphasizing and enhancing the use of collaborative stakeholder and public engagement procedures and strategies to prevent or mitigate conflict early will reduce litigation, protests, appeals, complaints, and grievances. Reductions in these more conventional forms of dealing with conflict will result in faster and more durable outcomes as well as savings of scarce budget dollars. All employees will have CORE PLUS workplace strategies available to resolve disputes without the need for formal complaints and grievances to the extent possible. And, contractors will all be afforded the opportunity to resolve disputes through collaborative processes or traditional ADR.

Strategic Outcomes and Results at the Bureau and Program levels –

- Upstream collaborative stakeholder and public engagement processes will become standard operating practice within all the resources programs;
- Traditional ADR processes and strategies will be utilized as standard operating practice where use of upstream processes is no longer timely;
- External parties will have the opportunity to become involved in decision making processes in all resources programs;
- Upon receiving communications or requests for ADR from external parties, all resources programs will promptly notify parties that their requests are under consideration;
- Requests from stakeholders or the public for ADR will be approved unless unusual circumstances would bar the use of ADR, including statutory or regulatory prohibitions.

Means and Strategies

Resources, Processes, and Technologies to Achieve Performance Goals -

Examples include:

- In serving as the Bureau lead in implementing the Administrative Dispute Resolution Act of 1996 and related statutes, regulations and associated policies, the ADR Program has established a BLM ADR Advisory Council consisting of ADR Manager-Advisors, Natural Resources ADR Advisors, and CORE PLUS ADR Advisors representing every State, appropriate Center, and the Washington Office. Through the Council, teams of interested and capable Bureau employees provide the necessary resources to work together to develop critical products. In addition, participation of the representatives ensures that the interests of the State management teams are taken into account in developing Bureau collaborative stakeholder/public engagement and ADR policies. The Council thus also serves as a process to ensure State representation.
- A national natural resources collaborative stakeholder-public engagement and ADR database is being developed to provide technological assistance to the States for case tracking.
- A national “clearing house” is being developed for collaborative stakeholder-public engagement and ADR support services, including mediation, negotiation, facilitation, conflict coaching, group intervention, and other processes.

Program Funding

Funding for ADR, Conflict Prevention, and Collaborative Stakeholder & Employee Engagement in the Bureau will continue to come from the resources programs that benefit most from upstream ADR-based collaborative stakeholder engagement and the traditional ADR processes. This funding is primarily used for: field incentives (allowing for collaborative and conflict prevention projects, as well as ADR projects, that otherwise would be unfunded or underfunded); development and implementation of training for conflict prevention and collaborative management skills; and for national partnerships and cost-effectiveness studies.

The funding has been used to publish guidance such as the Federal Advisory Committee Act guidance, which is now used throughout Government. Funding also has been used for partnerships with such institutions as the Native Nations Institute of the University of Arizona. Under the latter, the BLM and the Institute cooperated in developing ADR-based Early Communication and Early Involvement guidance for the BLM and the Tribes. Town halls were used to meet with a number of western Tribes.

Service First

Service First is a partnership authority for the Bureau of Land Management (BLM), the Forest Service (FS), the National Park Service (NPS), and the U.S. Fish and Wildlife Service (FWS). The Service First authority was originally provided in Section 330 of Public Law 106–291 (114 Stat. 996). It was subsequently amended by section 428 of Public Law 109–54 (119 Stat. 555–556). The Service First authority was extended through 2011 in Section 418 of Public Law 111–8.

The BLM continues to strengthen its partnership with the FS, NPS, and FWS to attain the three Service First goals of improving natural and cultural resource stewardship, providing better customer service, and increasing operational efficiency.

Service First authority is designed to improve customer service by providing streamlined, one-stop shopping across agency jurisdictional boundaries for public land users. Service First provides legal authority for the BLM, NPS, FWS and FS to carry out shared or joint management activities to achieve mutually beneficial resource management goals. Service First authority has been used primarily for collocating offices, shared management and single points of contact for resource programs. Benefits of Service First partnerships include reducing costs by pooling human resources and property costs, eliminating redundant efforts, and leveraging employee skills and expertise across land management boundaries.

2008 Accomplishments

The FS piloted Service First transfer authority to test whether direct transfers provide an efficient alternative to reimbursable accounts, the traditional method agencies have used to exchange funds. Transfer pilots will continue in 2009 to create protocols and business rules for national use.

A FS and BLM technology team created protocols to provide FS employees access from FS computers to several BLM administrative programs including email, correspondence, payroll, and budget and management programs. This access greatly increases operational efficiency.

2009 and 2010 Service First Goals

The FS continues working towards a seamless technology system by developing joint access to the more complex databases including GIS, invasive weeds, and other natural resource data. In addition, the Agency will continue to explore establishing joint land management targets with the other agencies where appropriate. For 2009, the agency will advance an integrated technology system where employees will be able to access other agencies' data and systems while maintaining appropriate security levels. Access to other agencies' information will provide better customer service and improve operational efficiency for shared employees and co-located offices.

The agency will continue streamlining administrative protocols to provide improved service particularly in reimbursable agreements and exchange of funds between agencies.

Co-location is a major step toward greater interagency communication and integration of natural resource management across the landscape. Agencies will continue to explore and implement co-location opportunities where feasible and appropriate.

Finally, the agencies continue building a strong interagency network with focused tools and regular outreach and information exchange such as best practices on Service First opportunities, challenges and successes. The agencies are building an interagency website to foster this interaction and information exchange and provide contacts and information in the form of a toolbox for employees' use.

EMPLOYEE COUNT BY GRADE

| EMPLOYEE COUNT BY GRADE | | | |
|--|--------------------|---------------|---------------|
| | (Total Employment) | | |
| | 2008 Actual | 2009 Estimate | 2010 Estimate |
| Executive Level V | 1 | 1 | 1 |
| Senior Executive Service | 24 | 20 | 20 |
| Subtotal | 25 | 21 | 21 |
| GS/GM/GG - 15 | 97 | 97 | 97 |
| GS/GM/GG - 14 | 342 | 343 | 345 |
| GS/GM/GG - 13 | 908 | 910 | 914 |
| GS/GM/GG - 12 | 1,667 | 1,672 | 1,680 |
| GS/GM/GG - 11 | 2,562 | 2,569 | 2,581 |
| GS/GM/GG - 10 | 150 | 150 | 151 |
| GS/GM/GG - 9 | 1,273 | 1,277 | 1,283 |
| GS/GM/GG - 8 | 311 | 312 | 314 |
| GS/GM/GG - 7 | 1,244 | 1,248 | 1,254 |
| GS/GM/GG - 6 | 597 | 598 | 601 |
| GS/GM/GG - 5 | 763 | 765 | 769 |
| GS/GM/GG - 4 | 482 | 483 | 485 |
| GS/GM/GG - 3 | 308 | 309 | 311 |
| GS/GM/GG - 2 | 122 | 122 | 123 |
| GS/GM/GG - 1 | 7 | 7 | 7 |
| Subtotal | 10,858 | 10,883 | 10,936 |
| Other Pay Schedule Systems (Ungraded) | 552 | 553 | 556 |
| Total employment (actual/projected) at end of fiscal year | 11,410 | 11,436 | 11,492 |

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**Bureau of Land Management
Table of Organization**

4-17-2009

(A) – Denotes Acting

Director
WO-100
Mike Pool (A)

Director's Staff

- Chief of Staff- Janet Lin
- Deputy Director (Operations) - Mike Nedd (A)
- Executive Assistant- Nathalie Brumfield-Brown

**Office of National Landscape
Conservation System and
Community Programs**

Director
Carl Rountree
Deputy- Jim Murkin

- National Landscape Conservation System- Jeff Jarvis
- Education, Interpretation, and Partnerships- Mary Tisdale

**Office of Law Enforcement
and Security**

Director
William Woody
Deputy-Vacant

National Operations Center

Director
Lynda Stelzer
Deputy-Deb Rawhouser

- Division of Resources Services- Roxanne Falise
- Division of IRM Support Services- Bruce Downs
- Division of Human Resources Services- Annette Martinez
- Division of Business Services-Timothy Riley
- Program Management- Melanie Rhinehart (A)

**Renewable Resources
and Planning**

WO-200
Assistant Director
Ed Roberson
Deputy-Bud Cribley

- Decision Support, Planning and NEPA- Vacant
- Rangeland Resources- Rob Roudabush (A)
- Fish, Wildlife & Plant Conservation- Dwight Fielder
- Cultural, Paleontological Resources and Tribal Consultation- Richard Hanes
- Recreation and Visitor Services- Bob Ratcliffe
- Wild Horses and Burros- Don Glenn
- Forests and Woodlands- Scott Lieurance
- Environmental Quality- Nancy Dean

**Minerals & Realty
Management**

WO-300
Assistant Director
Bob Anderson (A)
Deputy-Bob Anderson

- Fluid Minerals- Tim Spisak
- Solid Minerals- Mitch Leverette
- Lands, Realty and Cadastral Survey- Jeff Holdren (A)
- Energy Policy Act Implementation Team- Ray Brady

Fire & Aviation

WO-400
Assistant Director
Jim Douglas
Deputy-Lynda Boody

- National Interagency Fire Center (NIFC)- Deputy- Tim Murphy
- Support Services- Gary Bowers
- Fire Operations- John Glenn
- Aviation- Kevin Hamilton
- Fire Planning and Fuels Management- Vacant
- External Affairs- Don Smurthwaite
- National Radio Communications- Vacant

**Information Resources
Management**

WO-500
Assistant Director
Ronnie Levine
Deputy-Scott MacPherson

- Investment Management- Theresa Coleman
- Information Resources Management Governance- Vacant
- Business and Technology Alignment- Vacant
- Information Technology Security- Lisa Lindholm

Communications

WO-600
Assistant Director
Celia Boddington
Deputy-Craig Leff

- Public Affairs- Jeff Krauss
- Legislative Affairs and Correspondence- Patrick Wilkinson
- Regulatory Affairs- Ian Senio

**Human Capital
Management**

WO-700
Assistant Director
Carole Carter-Pfisterer
Deputy-Linda Behlin

- Workforce and HR Policy- Ann Aldridge
- Civil Rights- Bobbie Moore
- Special Initiatives and Recruitment- Sylvia Felder
- Safety and Occupational Health- Louis Rowe
- National Training Center- Don Charpio

**Business and Fiscal
Resources**

WO-800
Assistant Director
Janine Velasco
Deputy-Laura Ceperley

- Evaluations and Management Services- Sue Richardson
- Business Resources- Ruth Welch
- Budget- Karen Mouritsen (A)

Alaska

State Director
Tom Lonnie

Associate State Director
Julia Dougan

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

Montana/Dakotas

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
Juan Palma

Associate State Director
Alan Barron Bail

- Jackson FO
- Milwaukee FO
- Lower Potomac FO

Arizona

State Director
Jim Kenna

Associate State Director
Helen Hankins

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

Nevada

State Director
Ron Wenker
Associate State Director
Amy Leuders

- Battle Mountain DO
 - o Mount Lewis FO
 - o Tonopah FO
- Carson City DO
 - o Sierra Front FO
 - o Stillwater FO
- Elko DO
 - o Tuscarora FO
 - o Wells FO
- Ely DO
 - o Caliente FO
 - o Egan FO
 - o Schell FO
- Southern Nevada DO
 - o Las Vegas FO
 - o Parhum FO
 - o Red Rock FO
- Winnemucca DO
 - o Black Rock FO
 - o Humboldt FO

California

State Director
Mike Pool

Associate State Director
Jim Abbott

- Alturas FO
- Arcata FO
- Bakersfield FO
- Bishop FO
- California Desert DO
 - o Barstow FO
 - o El Centro FO
 - o Needles FO
 - o Palm Springs FO
 - o 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
 - o Rio Puerco FO
 - o Socorro FO
- Farmington DO
 - o Farmington FO
 - o Taos FO
- Las Cruces DO
- Pecos DO
 - o Carlsbad FO
 - o Roswell FO
 - o Amarillo FO
 - o Tulsa FO
 - o Oklahoma-Moore FO

Colorado

State Director
Sally Wisely

Associate State Director
Dave Hunsaker

- Little Snake FO
- White River FO
- Kremmling FO
- Grand Junction FO
- Glenwood Springs FO
- Uncompahgre FO
- Gunnison FO
- Royal Gorge FO
- San Juan Public Lands Office

Utah

State Director
Selma Sierra

Associate State Director
Jeff Rawson

- West Desert DO
 - o Salt Lake FO
 - o Fillmore FO
- Color Country DO
 - o Cedar City FO
 - o Richfield FO
 - o Kanab FO
 - o St. George FO
- Canyon Country DO
 - o Moab FO
 - o Monticello FO
- Green River DO
 - o Vernal FO
 - o Price FO

Idaho

State Director
Tom Dyer

Associate State Director
Peter Ditton

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

Wyoming

State Director
Don Simpson

Associate State Director
Jamie Connell (A)

- High Desert DO
 - o Kemmerer FO
 - o Pinedale FO
 - o Rawlins FO
 - o Rock Springs FO
- High Plains DO
 - o Buffalo FO
 - o Casper FO
 - o New Castle FO
- Wind River/Bighorn Basin DO
 - o Cody FO
 - o Lander FO
 - o Worland FO

Oregon

State Director
Ed Shepard

Associate State Director
Michael Motice

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

**AMERICAN RECOVERY AND REINVESTMENT ACT
OF 2009 PROGRAM PLAN FOR**

The Bureau of Land Management



May 6, 2009

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Part I: Recovery Act Implementation at the Department of the Interior

Background

The American Recovery and Reinvestment Act of 2009 (the Recovery Act) is an unprecedented investment in our country's future. Funding is to support job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed, and State and local fiscal stabilization.

President Obama has set out specific goals in implementing the Recovery Act, including:

- Create or save more than 3.5 million jobs government-wide over the next 2 years;
- Revive the renewable energy industry and provide the capital over the next 3 years to eventually double domestic renewable energy capacity;
- As part of the \$150 billion investment in new infrastructure, enact the largest increase in funding of our nation's roads, bridges, and mass transit systems since the creation of the national highway system in the 1950s; and
- Require unprecedented levels of transparency, oversight, and accountability.

The Department of the Interior will play an important role in this effort. Investments will focus on job creation, infrastructure needs, and creating lasting value. The opportunity provided by the Act will:

- Accelerate a move toward a clean energy economy;
- Provide jobs that build employable skills and develop an appreciation for environmental stewardship in young adults; and
- Preserve and restore the nation's iconic and treasured structures, landscapes, and cultural resources.

Project Selection

Criteria

In recognition of the urgency to select and execute projects expeditiously, the Department established unified priorities and formulated guidance to lead the bureaus in the project selection process. The guidance prescribed that the following framework be used to assess a project's suitability for Recovery Act funding:

- **Expediency of implementation.** The ability to execute a project within the legislated timeframe was an important practical consideration – can the project be responsibly executed within the time limitations of the Recovery Act? With a few exceptions, Recovery Act funds are available for obligation through September 30, 2010. In

addition, Section 1602 of the Act reads "...recipients shall give preference to activities that can be started and completed expeditiously, including a goal of using at least 50 percent of the funds for activities that can be initiated no later than 120 days after the date of enactment." The Department's concern was two-fold: 1) the purpose of the Recovery Act is to get funds out to stimulate the economy quickly; and 2) if funds are committed to a project that experiences a delay beyond September 30, 2010, the funds are no longer available for that project or any other bureau requirement. This criteria was a limiting factor that impacted other agency priorities considered during the selection process including meritorious projects that were not far enough along with design or permitting to be obligated by September 30, 2010.

- **Addresses high priority mission needs.** Does the project target the bureau's highest priorities within the categories specified in the legislation? Has the project been evaluated through established procedures to address high priority needs? Are public lands, parks, refuges and resources renewed as a result of the project? With respect to deferred maintenance and line item construction, is the ranking consistent with existing priorities and processes?
- **Job creation potential.** Pursuant to the primary goal of the Recovery Act, what is the potential of the project to quickly create jobs and stimulate local economies?
- **Merit-based.** Was the project selected using merit-based and transparent criteria? Are competitive awards used to the maximum extent possible? Do the criteria incorporate existing prioritization processes?
- **Long-term value.** To what extent does the project create long-term value for the American public through improved energy independence, restoration of treasured landscapes or other lasting benefits?
- **Energy objectives.** For proposed construction or deferred maintenance projects, do they incorporate energy efficient and renewable energy technologies? Do they have a component that will further clean energy and independence goals?
- **Opportunities for youth.** Does the project engage young adults and instill education about our public lands and cultural resources?
- **Future cost avoidance.** Does the project create new operational requirements in future years? Or, conversely, will the project decrease operating costs through energy improvements or disposal of unneeded and costly assets?

Priorities

Within the Executive Summary of each bureau recovery implementation plan is a discussion of the bureau's process for allocating priorities among the funding categories. The following principles are common among the bureau's initial allocation processes: response to the direction provided by Congress in the statute and accompanying report, and preliminary assessments of programmatic requirements and capability to effectively use additional funding. Once targets

for the funding categories were determined, project selection within the category was accomplished through a combination of consideration of merit-based criteria, using established processes where possible, project readiness, and additional benefits, such as operating cost reductions.

The primary established process for the prioritization and allocation of resources has been the Department's 5-Year planning process. The Department has a standard capital asset planning process, for which the bureaus develop 5-Year plans identifying deferred maintenance and construction needs. The 5-Year Deferred Maintenance (DM) and Capital Improvement Planning process is the backbone of the asset management plans which are used to formulate the Department's budget requests. The plans are developed and updated on an annual basis at the bureau level using uniform criteria to rank both DM and Capital Improvement Projects. Categories for ranking projects include Critical Health Safety, Critical Resource Protection, Energy, Critical Mission, Code Compliance, and Other Deferred Maintenance.

The categories used in the rating process are weighted so that projects that address critical health and safety needs will receive the highest score. The final score of a project also takes into account the asset priority for the project. The Department's goal in the 5-year planning process is to focus its limited resources on projects that are both mission critical and in the most need of repair/replacement.

The 5-year planning process is an established Departmental prioritization methodology used only in the development of construction and deferred maintenance requirements. There is no similar process for other program areas receiving Recovery Act funding such as habitat restoration or energy improvements. For those program areas, the bureau's specific evaluation process is described within the details of their program plan.

To the extent practicable, Recovery Act projects in deferred maintenance and construction were drawn from the 5-Year lists. Each bureau's detailed Recovery Act plan indicates the extent to which selected projects were derived from existing capital plans and provides the rationale for any exceptions.

There are legitimate reasons why a Recovery Act project might not come from a 5-Year Plan. In many cases, it reflects timing. The Recovery Act requires the obligation of funds by September 20, 2010. Projects involving complicated procurements, significant environmental considerations, or with considerable planning and design components, may not be good Recovery Act investments because of the need to obligate project funds quickly. In addition, Secretary Salazar has challenged each bureau to select projects that can also be accomplished within the timeframe of the Recovery Act.

The scope of the 5-Year plans is also limited. Each 5-Year Plan assumes a five year funding level consistent with prior appropriations. For some bureaus, the Recovery Act funding exceeds the total amounts assumed in the 5-Year Plans. In addition, two years of the available 5-Year Plans will be addressed through the regular FY 2009 and FY 2010 appropriation processes. In cases where the 5-Year Plan has been exhausted, the bureau has selected Recovery Act projects from other existing capital planning lists.

Contingency Projects

As part of the Department's internal process, each bureau has identified a list of eligible projects for Secretarial approval larger than the amount of available Recovery Act funding. Preparing for additional projects to be implemented by identifying a larger universe of eligible projects will expedite the deployment of alternate projects in the event that: (1) a specific Recovery Act project experiences delays in execution and cannot be implemented within Recovery Act timeframes or (2) other project cost estimates come in lower than anticipated, allowing additional projects to be funded within the bureau's total Recovery Act funding levels. These projects are not identified in this plan, but the projects will be announced once it is clear funds are available to support the projects. The selection of contingency projects will be included as part of regular reporting through recovery.gov.

Implementation of Recovery Act

Monitoring and Evaluation

The establishment of meaningful and measurable outcomes is an important component of Interior's Recovery Act reporting. Performance monitoring and oversight efforts are designed to ensure that the Department meets the accountability objectives of the Recovery Act.

These efforts include tracking the progress of key goals. The Department is defining a suite of performance measurements to monitor progress made in accomplishing stated work goals and to ensure financial and procurement practices are executed responsibly. In addition, the Department's Recovery Act Coordinator is collaborating with senior Departmental officials, the Office of Management and Budget, and the Office of Inspector General to ensure oversight of the program from the first phase of project selection, through implementation and execution. The Coordinator, with the assistance of the Recovery Act Board, will be evaluating processes to ensure that adequate mechanisms are in place and identify and share best practices to promote:

- Maximized use of competitive awards
- Timely and transparent award of dollars
- Timely and appropriate expenditure of dollars
- Verification and timely completion of planned work
- Minimized cost overruns
- Minimized improper payments

Measurement and reporting is a crucial component of Interior's oversight strategy. The information received will serve as an indicator of progress enabling the Department's governance entities to manage risk and ensure successful implementation of the Recovery Act. Department-wide, consistent guidance will guide efforts in this regard, including for example, development of a risk management program.

Accountability and Transparency

The President and Congress have made it clear that the Act must be carried out with unparalleled levels of accountability and transparency. The President's commitment to manage these investments transparently will be met through Agency reporting on performance metrics and the

execution of the funds on [recovery.gov](http://www.recovery.gov). Reporting requirements related to major contract actions and financial status, including obligations and outlays, are being instituted. Periodic reviews of implementation progress at both the bureau and Departmental levels will identify the need to realign resources to expedite projects, to modify project plans or to select contingency projects to ensure funds are obligated within the time limitation. The selection of contingency projects will be included as part of regular reporting through www.recovery.gov.

The Recovery Coordinator will oversee bureau implementation to ensure projects address the Department's high priority goals and objectives, while also working to ensure that department-wide performance objectives, including timeliness and cost and risk management are met throughout the process.

The Office of Inspector General will be working closely with the Department from the beginning to review and propose effective processes to manage risks, monitor progress and to improve overall performance and accountability.

As part of routine reporting, the Department is also carefully tracking all projects subject to the National Environmental Policy Act (NEPA). During the project selection phase the Department identified which projects had already completed NEPA planning, which are in progress, and which ones still need to begin the NEPA process. The Department will track the status of all NEPA compliance activities associated with projects or activities and report quarterly to the Council on Environmental Quality.

Administration

The Department's oversight and administration is led by the Secretary with leadership by the Recovery Act Coordinator. He utilizes an Executive Board and Department-wide Task Force to assist. The Executive Board is the entity responsible for ensuring compliance with the Recovery Act execution reporting, and audit requirements. The Board will be convened once project decisions are made and plans are finalized. The Board consists of nine members, and is chaired by the Department's Chief of Staff. The other board members are the Recovery Act Coordinator, Solicitor, Inspector General, and the four programmatic Assistant Secretaries within Interior and the Assistant Secretary for Policy, Management and Budget.

The Recovery Act Task Force ensures consistent implementation of the Recovery Act promotes collaboration and sharing of skills and best practices among bureaus, develops implementation guidance, oversees the process for completion of Recovery Act plans and project lists, and develops the infrastructure needed for on-going monitoring of progress and performance. It is co-chaired by the Recovery Act Coordinator and the Assistant Secretary for Policy, Management and Budget, and is responsible for implementation of the Recovery Act. The Task Force has representatives from each bureau, as well as all the functional areas across the Department.

There are workgroups reporting to the Task Force that are developing processes and guidance on reporting, performance, communications, project approval, administration, risk management, acquisitions, and youth involvement. As implementation progresses, workgroups will be disbanded and others may be established.

In addition to these Departmental groups, each bureau has established its own governance structure. Bureau task forces and boards will ensure that programs execute projects effectively and meet the accountability and transparency objectives of the Act. A Recovery Act coordinator has been designated for each bureau.

The bureau task forces have responsibilities from the development of project lists through completion. They develop the project lists, establish the necessary controls, and develop tracking mechanisms to ensure they are managing schedules and performance, and meeting the reporting requirements. The task forces meet regularly to ensure proper oversight. Each bureau has developed a leadership structure to manage the Recovery Act implementation. Responsibility for key components, such as reporting and oversight, has been delegated to the bureaus' senior management officials. The bureaus will also use staff in the field to provide direct oversight and leadership and provide reports to their executive leadership.

Barriers to Effective Implementation

The volume of funding provided in the Recovery Act and the contracts that will be awarded to execute these resources will challenge Interior's current procurement processing capacity. Interior's FY 2009 appropriation was \$11.3 Billion. The Recovery Act supplements this request by \$3 billion, an increase of 27 percent over the original request. Interior has taken a common-sense approach to best utilize existing resources to implement the Recovery Act. However, the investment required to handle the increase in funding will strain Interior's on-board resources. While the Act authorizes the set-aside of monetary resources to alleviate the administrative burden (e.g. hiring additional contracts staff), the real management issue is ensuring that procurement resources, no matter how plentiful, are knowledgeable and responsible. The Department plans to meet these resource challenges by sharing staff and expertise across bureaus, hiring term and temporary staff, and reemploying knowledgeable annuitants.

In addition to expanding resources to implement the Recovery Act, Interior is also working to streamline business processes to help alleviate resource challenges. The bureaus are encouraged to make use of techniques such as the grouping of like work orders into a single project to reduce acquisition time. Another example that is currently under consideration is the consolidation of procurement functions related to the Recovery Act. This strategy would relieve seasoned acquisition staff of their routine duties to have them focus on Recovery Act procurements. The regular duties would be assumed by alternative DOI acquisition staff. Concentrating Recovery Act procurement expertise would result in processing efficiencies and expedite the use of funds.

There are external considerations that may also pose barriers to the effective implementation of Recovery Act projects. The Department's ability to execute selected projects is dependent on the availability of qualified contractors. The supply of contractors able to meet an aggressive project schedule may get smaller as more Recovery Act projects are advertised and projects start to compete for resources. Delays or increased costs could be experienced in areas with a small indigenous workforce where several projects are proposed and resources are only available from a greater distance.

Although the initial project selection process considered potential risks to the timely obligation of funds, projects may experience unforeseen delays in achieving key project milestones such as design or permitting. The Department has developed a contingency list of approved projects to address this situation; however, the process to recognize and terminate a selected project will delay implementation of the contingency project. As implementation moves closer to the September 30, 2010 expiration date for unobligated funds, contingency projects are more likely to be selected for expediency rather than for other considerations.

Another factor in the execution of the Department's Recovery projects will be unforeseen requirements of critical mission activities. One bureau in particular, the Bureau of Land Management, has indicated that a high fire season could significantly delay their ability to execute Recovery projects. During a fire, most of BLM's Federal staff in the regions are also trained firefighters and when called to duty, non-essential duties take a second priority.

To the extent possible, Interior has taken steps to address these considerations to get the work of the Recovery Act done. Interior's governance bodies, such as the Recovery Act Task Force and the subsidiary acquisition workgroup, will handle resource issues raised by its members and the bureaus to ensure adequate staffing and contingency planning for the Recovery Act implementation.

Part II: Recovery Act Implementation at the BLM

The American Recovery and Reinvestment Act of 2009 (Recovery Act) appropriated \$305 million to the Bureau of Land Management (BLM). The Recovery Act will stimulate the economy by investing in public land assets managed by BLM and by making key BLM lands available for renewable energy development. The Act provides BLM with an opportunity to address critical infrastructure and habitat needs while assisting America by creating jobs of lasting value. The Recovery Act appropriation for BLM states:

*TITLE VII—INTERIOR, ENVIRONMENT, AND RELATED
AGENCIES*

DEPARTMENT OF THE INTERIOR

BUREAU OF LAND MANAGEMENT

MANAGEMENT OF LANDS AND RESOURCES

For an additional amount for ‘Management of Lands and Resources (MLR)’, for activities on all Bureau of Land Management lands including maintenance, rehabilitation, and restoration of facilities, property, trails and lands and for remediation of abandoned mines and wells, \$125,000,000.

CONSTRUCTION

For an additional amount for ‘Construction’, for activities on all Bureau of Land Management lands including construction, reconstruction, decommissioning and repair of roads, bridges, trails, property, and facilities and for energy efficient retrofits of existing facilities, \$180,000,000.

BLM Accountable Official

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Funding Categories

Funding for BLM was authorized under title VII of the Recovery Act. This Plan describes in detail, how the BLM will spend those funds. Our Plan to spend Recovery Act funds is divided into eight categories:

- 1) Renewable Energy Authorization \$41.0 million (Management of Lands and Resources): The BLM will facilitate and expedite the processing and permitting of environmentally responsible renewable energy development on public lands managed by the BLM. Funding in the Recovery Act will be used for environmental preparations including environmental impact statements for compliance with National Environmental Policy Act and for a series

of studies and analyses that are required to provide access to Federal lands for renewable energy production. Completion of this work will expedite renewable energy permitting.

- 2) Habitat Restoration \$37.0 million (MLR): Funds will be used to restore and protect habitats for at-risk plant and animal communities, specifically those in National Landscape Conservation System (NLCS) areas and other special areas on public lands managed by the BLM. Projects involving partnerships that leverage funds, create jobs, and/or involve youth are emphasized.
- 3) Deferred Maintenance \$11.0 million (MLR), (\$64.9 million Const): Funds will be used for facility maintenance and rehabilitation, incorporating energy efficiency where possible at BLM sites and facilities, such as campgrounds and recreation sites. Projects that address health and safety and other priority projects that will reduce BLM's deferred maintenance are emphasized. Funds will be used for energy retrofit projects that increase energy efficiency, including installing renewable energy upgrades such as solar panels and wind turbines.
- 4) Abandoned Mines \$29.8 million (MLR): Funds will be used at high priority abandoned mine projects located on BLM lands to mitigate physical safety hazards, reduce risks at sites at or close to public use areas, and expedite planned actions. Immediacy of need to validate, inventory, and remediate sites identified by the DOI, Office of Inspector General in audit reports.
- 5) Construction \$ 41.5 million (Const): Funds will be used to accelerate planned renovations, health and safety improvements, repair and rehabilitation, energy retrofits and other projects to provide needed upgrades at BLM sites and facilities, such as buildings, in an effort to address health and safety deficiencies and address deferred maintenance projects. Funds will also be used on BLM facilities to incorporate renewable energy generating technologies such as solar and wind that will decrease dependence on fossil fuels and increase efficiencies by offsetting the use of utility-based energy.
- 6) Abandoned Wells: \$23.6 million (Const): Funds will be used to remediate and plug the Drew Point Well in northern Alaska. This abandoned well, drilled by the Federal Government, is at extremely high-risk of eroding into the Beaufort Sea, potentially creating serious environmental degradation.
- 7) Road and Bridges \$25.9 million (Const): Funds will be used to provide needed repairs and upgrades to BLM roads, bridges, and culverts, including paving, grading, and other repairs.
- 8) Trails \$15.0 million (Const): Funds will be used to maintain, improve and enhance trails across BLM-managed public lands through trail planning, design, maintenance, management, and monitoring. Trail projects will support the Agency's mission, land use planning goals and objectives in order to provide for resource management, public and administrative access, and transportation needs.

The table below describes the allocation of funding by Management of Lands and Resources and Construction.

| American Recovery & Reinvestment Act | | | |
|---|-----------------|------------------|----------------------|
| Management of Lands and Resources | No. of Projects | | |
| Renewable Energy – Facilitating Authorizations and Permits | | Subtotals | \$41,000,000 |
| <i>*Environmental studies, analyses, and environmental preparations</i> | 13 | \$13,000,000 | |
| <i>*Studies and Analyses</i> | 49 | \$28,000,000 | |
| Habitat Restoration | 142 | | \$37,000,000 |
| Deferred Maintenance | 22 | | \$11,000,000 |
| Remediation of Abandoned Mines | 80 | | \$29,750,000 |
| Administrative Support (5%) | | | \$6,250,000 |
| Total | 306 | | \$125,000,000 |
| Construction | No. of Projects | | |
| Deferred Maintenance | 120 | | \$64,938,000 |
| Construction | 96 | | \$41,530,000 |
| Remediation of Abandoned Wells | 1 | | \$23,600,000 |
| Roads and Bridges Maintenance and Construction | 52 | | \$25,932,000 |
| Trail Maintenance and Construction | 80 | | \$15,000,000 |
| Administrative Support (5%) | | | \$9,000,000 |
| Total | 349 | | \$180,000,000 |
| Grand Total | 655 | | \$305,000,000 |

Governance at BLM

The BLM has established a Recovery Oversight Committee (ROC) to govern the implementation of the Recovery Act. The ROC membership is:

- Deputy Director of the BLM
- Chief of Staff
- Assistant Director Renewable Resources and Planning
- Assistant Director Minerals and Realty Management
- Assistant Director Communications

- Assistant Director Fire and Aviation
- Assistant Director Business and Fiscal Resources
- Director of NLCS
- Director of the BLM National Operations Center
- Nevada State Director
- Oregon State Director
- Recovery Act Project Manager

This membership brings together all of the Assistant Directors with program responsibility for projects described below, and the State Directors ensure that the operational aspects of implementing the Recovery Act are considered. With the assistance of this group the Deputy Director is able to coordinate actions within the BLM to efficiently and effectively implement the Act.

The ROC is tasked to monitor the accountability objectives of the law, including the following:

- Funds are awarded and distributed in a prompt manner that considers capacity;
- The recipients and uses of all funds are transparent to the public, and the public benefits of these funds are reported clearly, accurately, and in a timely manner;
- Funds are used for authorized purposes and instances of fraud, waste, error, and abuse are mitigated;
- Projects funded under the Act avoid unnecessary delays and cost overruns; and
- Program goals are achieved, including specific program outcomes and improved results on broader economic indicators.

The ROC set the priorities for the initial selection of projects, reviewed, and prioritized the lists of projects selected for funding. If it becomes necessary to add or remove projects, the ROC will approve those changes. The ROC has reviewed and issues BLM-specific policy to build upon direction from Congress, OMB, and the Department. The ROC will track the progress of projects and ensure that decisions to deal with problems or opportunities are issued promptly. All policy, guidance and data calls related to the Recovery Act must be approved by the ROC. The ROC meets weekly (more frequently if needed) and a record of all decisions are posted on the BLM intranet.

The Recovery Act Project Manager leads a team with representatives for Renewable Energy, Construction and Deferred Maintenance, Treasured Landscapes, and Hazardous Fuels. The Team also has representatives for Business Processes, Communications. This team ensures that the Recovery Act is implemented according to the provisions of the Act and in accordance with the decisions and policy established by the ROC. The team links with program managers and state leads across the BLM to interpret guidance and eliminate barriers to success, and to monitor performance. An intranet site has been created to bring all policy, guidance, best practices, and Frequently Asked Questions together for use by all employees working on the Recovery Act projects. In addition the Project Manager hosts weekly calls with State Coordinators to update the field on decisions of the ROC, new guidance from DOI or OMB, and to respond to questions. The project manager has authority to coordinate actions needed to implement the Recovery Act.

The implementation of the Recovery Act in a manner that meets the goals of the Administration will be incorporated into a performance element in all of the BLM Executives' annual performance plans.

The BLM will use existing General Management Evaluations and special evaluation teams to track performance in the next two years.

Process for Allocating Funding Among Categories

The Recovery Act provided direction to the BLM in language that identified project categories for funding but also provided some discretion indicating that funds were “for activities on all Bureau of Land Management lands.” Using existing plans and processes the bureau made a preliminary assessment of programmatic requirements and capability to effectively use additional funding and developed a list of potential the Recovery Act projects.

Renewable Energy Reviews and Studies

Environmental clearances including environmental impact statements, assessments and studies were identified based on business plans that established requirements for renewable energy permitting and clearances and the development of siting plans for transmission facilities. Recovery Act funding will accelerate planned projects and renewable energy access. The relative importance of the studies relative to the clearances needed, the geographic area relative to the siting, the aspect relative to environmental protection, and the information relative to the decision making necessary were evaluated.

Deferred Maintenance/Construction/Roads and Bridges

All Recovery Act projects were selected using a well established merit-based approach. The BLM focused its project identification process for deferred maintenance, construction, and roads and bridges projects on existing 5-Year Deferred Maintenance and Capital Improvement Plans (5-Year Plan). To be considered for funding under this process, projects are reviewed and scored using merit-based criteria.

The DOI 5-Year Planning process is the backbone of the DOI Asset Management Plan and Bureau Asset Management Plans. The 5-Year Plans are developed and updated on an annual basis at the bureau level using a uniform, Department-wide process for ranking both deferred maintenance and capital improvement projects. Project ranking categories include Critical Health Safety, Critical Resource Protection, Energy, Critical Mission, Code Compliance, and Other Deferred Maintenance.

Projects are submitted by the State BLM Offices with a priority ranking. Project scoring is conducted by BLM asset management specialists and 5-Year Plans are developed for Deferred Maintenance including roads and bridges, and bureau-wide Construction. Deferred maintenance plans are program specific, and senior program managers in each program area make the final determination on the composition of the 5-Year Plans considering DOI scoring, regional priorities, and program capacity, and the ability to complete in required timeframes. This includes readiness for implementation, completion of planning and design (as needed) and completion of environmental and cultural reviews (as needed.. Consistent with OMB’s Capital Planning and Investment Control guidance, the bureau’s Construction Investment Review Board (IRB) evaluates proposed construction projects and then determines the composition of the 5-Year Plan based on DOI score, regional recommendations, and overall bureau priorities.

Abandoned Mines/Abandoned Wells/Habitat Restoration/Trails

In considering funding required for abandoned mine activities, the bureau selected 80 projects from the BLM AML Strategic Plan that will address immediate physical safety hazards and threats related to public use and location and were the focus of three DOI Inspector General (IG) audits. These mines pose a significant threat to public safety and threaten the environment from erosion and contaminants.

With regard to abandoned well activities, the BLM selected one project, the highest priority legacy well, Drew Point, which poses an immediate threat of collapse and release of contaminants into the Beaufort Sea. Other projects were evaluated and determined not to be an immediate threat to the environment and subsistence.

The bureau identifies habitat and trail restoration projects that are needed to protect resources, provide visitor access, have partnership components, reduce fire risk, and other factors through land use plans such as Resource Management Plans, National Landscape Conservation System unit plans, fire management plans, and other planning processes. The planning process is a public process where BLM works with private parties, public agencies, and local working groups to develop conservation strategies, watershed plans, and forest restoration goals. Plans can be very specific, such as replacing all culverts in a single watershed, or more general, such as improving fish passage. Resource Management Plans are normally written for a single Field Office or NLCS unit.

Each Field Office maintains a record of planned projects. Each year, as part of the Annual Work Plan (AWP) process, District Offices (the second tier of the BLM's 3-tier field organization) establish priorities among their projects that incorporate national priorities. National priorities include the Department and Bureau's Strategic Plan, guidance from Congress and from OMB. Once the priorities are established, the highest priority projects are entered into the Budget Planning System (BPS). Recovery Act funding will allow BLM to accelerate completion of planned projects.

The BPS system requires a State-wide evaluation to determine priorities for projects in each State organization. At this level, projects are re-ranked using similar criteria, but projects are compared on the basis of State-wide needs. Additional evaluation factors, such as past performance are used in this review to ensure only the most important projects are submitted to the national level for consideration for funding.

Part III: Renewable Energy Authorization

| Program | Funding Amount | # of Projects Per Category |
|--|-----------------------|-----------------------------------|
| Renewable Energy Authorization Support (MLR) | \$41,000,000 | 62 |

Program Manager

Ray Brady, BLM Renewable Energy Manager, (202) 557-3378.

The Administration's Renewable Energy Program

The President's New Energy for America Plan sets a target to generate 10 percent of the Nation's electricity from renewable sources by 2012 and 25 percent by 2025. Encouraging the production, development, and delivery of renewable energy is one of the Department of the Interior's highest priorities. Recently, a Secretarial Order issued by Secretary Salazar, directed the Department to identify specific "Federal Renewable Energy Zones" on public lands where Interior can facilitate a rapid and responsible move to large-scale production of solar, wind, geothermal, and biomass energy.

Beginning in 2009, the BLM will make a major push to promote renewable energy by launching a multi-year strategy that will enable BLM to implement a coordinated regional approach to developing our Nation's renewable energy potential. This Recovery Act Plan outlines BLM's proposal to use the Recovery Act funds to support the NEPA requirements and other associated studies to establish Federal Renewable Energy Zones and lay the foundation for a more proactive and forward-thinking renewable energy program.

Renewable energy projects on public lands managed by the BLM include wind, solar, geothermal and biomass projects, as well as the siting of the transmission infrastructure needed to support this development. The BLM currently has 241 applications for wind projects and 199 applications for solar projects which are in various stages of processing.

Under current procedures, renewable energy projects are funded by fees collected under rights-of-way cost recovery guidelines to support the processing of wind and solar energy project authorizations. There is no funding allocated for renewable energy development to advance preparation and analyses required to properly coordinate development efforts to ensure maximum effectiveness in the scale and siting of renewable energy projects. The current cost-recovery approach requires that BLM complete work before seeking cost recovery. This restricts the number of projects that can be completed. It also restricts spending to only those efforts that further each specific application. Therefore, BLM cannot complete work in a coordinated manner that allows the development of regional approaches.

Federal Renewable Energy Zones and BLM's Recovery Act Funding

The BLM will address two types of renewable energy activities: currently pending wind and solar applications; and efforts to shape the siting and scale of future projects/applications in coordination with planned transmission capability. To address both of these needs, the BLM is implementing a Renewable Energy Business Plan that: (1) puts in place specific regional strategies; (2) incorporates the Federal Renewable Energy Zones into the planning process; and (3) reduces the time and expense involved in processing individual permit applications.

Renewable energy zones are a central feature of the Business Plan to facilitate cooperation with numerous Federal, State and local governments to guide responsible renewable energy development on federal lands, and to improve coordination with existing and emerging

organizations such as the Western Governors Association. The BLM intends to get in front of the expected dramatic growth in renewable energy applications and to phase these applications to better match transmission planning also underway. By focusing resources on areas with the greatest renewable production potential, coordinated with transmission planning and with industry, federal, state and regional renewable energy development efforts, the bureau hopes to get more energy online sooner to the end-user.

To implement this new Federal Renewable Energy Zone strategy, a complement of NEPA programmatic environmental impact statements (EIS) and other associated studies must be undertaken. The BLM plans to accomplish these studies with the Recovery Act Funds.

By funding all the necessary environmental preparation on a regional basis in advance of processing individual applications, the BLM will be in a position to offer sites and evaluate potential projects in a planned and coordinated manner in the areas of highest renewable energy production potential. This will allow the BLM to offer sites based on energy production potential and near-term transmission capability, and to offer these sites for much larger scale energy production projects than has previously been possible. Large scale energy production is necessary to provide cost-effective energy to the end-user across long distances.

Under the current cost recovery-based process, the BLM must handle each application as it is received, without regard for scale or siting, and can only charge for those efforts specifically related to disposition of each individual application on its own merits. With the expected increase in applications, the resulting complications from this approach will quickly overwhelm current capabilities resulting in delayed processing and less than optimal siting and scale of projects approved. Acting quickly to implement this change will permit working down the existing backlog of applications while also implementing the process change before the backlog becomes unmanageable. One of the main concerns with the application-by-application approach is that small-scale applications in areas of high energy potential can actually prevent larger projects from moving forward in the same areas, particularly when competing transmission plans become involved.

The use of the Recovery Act funds will allow the BLM to accelerate the initial work to accomplish the Renewable Energy Zone strategy. The BLM estimates that initiating this work now will help to reduce the time needed to meet national energy production goals from renewable sources on federal lands by at least 1 to 2 years.

The BLM will utilize \$41 million in Recovery Act funds to complete regional EISs for 13 Renewable Energy Zones in FY 2010 (\$13 million) and complete the necessary studies and data collection to support large scale project offerings with a high probability of completion and energy production (\$28 million). Much larger scale renewable energy production and transmission would come online from FY 2011 forward as a result of the significant process changes made possible through Recovery Act funds.

During the period of execution for Recovery Act funds, solar EISs are the highest priority for completion. Due to differences in technology maturity, Programmatic EISs in most wind energy potential areas were initiated in FY 2005, and will be updated in FY 2010 and 2011. This means

these wind projects will not need funding under the Recovery Act. Under this plan, regional programmatic EISs will be completed for the highest priority Federal Renewable Energy Zones, which are those with high potential for solar, such as:

Arizona: Sonoran Desert North and Sonoran Desert South Zones

California: Imperial Valley East, Imperial Valley West, Riverside East, Ward Valley, and Pisgah Zones

Nevada: Tonopah, Las Vegas, and Amargosa Zones

New Mexico: Las Cruces and Alamogordo Zones

Colorado: San Luis Valley Zone

In addition to the regional NEPA efforts, BLM has identified other studies and analyses required to expedite development of renewable energy production.

A number of selection criteria were used to prioritize renewable energy study efforts, resulting in a project package of studies that will maximize the potential to expedite the processing of applications and optimize siting decisions for planned transmission capabilities. The highest priority is to examine the potential for reuse of previously disturbed land to expand renewable energy project siting options. Next in priority are Ecological Assessments required in advance of future planned EISs and other studies to supplement the EISs to be funded under this the Recovery Act plan. Studies will assess the potential impact on regional wildlife, nearby populations, cultural and prehistoric sites. In the case of wind farms, this includes ways to reduce impacts on bird populations and reducing what is sometimes referred to as horizon pollution through a technique called visual resource management. These studies are required for siting and authorization decisions.

The next grouping of projects is related to analyzing best management practices, providing technical support, and facilitating long term process improvement by providing accurate information to industry, local government entities, and to the public on the status of applications and optimal siting options. This is enabling long-term improvements in siting and authorizing renewable energy projects and related transmission capabilities. The studies and support to be completed with the \$28.0 million in Recovery Act funds are described below.

Activities

- **Land Reuse Potential:** Examines the potential to reutilize lands previously disturbed by other activities to facilitate siting of renewable energy projects. This activity is in response to public concerns that renewable energy projects were being sited on BLM public lands that would potentially conflict with other natural resource values. This criterion for renewable energy studies was determined to be a high priority in an attempt to identify areas of previously disturbed land that could potentially be used for renewable energy development. The BLM Arizona State office identified a state-wide study for this purpose, and this is considered a high priority for the Bureau.
- **Wildlife Impact:** Provides for wildlife-focused Ecological Assessments to assess impacts related to solar development in the following ecological regions: Central Basin

and Range, Nevada; Colorado Plateau, Utah ; Mojave Desert, California; Sonoran Desert, Arizona; and Chihuahuan Desert, New Mexico. These ecological assessments provide the resource inventory information necessary to prepare subsequent NEPA analyses for specific solar energy development proposals and to assist in the identification of mitigation measures to address wildlife impacts. In addition to the Ecological Assessments, there are several smaller studies involving sage-grouse and other wildlife issues associated with wind energy development in Oregon and Wyoming, and a threatened and endangered species inventory associated with solar energy development in Colorado.

- **Cultural/Paleontological Studies:** Provides ethnographic studies and cultural clearances in support of wind, and solar resource assessments in California, cultural clearances for solar development in Colorado, and cultural impact mitigation and paleontological overviews for wind assessments in Wyoming.
- **Visual Resource Management:** VRM studies are primarily related to wind projects. These funds are to conduct visual resource inventories and to provide training in Colorado, viewshed analyses of Historic Trails in Nevada and Wyoming, visual resource inventory for the Rawlins Resource Management Plan, and camouflage testing in Wyoming. Camouflage techniques are useful in reducing the visual impact of wind turbines in various scenic backgrounds.
- **Technical Support:** The \engineering and other technical support will provide contracted assistance to field offices to support scarce skill needs in reviewing wind and solar development opportunities on public lands. These funds are to conduct a technical review of solar plans of development in Nevada, to analyze best management practices for wind energy in Utah, and to provide contracted training and technical support for renewable energy efforts in Colorado.
- **Renewable Energy Case Records Verification and Updates to Provide Application Status:** Case records management for renewable energy applications has been hampered by the lack of reliable and up-to-date BLM case records information. There has not been capability to fully address this problem, and previous piecemeal approaches have actually contributed to increased fragmentation and a lack of reliable case records information. The BLM needs to be able to provide Federal and state agencies and public access to reliable land records in order to identify potential areas for renewable energy development and to accelerate development of these resources. In order to effectively manage and allow for expedited processing of renewable energy projects, it is essential that missing data be collected and existing data reviewed and updated, consistent with quality control requirements. Without completely accurate case records, information cannot be made widely available to facilitate communication and decision making. Almost all of the jobs related to this effort will be located in the individual BLM State and Field Offices, and funds will be distributed to each. These projects hold a high potential for hiring of college age youth for data collection, review, and update.

- Lands Status Renewable Energy Information Updates to Facilitate Public and Industry Applications:** One of the greatest difficulties in providing accurate information to industry and to the public is in resolving data differences between GIS-based information and traditional land records information regarding land availability and potential public use, environmental and other potential impacts. Renewable energy implementation efforts require reliable, up-to-date lands and resource information. Funding will be used for data conversion, data entry, and required resolution of information inconsistencies between survey-based information and GIS-based information. This is necessary in order to improve reliability, usefulness, and information sharing with the public. Almost all of the jobs related to this effort will be located in the individual BLM State and Field Offices, and funds will be distributed to each State.

The one-time project funding provided in this Recovery Act implementation plan will advance implementation of BLM’s renewable energy strategy. Recovery Act funds will allow BLM fund one-time program requirements that will provide the foundation for full implementation of the strategy. BLM expects to initiate longer-term program changes as well to sustain the process changes initiated under the Renewable Energy Business Plan and made possible with Recovery Act funds.

Selection Criteria

- Contribution to Renewable Energy development.
- Implementation of strategic change to reduce time for large-scale energy projects to deliver renewable energy to the end-user from and across federal lands.
- Investment in long-term process improvement to facilitate accomplishment of the President’s renewable energy goals out to 2025.
- Potential to create or support jobs.
- Potential for employment of youth (data collection and records update projects).

Characteristics (Types of Financial Awards to be Used)

| Type of Award | # of projects in this category | \$ Value of projects | Award Selection Criteria |
|---------------|--------------------------------|----------------------|---|
| Contracts | 62 | \$41 M | Methods available: open market competition; orders using completed Indefinite Delivery/Indefinite Quantity; completed GSA schedule orders and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability |

| Type of Award | # of projects in this category | \$ Value of projects | Award Selection Criteria |
|---------------|--------------------------------|----------------------|--|
| | | | to meet cost schedule and schedule milestones. |

Performance Measures

Performance Measure # 1

| | | | | |
|---|---|-------|-------|------------|
| Description of Measure | Cumulative new megawatts of installed capacity authorized on public land for renewable energy development beginning in 2009. (SP) | | | |
| Length of Period between Measurement | Quarterly | | | |
| Measurement Methodology | The result is the cumulative number of megawatts of installed capacity authorized on public land. A megawatt (MW) is 1 million watts of electricity. The original right-of-way grant contains information on the number of turbines that will be included on the site and the amount of megawatts that can be produced. The field office in charge of the right-of-way grant inspects the site to determine how many turbines have actually been installed, to date, and the megawatts produced for those turbines. | | | |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. | | | |
| | Total | Wind | Solar | Geothermal |
| 2008 Actual Performance | 1,607 | 327 | 0 | 1,280 |
| 2009 Performance Target | 249 | 249 | 0 | 0 |
| 2010 Performance Target | 2,110 | 904 | 1,150 | 56 |
| 2011 Performance Target | 3,560 | 1,500 | 1,850 | 210 |
| 2012 Performance Target | 7,865 | 1,900 | 5,470 | 495 |

Performance Measure # 2

| | |
|---|---|
| Description of Measure | Percent reduction in pending wind and solar energy applications on BLM lands |
| Length of Period between Measurement | Quarterly |
| Measurement Methodology | The measure includes all wind and solar applications pending to-date and projects 25 additional applications received per year going forward. |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. |
| 2008 Actual Performance | 440 pending applications |
| 2009 Performance | 400 pending applications (9% reduction from prior year) |

| | |
|--------------------------------|--|
| Target | |
| 2010 Performance Target | 300 pending applications (25% reduction) |
| 2011 Performance Target | 250 pending applications (17% reduction) |
| 2012 Performance Target | 200 pending applications (20% reduction) |

Project Milestones and Completion

Types of Projects

| Description | # of Projects |
|---|----------------------|
| NEPA | 13 |
| Renewable Energy Studies/Support (RESS) | 49 |

Completion Rate

| Quarter | # of Projects Completed - NEPA | # of Projects Completed - RESS | TOTAL # OF PROJECTS COMPLETED | Cumulative % of Projects Completed |
|----------------|---------------------------------------|---------------------------------------|--------------------------------------|---|
| FY 2009 Q2 | | | | |
| FY 2009 Q3 | | | | |
| FY 2009 Q4 | | 1 | 1 | 2% |
| FY 2010 Q1 | | 2 | 2 | 5% |
| FY 2010 Q2 | | 1 | 1 | 6% |
| FY 2010 Q3 | 13 | 5 | 18 | 35% |
| FY 2010 Q4 | | 12 | 12 | 55% |
| FY 2011 Q1 | | 28 | 28 | 100% |
| FY 2011 Q2 | | | | |
| FY 2011 Q3 | | | | |
| FY 2011 Q4 | | | | |

Savings/Costs Implications

With the expedited NEPA work and Studies funded by the Recovery Act, the BLM will reduce the time it takes to authorize renewable energy projects. Over time, as additional projects are authorized, BLM expects that some of this spending may be recouped through cost recovery requirements. Permitted projects will also result in rental payments, which will further offset the ultimate cost to the Government.

Part IV: Habitat Restoration

| Program | Funding Amount | # of Projects Per Category |
|---------------------------|-----------------------|-----------------------------------|
| Habitat Restoration (MLR) | 37,000,000 | 142 |

Program Manager

Ed Roberson, Assistant Director, Renewable Resources and Planning, (202) 208-4896

Objectives

Through contracts and partnership agreements, the BLM will implement land restoration activities that will protect and conserve native plant and animal communities.

A typical project in the habitat restoration category creates jobs in the restoration of watersheds (soils, vegetation, water) and increases the associated “green” values of healthy watersheds, provides clean and increased volumes of water for recreational and agricultural uses, increases populations of wildlife that support consumptive and non-consumptive uses by the public and stabilizes populations of wildlife and plant species that are classified as sensitive. Some projects will also reduce fire risk and reduce invasive species. These types of projects often are contracted, but are generally the direct result of partnership efforts between State and Federal Agencies, volunteer groups, non-governmental organizations, and the public. The projects protect and enhance wildlife and biological diversity, improve water quality and availability, promote the opportunity for sustainable agriculture, and maintain quality of life through economic and social values of healthy watersheds.

For example, culvert replacement projects involve creating fish passage in streams where there are barriers. The types of contracts the BLM will issue for this work include: surveyors for pre-project assessment, flag bearers on functioning roads (must occasionally stop traffic for portions of the installation), manual laborers (guiding culverts when placed by excavator), excavator operator, dump truck operator, surveyors for post-project assessment and effectiveness monitoring activities (site habitat surveys, fish response, etc.)

The longer term benefits of habitat restoration projects provide sustainability and increased protection of local communities by reducing the risk of fire and from invasive species through habitat improvements. Local communities will also benefit from reduced wind and water soil erosion, as well as improved water quality and availability associated with implementing these restoration and habitat improvement projects.

Activities

Habitat restoration activities include:

- Restore and protect key habitat through vegetation treatments, installation of wildlife friendly fencing, and creating fish passages or barriers to protect aquatic species.
- Restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species.
- Restore forest health while producing alternative energy from biomass on federal lands and indirectly reduce the potential for carbon dioxide emissions from controlled burns and wildfires
- Protect large-scale intact habitat by inventorying and removing invasive species in upland and riparian areas and reducing fuel loads.

- Collect, increase, and distribute native seed for vegetation treatments.

Selection Criteria

Selection Criteria at the State Level: The existing process for the prioritization and selection of habitat restoration projects is described in Part II. Recovery Act project selection began at the State level where previously identified habitat restoration projects were evaluated to determine if they met the following criteria:

- Could be accomplished in 18 months.
- NEPA was complete or minimal NEPA requirements.
- Procurements could be expedited.
- Potential to create or support jobs.

Many of the BLM state offices identified projects with additional benefits such as they address special status species or were located in counties significantly impacted by the economic downturn.

Selection Criteria at the National Level: The Washington Office resource specialists then assigned each project a numerical value which highlighted projects having:

- A watershed or landscape approach.
- An interdisciplinary nature.
- Effectiveness monitoring.

The BLM directorate then provided additional guidance that the project must:

- Be within a National Landscape Conservation Area or a specially designated BLM area.
- Provide habitat for threatened and endangered species, or
- Be within a riparian or wetland area.

As an example, to select forest restoration projects to include in Habitat Restoration, the Forestry Program developed a ranking process. The criteria consist of the project criteria combined with forest and woodland program specific objectives, such as forest health and restoration, multiple program objectives, and unit cost effectiveness. Where projects received similar rankings, additional weight was given to the project's potential for renewable energy generation, proximity to a forest products utilization center, and stimulation of forest products and energy related industry.

The Bureau has an inventory of work that could be funded by the Recovery Act. More projects were identified than dollars available in this category. To prioritize the list, additional project benefits such as an identified youth component were considered. Projects that involved a commitment (either in dollars or in kind services) from partners were also given more weight.

The Recovery Act (Section 702) directs the use of youth partnerships, where practicable.

The Washington Office final selection process ensured that only projects that met as many of the criteria described above were chosen for funding under the Recovery Act. Approximately \$400 million in projects were submitted by the BLM state offices for consideration. As a result of this

rigorous screening process, approximately 142 projects valued at \$37 million were chosen for funding under the Recovery Act.

Characteristics (Types of Financial Awards to be Used)

| Type of Award | # of projects in this category * | \$ Value of projects | Targeted type of recipients | Award Selection Criteria |
|------------------------|---|-----------------------------|--------------------------------------|--|
| Contracts | 79 | \$19M | Technicians | Methods available: open market competition; orders using completed Indefinite Delivery/Indefinite Quantity; completed GSA schedule orders and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones. |
| Grants | 10 | \$2.5M | Non-profit groups | Funds will be awarded using established procedures for announcing and making grants. Applications will be evaluated on the proposed statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones. |
| Cooperative Agreements | 53 | \$15.5M | Non-profit groups and other partners | Criteria for evaluating proposals for award through cooperative agreements will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones. |
| Total | 142 | \$37M | | |

(The numbers in this table will be updated by information provided from Field and State Offices.)

Performance Measures

Performance Measure # 1

| | |
|---|--|
| Description of Measure | Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. |
| Length of Period between Measurement | Annually |
| Measurement Methodology | This is a "cumulative" measure. The measure reports on all of the acres of wetland, upland, coastal, and marine areas that are managed by DOI and have a known condition. The performance target or result is calculated by dividing the number of DOI acres known to be in desired condition by the number of DOI acres with known condition. |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. |
| 2009 Performance Target | To be determined |
| 2010 Performance Target | To be determined |
| 2011 Performance Target | To be determined |

Performance Measure # 2

| | |
|---|--|
| Description of Measure | Number of DOI upland acres restored to the condition specified in management plans. |
| Length of Period between Measurement | Quarterly |
| Measurement Methodology | Restoring and enhancing upland acres is a vital step to achieving acres in desired condition. BLM has 69,922,819 upland acres, and 52,070,000 forestland acres meeting desired condition in 2008. The result is the sum of all of the DOI upland acres that are restored/enhanced during the reporting period. |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. |
| 2009 Performance Target | To be determined |
| 2010 Performance Target | To be determined |
| 2011 Performance Target | To be determined |

Performance Measure # 3

| | |
|---|--|
| Description of Measure | Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans. |
| Length of Period between Measurement | Quarterly |
| Measurement Methodology | Restoring and enhancing riparian miles is a vital step to achieving miles in desired condition. A treatment could be a relatively inexpensive willow planting, or it could be a very expensive channel restoration. The result is the sum of all of the DOI riparian miles that are restored/enhanced during the reporting period. |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. |
| 2009 Performance Target | To be determined |
| 2010 Performance Target | To be determined |
| 2011 Performance Target | To be determined |

Project Milestones and Completion

Types of Projects

| Project | Description | # of Projects |
|--|--|---------------|
| | Upland Acres Restored/Treated | 92 |
| | Miles of Riparian/Streams Restored/Treated | 19 |
| | Invasive Species Treated/Managed | 30 |
| Large Construction Projects (Exceeding \$2M) | Medford Oregon biomass project | 1 |

The number of projects in each of these categories will be determined through information provided by State and Field Offices on the actions associated with each project.

Part V: Deferred Maintenance

| Program | Funding Amount | # of Projects Per Category |
|------------------------------|-----------------------|-----------------------------------|
| Deferred Maintenance (MLR) | 11,000,000 | 22 |
| Deferred Maintenance (Const) | 64,938,000 | 120 |

Program Manager

Janine Velasco, Assistant Director, Business and Fiscal Resources (202) 208-4864

Objectives

Visitor and employee health and safety will be better protected by committing Recovery Act funds to critical deferred maintenance. The deferred maintenance funding will improve BLM buildings and structures by addressing critical health and safety improvements and creating future cost avoidance through energy efficiency. The BLM will improve recently identified health and safety needs in the BLM's building and structures. This funding will also include installation of energy efficient technologies at these facilities and structures, which will reduce the energy cost of operating BLM facilities. The projects funded in this category include the addition of Leadership in Energy and Environmental Design (LEED) buildings and improve the sustainable features of all structures as called for under the Energy Independence and Security Act of 2007. A LEED certification standard for buildings is used to achieve the required sustainability and energy efficient standards for the Federal Government.

An example of a LEED certified deferred maintenance project is the replacement of the BLM Farmington Field Office in New Mexico. This \$11 million project will replace the current building that has a current Facility Condition Index (FCI) of 0.41 (indicating poor condition).

Activities

Critical Health and Safety issues consisting of:

- Repair and replacement of comfort stations.
- Repair and replace potable water systems and waste water treatment facilities.
- Dispose of unsafe structures and replace with sustainable structures.
- Upgrade facility health & safety quality by fixing outstanding audit findings.

Energy efficient and renewable energy improvements including:

- Construction of new BLM facilities consistent with LEED standards to replace buildings in need of disposal due to critical health and safety issues.
- Install efficient alternative energy systems to provide adequate sustainable sources of energy in remote locations.
- Resolve many critical health and safety issues with sustainable materials upgrades.

Selection Criteria

Starting with the 5-Year Deferred Maintenance and Capital Improvement (DM-CI) plan, the BLM solicited from each State Office a prioritized ranking of projects for each category with the specified criteria would that the projects would create jobs and be accomplished within 18 months. A list of 545 projects was identified for consideration with Recovery Act funding. This accounted for over \$275 million of deferred maintenance projects. From this lists, BLM selected 142 projects worth nearly \$76 million dollars for completion with Recovery Act funding. All of the projects selected to receive Recovery Act funding are included in the 2010-2014 5-year Plan.

The selection criteria for these projects consisted of:

- Addressed critical health and safety needs.
- Provided energy efficient retrofits or renewable energy components.
- Proximity to treasured landscapes (which included NLCS, Special Recreation Management Areas [SRMA], etc.).
- Potential to create or support jobs.
- Completion of project within 18 months.

The remaining projects not selected for Recovery Act funding were compiled into the revised BLM 5-Year Deferred Maintenance Plan for FY 2010-2014 using DOI scoring criteria.

Characteristics (Types of Financial Awards to be Used)

| Type of Award | # of projects in this category | \$ Value of projects | Targeted type of recipients | Award Selection Criteria (high-level bullets) |
|---------------|--------------------------------|----------------------|-----------------------------|--|
| Contracts | 142 | 75,938,000 | 0 | Methods available: open market competition; orders using completed Indefinite Delivery/Indefinite Quantity; completed GSA schedule orders and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones. |

Performance Measures

Performance Measure # 1

| | |
|---|---|
| Description of Measure | Improvement in the overall condition of the assets (as measured by FCI) for projects funded by the Recovery Act. (Includes Administrative Sites, Recreation Sites, Roads, Bridges, and Trails) |
| Length of Period between Measurement | Annually |
| Measurement Methodology | The condition of the asset is determined using the Facility Condition Index (FCI). An FCI<0.15 is considered adequately maintained. This ratio is reported as a percentage. |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. |
| 2009 Performance Target | To be determined |
| 2010 Performance Target | To be determined |
| 2011 Performance Target | To be determined |

Note: FCI is the ratio of deferred maintenance cost divided by the current replacement value of asset. For most buildings and structures an FCI < 0.15 indicates an asset is in fair to good condition.

Performance Measure # 2

| | |
|---|---|
| Description of Measure | Overall Condition of buildings and structures (as measured by FCI) that are mission critical or mission dependent, with emphasis on improving the condition of assets with critical health and safety needs. |
| Length of Period between Measurement | Annually |
| Measurement Methodology | The improvement in the average condition of building and assets, as measured by FCI, resulting from Recovery Act funding will be measured. The target improvements in FCI are projected at 0.5%, 5.0%, and 1.0% for the next three fiscal years using Recovery Act funds. |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. |
| 2008 Actual Performance | 0.0625 Average FCI |
| 2009 Performance Target | 0.062 FCI, a 0.5% improvement in FCI for assets repaired using recovery act funding |
| 2010 Performance Target | 0.059 FCI, a 5% improvement in FCI for assets repaired using Recovery Act funding |
| 2011 Performance Target | 0.058 FCI, a 1% improvement in FCI for assets repaired using Recovery Act funding |

Project Milestones and Completion

Types of Projects

| Project | Description | # of Projects |
|--|---|---------------|
| Recreation Sites IB | Recreation Sites Deferred Maintenance and Construction (Number of Projects) Work includes site upgrades to incorporate sustainable features at recreation sites | 46 |
| Administrative Sites IN | Administrative Site Deferred Maintenance and Construction (Number of Projects) Work to include: life safety improvements and repairs to buildings, communication sites and installation of energy efficient systems at administrative sites. | 54 |
| Dams IK | Dam Deferred Maintenance and Construction (Number of Projects) Work to include repair work on dams sites | 5 |
| Roads IQ | Road Deferred Maintenance and Construction (Number of Projects) Road repair of existing roads, culverts and parking areas to mitigate outstanding health and safety issues. Repair consists of road realignment, gravel replacement, paving and chip seal as required. | 29 |
| Bridges IH | Bridge Deferred Maintenance and Construction (Number of Projects) Bridge repair and replacement to correct outstanding critical health and safety issues. | 4 |
| Large Construction Projects (Exceeding \$2M) | Farmington Field Office (\$11.0M) IB Fillmore Field Office (\$4.25M) IB Steens Road Repair (\$3.0M) IQ Little Sahara Road Repair (\$7.781M) IQ | 4 |

Completion Rate

Completion rates will be adjusted upon completion of the PDS and better estimates of actual milestone measures

| Qrt | # of Projects Complete Dams IK | # of Projects Complete Bridges IH | # of Projects Complete Roads IQ | # of Projects Complete Admin Sites IB | # of Projects Complete Rec Sites IN | # of Projects Complete \$2 M above | TOTAL # of Projects Complete | Cumulative % of Projects Complete |
|----------|--------------------------------|-----------------------------------|---------------------------------|---------------------------------------|-------------------------------------|------------------------------------|------------------------------|-----------------------------------|
| FY 09 Q4 | 2 | 0 | 2 | 8 | 5 | 0 | 17 | 12% |
| FY 10 Q1 | 2 | 0 | 0 | 18 | 19 | 0 | 39 | 40% |
| FY 10 Q2 | 0 | 0 | 1 | 0 | 1 | 0 | 2 | 41% |
| FY 10 Q3 | 0 | 2 | 16 | 21 | 21 | 0 | 60 | 84% |
| FY 10 Q4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84% |
| FY 11 Q1 | 1 | 1 | 3 | 7 | 7 | 1 | 20 | 97% |
| FY 11 Q2 | 0 | 0 | 3 | 1 | 0 | 4 | 8 | 100% |

The Milestones for the Building and Site projects will be collected upon the completion of the Project Data Sheets (PDS) for each project. Project selection was dependent on 100 percent obligation of Recovery Act funds by October 1, 2010. Funding for the two projects, which will be completed after October 1, 2010, will be tracked closely to ensure milestones are met.

Projects

Key Milestones

| Milestones | Average Length of Completion |
|--------------------------|------------------------------|
| Planning | - |
| Permitting | - |
| Design | 2 months |
| Procurement | 3 months |
| Construction Award/Start | 1 month |
| Project Completion | 12 month |

*Assumes planning is completed for all Recovery Act projects and permitting is not normally required on Federal Buildings.

Savings/Costs Implications

Deferred maintenance repairs will decrease annual maintenance and operating costs. The BLM has also planned for some disposals with the Recovery Act funding to eliminate unsafe, underutilized, and inefficient buildings and structures. The estimated cost savings for the Recovery Act renewable energy deferred maintenance projects are expected to improve with the

institution of sustainable measures. Electrical consumption at buildings and other structures will be reduced.

Part VI: Abandoned Mines

| Program | Funding Amount | # of Projects Per Category |
|-----------------|-----------------------|-----------------------------------|
| Abandoned Mines | \$29,750,000 | 80 |

Program Manager

Ed Roberson, Assistant Director, Renewable Resources and Planning, (WO-200), 202-208-4896

Objectives

The Abandoned Mine Lands (AML) program has selected most of the abandoned mine projects that will receive Recovery Act funds from the AML Cooperative Conservation Based Strategic Plan for the AML Program (2006). The Strategic Plan prioritized projects using risk-based criteria. The other projects selected for Recovery Act funding were identified through recent abandoned mine inventory efforts. The purpose of BLM's AML program is to assist the DOI, BLM, and partners in fulfilling broad missions of improving water quality and enhancing public safety. The program's vision is to mitigate hazards to protect public health and safety, and restore watersheds for resources, recreation, fish, and wildlife, by remediating all known hardrock AML sites on or affecting the public lands.

Most of the AML projects were selected for Recovery Act funding because of physical safety hazards and their close proximity to public places and high-use areas such as trails, designated off-highway vehicle areas, picnic areas, schools, and subdivisions. Unmitigated physical safety hazards, such as open adits and shafts, at abandoned mine sites were highlighted as major concerns in recent Office of Inspector General (OIG) AML audit reports. Furthermore, the AML program received a \$7.5 million increase in 2009 for the purpose of mitigating physical safety hazards. The significant funding levels provided by Recovery Act will greatly accelerate those efforts.

Because efforts focus on mitigating physical safety hazards, only a small number of the projects listed to receive Recovery Act funds address environmental issues. AML projects which have environmental attributes are usually complex in scope and require extensive work as required by the Comprehensive Environmental Response, Compensation, and Liabilities Act and do not fit the limitations of the Stimulus act. Recovery Act funds will also be used to validate and inventory AML sites.

The Recovery Act funding will help to mitigate the physical and environmental abandoned mine hazards in the National System of Public Lands. These funds will expedite the completion of projects listed in the AML program strategic plan, help to address the recommendations contained in the OIG audits, and continue to provide a safe landscape for the public to safely

enjoy.

Activities

- Temporary adit and shaft closures: Utilize youth and contractors to construct fences and erect signs at open mine adits and shafts with heavy equipment operation, labor, engineering, and welders to address physical safety hazard projects.
- Permanent adit and shaft closures: Engage construction tradesman to close open mine adits and shafts with heavy equipment operation, engineers, physical labor, and welders to construct wildlife friendly closures such as bat gates and cupolas.
- Environmental cleanup: Employ environmental professionals to analyze environmental threats to human health and the environment and use heavy equipment operators for remediation actions such as the removal of contaminated mine waste.
- Abandoned mine inventories: Use students to verify the existence of abandoned mines in our current database, inventory features, and update the AML database
- Renewable energy: Upgrade to an existing water treatment plant.

Selection Criteria

Field and State AML personnel generated a list of projects for Recovery Act funding according to the guidance provided by the Department. Our top priority sites:

- Were listed in the BLM AML Strategic Plan.
- Were identified in audit reports by the OIG or had similar characteristics.
- Can be accomplished in the Recovery Act timeframes.
- Projects supports or creates jobs.

The BLM AML program has outstanding recommendations from three Inspector General audits, The findings within these reports focus on public safety as it relates to AML-related physical and environmental hazards. BLM management has committed to address the findings of the OIG reports within our stated timeframes. Use of Recovery Act funding will accelerate the completion of abandoned mine remediation to achieve program goals sooner.

Characteristics (Types of Financial Awards to be Used)

| Type of Award | # of projects in this category | \$ Value of projects (\$000) | Targeted type of recipients | Award Selection Criteria (high-level bullets) |
|------------------------------|---------------------------------------|-------------------------------------|------------------------------------|--|
| Contracts | 66 | \$20,039 | Private companies | Methods available: open market competition; orders using completed Indefinite Delivery/Indefinite Quantity; completed GSA schedule orders and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones. |
| Cooperative Agreements | 9 | \$6,771 | States/NGOs | Criteria for evaluating proposals for award through cooperative agreements will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones. |
| Section 638 Tribal Contracts | 5 | \$2,940 | Tribes | Applications will be evaluated on the proposed statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones. |

The types of financial awards need to be updated based state data call submissions

Performance Measures

Performance Measure #1

| | |
|---|---|
| Description of Measure | Percent of sites (acres) reclaimed or mitigated from the effects of degradation from past mining. |
| Length of Period between Measurement | Annually |
| Measurement Methodology | In 2007, 3,831 acres of Abandoned Mine Lands were identified as in progress of remediation. Multi-year efforts result in approximately 300 acres reclaimed or mitigated each year. Percent equals 100 times the quotient of the number of known contaminated site acres remediated, divided by the number of known contaminated site acres. |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery Act web site. |
| 2009 Performance Target | To be determined |
| 2010 Performance Target | To be determined |
| 2011 Performance Target | To be determined |
| 2012 Performance Target | To be determined |

Performance Targets will be established from state data call submissions.

*The AML program has only one performance measure that is reported to the Department which was established in 2007. The performance measure is calculated using the sum of acres remediated through physical safety hazard closures and restoration of water quality.

Project Milestones and Completion

Types of Projects

| Project | Description | # of Projects |
|----------------|----------------------|----------------------|
| Category A | Environmental (JK) | 20 |
| Category B | Physical Safety (HP) | 41 |
| Category C | Inventory (BH) | 9 |
| Category D | Other | 10 |

Completion Rate

| Quarter | # of Projects Completed (Category Environmental) | # of Projects Completed (Category Physical) | # of Projects Completed (Category Inventory) | # of Projects Completed (Category Other) | TOTAL # OF PROJECTS COMPLETED | Cumulative % of Projects Completed |
|------------|--|---|--|--|-------------------------------|------------------------------------|
| FY 2009 Q2 | | | | | | |
| FY 2009 Q3 | 1 | 12 | | | 13 | 16% |
| FY 2009 Q4 | 5 | 11 | 1 | 3 | 20 | 41% |
| FY 2010 Q1 | | | | 1 | 1 | 43% |
| FY 2010 Q2 | 7 | 6 | 3 | | 16 | 63% |
| FY 2010 Q3 | | | | | | |
| FY 2010 Q4 | | 2 | 3 | 3 | 8 | 73% |
| FY 2011 Q1 | 6 | 10 | 2 | 3 | 21 | 99% |
| FY 2011 Q2 | 1 | | | | 1 | 100% |
| FY 2011 Q3 | | | | | | |
| FY 2011 Q4 | | | | | | |
| Total | 20 | 41 | 9 | 10 | 80 | |

Key Milestones

| Milestones | Average Length of Completion |
|----------------------------|------------------------------|
| Physical Hazard Mitigation | 3-6 months |
| Environmental Mitigation | 6-12 months |

Savings/Costs Implications

The BLM AML program will avoid future operations and maintenance with the completion of these projects. Recovery Act will fund projects that were planned and will avoid costly emergency response and actions needed to address impacts related to health and safety issues that are not remediated. Examples include maintenance of security gates, ground or water monitoring, and maintenance of fences. The estimated O&M costs are based on existing AML program O&M costs of \$300,000 per year, and show the estimated increases for these projects.

| | 2010 | 2011 | 2012 | 2013 | 2014 |
|--|------------|-------------|-------------|-------------|-------------|
| Current Operational Costs | 328 | 348 | 357 | 360 | 363 |
| % Change (positive or negative) | 9.3 | 11.6 | 11.9 | 12.0 | 12.1 |

Part VII: Construction

| Program | Funding Amount | # of Projects Per Category |
|----------------|-----------------------|-----------------------------------|
| Construction | 41,530,000 | 96 |

Program Manager

Janine Velasco, Assistant Director, Business and Fiscal Resources (202) 208-4864

Objectives

Visitor and employee health and safety will be better protected by committing the Recovery Act funds to construction and capital improvements. The construction funding will improve BLM buildings and structures by addressing critical health and safety improvements and creating future cost avoidance through energy efficiency. The BLM will improve recently identified health and safety needs in the BLM's building and structures. This funding will allow for the installation of energy efficient retrofits and, in many cases, energy generating technologies such as photovoltaic panels and wind turbines, reducing the energy cost of operating BLM facilities. The projects funded in this category include the addition of Leadership in Energy and Environmental Design (LEED) buildings and improve the sustainable features of all structures as called for under the Energy Independence and Security Act of 2007. A LEED certification standard for buildings is used to achieve the required sustainability and energy efficient standards for the Federal Government.

Activities

Construction improvements consisting of:

- Replacement of aging and deficient communication towers across the BLM public lands.
- Installation of public comfort stations in areas where none exist.
- Installation of security fencing.
- Construction of needed buildings and structures due to increased public visitation to BLM recreation sites.

Energy Efficient and Renewable Energy improvements, including:

- Installation of solar power units on buildings across the BLM.
- Installation of wind generated power units on buildings across the BLM.
- Installation of energy efficient systems and measures on buildings to decrease current energy costs.
- Repair or replace water systems with energy efficient systems.

Selection Criteria

Starting with the current 5-Year plan, the BLM solicited from each State Office a prioritized ranking of projects for each category with the expectation that the projects would create jobs and be accomplished within 18 months. A list of over 160 projects was identified for consideration with Recovery Act funding. This accounted for nearly \$80 million of Capital Improvement projects. From this list, the BLM selected 96 projects worth nearly \$42 million dollars for completion with Recovery Act funding. All of the projects selected to receive Recovery Act funding are included in the 2010-2014 5-year Plan.

Characteristics (Types of Financial Awards to be Used)

| Type of Award | # of projects in this category | \$ Value of projects | Award Selection Criteria (high-level bullets) |
|----------------------|---------------------------------------|-----------------------------|--|
| Contracts | 96 | 41,530,000 | Methods available: open market competition; orders using completed Indefinite Delivery/Indefinite Quantity; completed GSA schedule orders and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones. |

Performance Measures

Performance Measure # 1

| | |
|---|---|
| Description of Measure | Improvement in the overall condition of the assets (as measured by FCI) for projects funded by the Recovery Act. (Includes Administrative Sites, Recreation Sites, Roads, Bridges, and Trails) |
| Length of Period between Measurement | Annually |
| Measurement Methodology | The condition of the asset is determined using the Facility Condition Index (FCI). An FCI<0.15 is considered adequately maintained. This ratio is reported as a percentage. |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. |
| 2009 Performance Target | To be determined |
| 2010 Performance Target | To be determined |
| 2011 Performance Target | To be determined |

Note: FCI is the ratio of deferred maintenance cost divided by the current replacement value of asset. For most buildings and structures an FCI < 0.15 indicates an asset is in fair to good condition.

Performance Measure # 2

| | |
|---|---|
| Description of Measure | Overall Condition of buildings and structures (as measured by FCI) that are mission critical or mission dependent, with emphasis on improving the condition of assets with critical health and safety needs. |
| Length of Period between Measurement | Annually |
| Measurement Methodology | The improvement in the average condition of building and assets, as measured by FCI, resulting from Recovery Act funding will be measured. The target improvements in FCI are projected at 0.5%, 5.0%, and 1.0% for the next three fiscal years using Recovery Act funds. |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. |
| 2008 Actual Performance | 0.0625 Average FCI |
| 2009 Performance Target | 0.062 FCI, a 0.5% improvement in FCI for assets repaired using Recovery Act Funding |
| 2010 Performance Target | 0.059 FCI, a 5% improvement in FCI for assets repaired using Recovery Act Funding |
| 2011 Performance Target | 0.058 FCI, a 1% improvement in FCI for assets repaired using Recovery Act Funding |

Project Milestones and Completion

| Project | Types of Projects Description | # of Projects |
|---|---|---------------|
| Recreation Sites IB | Recreation Sites Deferred Maintenance and Construction (Number of Projects) Work includes: site upgrades to incorporate sustainable features at recreation sites | 44 |
| Administrative Sites IN | Administrative Site Deferred Maintenance and Construction (Number of Projects) Work to include: life safety improvements and repairs to buildings, communication sites and installation of energy efficient systems at administrative sites. | 50 |
| Large Construction Projects (Exceeding \$2M) IB or IN | <ul style="list-style-type: none"> Co-location facility of multiple BLM offices Kanab Utah. (\$5M) (IN) Black Rock National Conservation Area Administrative Facility in Gerlach Nevada.(\$2.3M) IB | 2 |

Completion Rate

Completion rates will be adjusted upon completion of the PDS and better estimates of actual milestone measures

| Quarter | # of Projects Completed Admin Sites IB | # of Projects Completed Rec Sites IN | # of Projects Completed \$2 M above | TOTAL # OF PROJECTS COMPLETED | Cumulative % of Projects Completed |
|------------|--|--------------------------------------|-------------------------------------|-------------------------------|------------------------------------|
| FY 2009 Q2 | 0 | 0 | 0 | 0 | 0% |
| FY 2009 Q3 | 0 | 0 | 0 | 0 | 0% |
| FY 2009 Q4 | 4 | 3 | 0 | 7 | 7% |
| FY 2010 Q1 | 6 | 6 | 0 | 12 | 20% |
| FY 2010 Q2 | 0 | 1 | 0 | 1 | 21% |
| FY 2010 Q3 | 21 | 13 | 0 | 34 | 56% |
| FY 2010 Q4 | 0 | 0 | 0 | 0 | 56% |
| FY 2011 Q1 | 13 | 23 | 0 | 36 | 94% |
| FY 2011 Q2 | 0 | 0 | 0 | 0 | 94% |
| FY 2011 Q3 | 0 | 4 | 2 | 6 | 100% |

The Milestones for the Building and Site projects will be collected upon the completion of the Project Data Sheets (PDS) for each project. The length of completion will be dependent on each individual project and vary widely. Project selection was dependent on 100 percent obligation of Recovery Act funds by October 1, 2010. Funding for the 42 projects, which will be completed after October 1, 2010 will have been obligated in full prior to October 1, 2010. Any unexpected additional expense associated with these projects will be completed with FY 2011 appropriated funds.

Projects

Key Milestones

| Milestones | Average Length of Completion |
|--------------------------|------------------------------|
| Planning | - |
| Permitting | - |
| Design | 2 months |
| Procurement | 3 months |
| Construction Award/Start | 1 month |
| Project Completion | 12 month |

*Assumes planning is completed for all Recovery Act projects and permitting is not normally required on Federal Buildings.

Savings/Costs Implications

Construction and Capital Improvements will decrease annual maintenance and operating costs. BLM has also planned for some disposals with Recovery Act funding to eliminate unsafe, underutilized, and inefficient buildings and structures. The estimated cost savings for the Recovery Act renewable energy deferred maintenance projects are expected to improve with the institution of sustainable measures. Electrical consumption at buildings and other structures will be reduced.

Part VIII: Abandoned Wells

| Program | Funding Amount | # of Projects Per Category |
|---------------------------------------|----------------|----------------------------|
| Abandoned Wells – Alaska Legacy Wells | \$23,600,000 | 1 Project |

Program Manager

Tom Lonnie, BLM Alaska State Director, (907) 271-5080

Objectives

The BLM has assessed the condition of abandoned Alaska wells previously used by the Federal Government and embarked on a program to plug them to reduce risks to the environment. The BLM has developed an abandoned well strategy and has actively pursued plugging 37 wells that pose a potential risk to the environment. Fourteen of these 37 wells have been plugged by the BLM since 2002. Some of these wells and associated facilities contain hydrocarbon based fluids and other contaminants which present an environmental risk from erosion to Alaska's marine and tundra habitat. Many of these wells were left unplugged or only partially plugged. BLM has funded the abandoned wells thus far through appropriated funds and emergency 102 transfers made necessary due to the imminence of the well contents leaking into the environment.

A Legacy Well Report, published in 2004, characterized and ranked the wells for plugging and remediation according to specific criteria. However, the criteria did not consider the release or discharge of contaminated reserve pit contents due to accelerated erosion, subsidence, and/or mass wasting of shoreline along the Beaufort Sea coastline. As a result of monitoring coastline erosion, the remaining wells have been re-prioritized for plugging and site remediation based on additional criteria, including; wells about to be overtaken by advancing coastal erosion; having potential to impact human health or natural resources; or having potential for negative effects on subsistence.

In early 2008, the BLM prepared a Strategic Plan to address and prioritize the Legacy Well work for over the next few years. The Strategic Plan identified Drew Point as the highest priority of the remaining legacy wells yet to be plugged and the site remediated. The BLM will fund the plugging and remediation of this well with Recovery Act funds. The public benefits are the elimination of the threat of release of contaminants to the environment.

Activities

The field work occurs in winter, optimally from February to early May, when the ground is frozen. Contractors will utilize existing ice roads and sea ice, and may need to build new ice roads to mobilize to well sites. Overland tundra travel may also be an alternative for mobilization or re-supply of materials. Activities will include:

- Establishing a remote camp.
- Constructing an ice air strip and mobilizing heavy equipment (dozers, loaders, tanks, fluid pumps, cement mixing and pumping equipment).
- Removing wellbore fluids and storing in tanks for recycling offsite.
- Plugging wellbores with cement.
- Removing reserve pit contents and properly disposing offsite. Any contamination on the well pads will be removed.
- Demobilizing heavy equipment and camp.

Selection Criteria

The well plugging and site remediation were prioritized based on:

- The threat of shoreline erosion
- Condition and contents of reserve pits and pads
- The potential for contamination of subsistence resources (bowhead whales, seals walrus and fish) or to T&E species (Polar Bears, Spectacled and Stellar Eiders)
- Wells that penetrated an oil or gas zone with potential to flow to surface
- Wells near human activity that may pose health risks
- Potential to create or support jobs.

Characteristics (Types of Financial Awards to be Used)

| Type of Award | # of projects in this category | \$ Value of projects | Targeted type of recipients | Award Selection Criteria (high-level bullets) |
|---------------|--------------------------------|----------------------|--|--|
| Contracts | 1 | 23,600,000 | Well Service and Environmental Remediation Contractors | Small Businesses, Native Owned Businesses, Minority Owned Services providers |

Performance Measures

Performance Measure # 1

| | |
|---|--|
| Description of Measure | Well Plugged |
| Length of Period between Measurement | Annually |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. |

Project Milestones and Completion

Types of Projects

| Description | # of Projects |
|------------------------------------|----------------------|
| Well plugging and site remediation | 1 |

Completion Rate

| Quarter | # of Projects Completed (Category X) | Total # of Projects Completed | Cumulative % of Projects Completed |
|----------------|---|--------------------------------------|---|
| FY 2010 Q3 | 1 | 1 | 100 |

Part IX: Roads and Bridges

| Program | Funding Amount | # of Projects Per Category |
|-------------------|----------------|----------------------------|
| Roads and Bridges | 25,932,000 | 52 |

Program Manager

Janine Velasco, Assistant Director, Business and Fiscal Resources (202) 208-4864

Objectives

Road and Bridge projects, accomplished with Recovery Act funding, will improve BLM infrastructure and help provide safe transportation routes for the public and BLM personnel. All projects will address roads and bridges managed, maintained, and under the jurisdiction of BLM. This transportation network directly supports recreation opportunities, protects natural resources and provides access to resources for public use. Projects will address the BLM's deferred maintenance responsibilities and improve the current condition of the bureau's most deteriorated roads and bridges through the mitigation of outstanding health and safety issues.

Activities

Address critical health and safety issues consisting of:

- Road realignment and repair.
- Bridge replacement and repair.
- Culvert and road repair.
- Paving and chip seal of roads.

Selection Criteria

Road and Bridge projects, accomplished with Recovery Act funding, will improve BLM infrastructure and improve the safety of transportation routes for the public and BLM personnel. All projects will address roads and bridges managed, maintained, and under the jurisdiction of BLM. This transportation network directly supports recreation opportunities, protects natural resources and provides access to resources for public use. Projects will address BLM's deferred maintenance responsibilities and improve the current condition of the bureau's most deteriorated roads and bridges through the mitigation of outstanding health and safety issues.

Activities

Address critical health and safety issues consisting of:

- Road realignment and repair.
- Bridge replacement and repair.
- Culvert and road repair.
- Paving and chip seal of roads.

Selection Criteria

Road and Bridge projects that were previously included in the 5-Year Plan project list were identified to be completed under the Recovery Act funding for the Deferred Maintenance category. Additional projects, submitted by each BLM state office, were then examined based on their potential to improve the overall infrastructure of BLM transportation network. As mentioned previously, road projects are generally not funded through the annual 5-Year Plan because they rarely rank high enough to be considered for funding. Unlike other DOI agencies, the BLM does not receive direct Federal Highway Administration funding to support its transportation network. Hence many roads critical to local communities, are in a deteriorated. The Recovery Act calls for the improvement of the Nation’s infrastructure including roads, and this funding component is directed at these needs. The BLM selected 52 road and bridge projects for this category. This represents about \$26 million dollars in the Recovery Act. It is estimated that the total BLM Deferred Maintenance roads inventory is \$250 million. This funding will address 10 percent of BLM’s most immediate needs for road and bridge repair. Projects were prioritized according to safety issues and support of local communities transportation needs. As in other categories, the projects must be initiated and completed within 18 months to ensure expedited job creation and economic stimulus.

Projects selected for road and bridge infrastructure improvements were prioritized according to:

- Critical health and safety issues.
- Whether the project can be initiated and completed within 18 months to ensure expedited job creation and economic stimulus.
- Support of local transportation networks.
- Potential to create or support jobs.

Characteristics (Types of Financial Awards to be Used)

| Type of Award | # of projects in this category | \$ Value of projects | Targeted type of recipients | Award Selection Criteria (high-level bullets) |
|---------------|--------------------------------|----------------------|-----------------------------|--|
| Contracts | 52 | 25,932,000 | | Methods available: open market competition; orders using completed Indefinite Delivery/Indefinite Quantity; completed GSA schedule orders and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones. |

Performance Measures

Performance Measure # 1

| | |
|---|---|
| Description of Measure | Improvement in the overall condition of the assets (as measured by FCI) for projects funded by the Recovery Act. (Includes Administrative Sites, Recreation Sites, Roads, Bridges, and Trails) |
| Length of Period between Measurement | Annually |
| Measurement Methodology | The condition of the asset is determined using the Facility Condition Index (FCI). An FCI<0.15 is considered adequately maintained. This ratio is reported as a percentage. |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. |
| 2009 Performance Target | To be determined |
| 2010 Performance Target | To be determined |
| 2011 Performance Target | To be determined |

Note: FCI is the ratio of deferred maintenance cost divided by the current replacement value of asset. For most buildings and structures an FCI < 0.15 indicates an asset is in fair to good condition.

Performance Measure # 2

| | |
|---|---|
| Description of Measure | Overall Condition of roads and bridges (as measured by FCI) that are mission critical or mission dependent, with emphasis on improving the condition of assets with critical health and safety needs. |
| Length of Period between Measurement | Annually |
| Measurement Methodology | The improvement in the average condition of roads and bridges, as measured by FCI, resulting from the Recovery Act funding will be measured. The target improvements in FCI are projected at 0.5%, 5.0%, and 1.0% for the next three fiscal years using Recovery Act funds. |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. |
| 2008 Actual Performance | 0.039 Average FCI |
| 2009 Performance Target | 0.038 FCI, a 0.5% improvement in FCI for assets constructed/replaced using Recovery Act Funding |
| 2010 Performance Target | 0.037 FCI, a 5% improvement in FCI for assets constructed/replaced using Recovery Act Funding |
| 2011 Performance Target | 0.0369 FCI, a 1% improvement in FCI for assets constructed/replaced using Recovery Act Funding |

Project Milestones and Completion

Types of Projects

| Project | Description | # of Projects |
|---------|-------------|---------------|
|---------|-------------|---------------|

| Project | Description | # of Projects |
|--|---|----------------------|
| Roads IQ | Road Deferred Maintenance and Construction (Number of Projects) Road repair of existing roads, culverts and parking areas to mitigate outstanding health and safety issues. Repair consists of road realignment, gravel replacement, paving and chip seal as required. | 47 |
| Bridges IH | Bridge Deferred Maintenance and Construction (Number of Projects) Bridge repair and replacement to correct outstanding critical health and safety issues. | 4 |
| Large Construction Projects (Exceeding \$2M) | Roseburg District Road Construction (\$2.4M) IQ | 1 |

Completion Rate

Completion rates will be adjusted upon completion of the PDS and better estimates of actual milestone measures

| Quarter | # of Projects Completed Roads IQ | # of Projects Completed Bridges IH | # of Projects Completed \$2 M above | TOTAL # OF PROJECTS COMPLETED | Cumulative % of Projects Completed |
|----------------|---|---|--|--------------------------------------|---|
| FY 2009 Q2 | 0 | 0 | 0 | 0 | 0% |
| FY 2009 Q3 | 0 | 0 | 0 | 0 | 0% |
| FY 2009 Q4 | 5 | 0 | 0 | 5 | 10% |
| FY 2010 Q1 | 13 | 1 | 1 | 15 | 38% |
| FY 2010 Q2 | 0 | 0 | 0 | 0 | 38% |
| FY 2010 Q3 | 17 | 3 | 0 | 20 | 77% |
| FY 2010 Q4 | 0 | 0 | 0 | 0 | 77% |
| FY 2011 Q1 | 8 | 0 | 0 | 8 | 92% |
| FY 2011 Q2 | 0 | 0 | 0 | 0 | 92% |
| FY 2011 Q3 | 4 | 0 | 0 | 4 | 100% |
| FY 2011 Q4 | 0 | 0 | 0 | 0 | 100% |

The Milestones for the Building and Site projects will be collected upon the completion of the Project Data Sheets (PDS) for each project. The length of completion will be dependent on each individual project and vary widely. Project selection was dependent on 100 percent obligation of Recovery Act funds by October 1, 2010.

Projects

Key Milestones

| Milestones | Average Length of Completion |
|--------------------------|-------------------------------------|
| Planning | - |
| Permitting | - |
| Design | 2 months |
| Procurement | 3 months |
| Construction Award/Start | 1 month |
| Project Completion | 12 month |

*Assumes planning is completed for all Recovery Act projects and permitting is not normally required on Federal Buildings.

Mission/Cost Implications

Road and Bridge Improvements will decrease annual maintenance and operating costs by eliminating the need to complete smaller road projects to fix individual deficiencies and improve health and safety. Recovery Act funding will allow BLM to accelerate road and bridge repairs and address ten percent of the most important work needed. Completed repairs will improve road safety, public access, and support improved achievement of BLM's resource management mission.

Part X: Trails

| Program | Funding Amount | # of Projects Per Category |
|---------|----------------|----------------------------|
| Trails | \$15,000,000 | 80 |

Program Manager

Ed Roberson, Assistant Director, Renewable Resources and Planning, (202) 208-4896

Objectives

Funding will be used to maintain, improve and enhance trails across BLM-managed public lands. It is BLM's long-term goal to establish a sustainable, multi-modal network of roads, primitive roads and trails that improve public access to BLM-managed lands for a wide range of recreation opportunities. Projects will also help ensure that trails are integrated with a transportation system that supports BLM's administrative and resource management access needs and that trails are managed to meet resource conservation and protection objectives. Funds will be used for trail planning, design, maintenance, management, and monitoring. Trail projects will support the Agency's mission, land use planning goals and objectives to provide for resource management, public and administrative access, and transportation needs.

Activities

- **Planning and Design**
 - Conduct trail and transportation inventory and mapping.
 - Conduct route or trail condition assessment and develop prescriptions.
 - Conduct Visual Resource Management analysis or landscape level trail related assessments.
 - Conduct trail related engineering, design or cultural clearances if needed.
- **Maintenance and Management**
 - Provide visitor and trail user information including installation of trail marking and signing.
 - Install signing or provide information to identify public use areas and trails;
 - Perform trail or route construction, maintenance, repair, restoration, stabilization, rehabilitation.
 - Conduct trail monitoring for compliance and meeting management objectives
- **Enhancements**
 - Provide health and safety improvements or rectify problems.
 - Provide trailhead-related access facilities such as parking, restrooms and staging areas.
 - Provide information and interpretation for trails.
 - Implement accessibility improvements for people with disabilities.

Selection Criteria

The existing process for the prioritization and selection of trail projects is described in Part II. the Recovery Act project selection began at the State level where previously identified projects were evaluated to determine if they could be accomplished in 18 months, had completed or minimal NEPA requirements, and would not have complicated procurements. Many of the BLM state offices identified projects with additional benefits such as:

- Opportunity to employ or engage youth (ages 16-25) in conservation or stewardship activities. Based on Section 702 of the Recovery Act.
- Support of management objectives for a National Landscape Conservation System component including National Conservation Area, National Monument, National Scenic, Historic or Recreation Trail, Wild and Scenic Rivers, Wilderness or Wilderness Study Area, etc).
- Located in high priority areas or high use areas with at-risk resources such as designated special areas or treasured landscapes with high values for habitat, cultural, soils, recreation.
- Potential to create or support jobs.

Characteristics (Types of Financial Awards to be Used)

| Type of Award | # of projects in this category* | \$ Value of projects** | Targeted type of recipients | Award Selection Criteria (high-level bullets) |
|------------------------|---------------------------------|------------------------|---|--|
| In-House Activity | 4 | \$57,000 | Seasonal Employees | <ul style="list-style-type: none"> • Potential to employ or engage youth in project completion • Demonstrated capability and capacity to complete project • Demonstrated expertise and technical skills to complete project |
| Contracts | 28 | \$12,411,000 | Trail Contractors, Youth Corps (SCA, AmeriCorp, etc) | |
| Grants | 23 | \$335,000 | Non-profit Organizations, Partnerships | |
| Cooperative Agreements | 25 | \$2,197,000 | Universities, Partnerships, Interagency Government Organizations (IGOs) | |

** Estimated project values may vary as projects could chose alternative methods to award funds.

Performance Measures

Performance Measure # 1

| | |
|---|---|
| Description of Measure | Improvement in the overall condition of the assets (as measured by FCI) for projects funded by the Recovery Act. (Includes Administrative Sites, Recreation Sites, Roads, Bridges, and Trails) |
| Length of Period between Measurement | Annually |
| Measurement Methodology | The condition of the asset is determined using the Facility Condition Index (FCI). An FCI<0.15 is considered adequately maintained. This ratio is reported as a percentage. |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. |
| 2009 Performance Target | To be determined |
| 2010 Performance Target | To be determined |
| 2011 Performance Target | To be determined |

Note: FCI is the ratio of deferred maintenance cost divided by the current replacement value of asset. For most buildings and structures an FCI < 0.15 indicates an asset is in fair to good condition.

Performance Measure # 2

| | |
|---|--|
| Description of Measure | Overall Condition of Trail (as measured by FCI) that are mission critical or mission dependent, with emphasis on improving the condition of assets with critical health and safety needs. |
| Length of Period between Measurement | Annually |
| Measurement Methodology | The improvement in the average condition of trails, as measured by FCI, resulting from Recovery Act funding will be measured. The target improvements in FCI are projected at 0.5%, 5.0%, and 1.0% for the next three fiscal years using Recovery Act funds. |
| How Results Will be Made Available to the Public | Results will be provided on DOI's Recovery act web site. |
| 2008 Actual Performance | 0.02 Average FCI |
| 2009 Performance Target | 0.020 FCI, a 0.5% improvement in FCI for assets repaired using Recovery Act Funding |
| 2010 Performance Target | 0.019 FCI, a 5% improvement in FCI for assets repaired using Recovery Act Funding |
| 2011 Performance Target | 0.019 FCI, a 1% improvement in FCI for assets repaired using Recovery Act Funding |

Note: Trails FCI are estimated, additional evaluations will be conducted during the design phase of the projects and targets may be modified to reflect any change.

Project Milestones and Completion

Types of Projects

| Project | Description | # of Projects |
|--|---|---------------|
| Trails IE | Trails Deferred Maintenance and Construction (Number of Projects) Projects range from \$6,000 to \$1,000,000 and include work on trails or trails related support facilities such as trail heads, parking areas, informational signs and materials. Trail projects also include pre-implementation or construction or maintenance work such as activities associated with planning, mapping, condition assessments and design as well as post-implementation activities such as monitoring and management activities (public information materials, sign installation etc...). | 80 |
| Large Construction Projects (Exceeding \$2M) | None | |

Completion Rate*

| Quarter | # of Projects Completed Trails | TOTAL # OF PROJECTS COMPLETED | Cumulative % of Projects Completed |
|------------|--------------------------------|-------------------------------|------------------------------------|
| FY 2009 Q2 | 0 | 0 | 0% |
| FY 2009 Q3 | 0 | 0 | 0% |
| FY 2009 Q4 | 10 | 10 | 13% |
| FY 2010 Q1 | 0 | 0 | 13% |
| FY 2010 Q2 | 18 | 18 | 35% |
| FY 2010 Q3 | 0 | 0 | 35% |
| FY 2010 Q4 | 40 | 40 | 85% |
| FY 2011 Q1 | 0 | 0 | 85% |
| FY 2011 Q2 | 0 | 0 | 85% |
| FY 2011 Q3 | 0 | 0 | 85% |
| FY 2011 Q4 | 12 | 12 | 100% |

*Note - Estimated project completion as data provided ranged from 6 to 18+ months completion time frames depending on size and scope of projects. The Milestones for the Trail projects will be collected upon the completion of the Project Data Sheets (PDS) for each project. The length of completion will be dependent on each individual project and vary widely. Project selection was dependent on 100 percent obligation of Recovery Act funds by 1 Oct 2010. The projects projected for continued construction past 1 Oct 2010 will be mitigated through maximized obligation prior to 1 Oct 2010 and the use of base funding to provide for project management and closeout expenses.

Mission/Cost Implications

Recovery Act funding will allow BLM to accelerate planned trail work and thereby achieve benefits to the public sooner. The estimated savings and costs for the Recovery Act trails maintenance and construction projects are difficult to estimate until the completion of the individual Project Design Sheets for the Recovery Act projects and, in many cases, the completion of the project. It is expected that the maintenance activities taken on trail-related infrastructure will decrease current annual maintenance costs. It is expected that the new trails will, in some cases, increase O&M expenses, but other maintenance activities will mitigate critical health and safety issues in the process. New or improved facilities and infrastructure increases asset liability and will require additional annual operations and maintenance funds for on-going care and upkeep of new infrastructure.

Part XI: Recovery Act Funds Impact on 5-Year Plan

Construction

The Recovery Act funds will accelerate the completion of projects on the BLM's Deferred Maintenance/Capital Improvement 5-Year Plan. This funding will mean projects ranked lower in the 5-Year Planning process will be completed earlier than anticipated through annual federal program appropriations. The Recovery Act will provide more than 6 years worth of capital improvement project funding at the current program funding levels. Annual funding levels total approximately \$6.1 million and allow for the completion of about seven projects. In contrast, the Recovery Act will allow for the construction of 96 projects totaling more than \$41.5 million. Over 70 percent of these projects will have a renewable energy component, such as solar power and wind turbine installation, or will be energy efficient in nature.

BLM Portion of the Recovery Act Construction Projects Selected from 5-Year Priority Lists

| 5-Year Recovery Act Plan for Construction Projects | | | | | |
|--|---|---|--------------------------------|----------------------------------|------------------------------------|
| Number of Projects Selected for Recovery Act Funding | \$ Value of Projects Selected for Funding | Number of Projects Not Selected for Funding | \$ Value of Projects Remaining | Total Number of Projects in Plan | Total \$ Value of Projects on Plan |
| 96 | \$ 41,530,000 | 60 | \$ 32,950,000 | 156 | \$ 74,480,000 |

The entire previous 5-Year Construction Plan accounted for \$30.5 million of funded projects, estimated funding for projects under the Recovery Act total \$41.5 million for Construction. As a result, the BLM is addressing a substantial portion of construction projects that were not included in the previous 5-Year Plan. From the 5-Year Plan the BLM selected 96 projects totaling \$41.5 million. The

selected projects meet the unique Recovery Act requirements and most importantly were vetted to ensure the projects can achieve obligations by October 1, 2010.

The remainder of projects considered for the Recovery Act, were included in a revised 5-Year Capital Improvement Plan for FY2010-2014.

Deferred Maintenance

As in the Construction program, the Recovery Act funds will accelerate the completion of projects on the BLM’s Deferred Maintenance/Capital Improvement 5-Year Plan. This funding will mean projects ranked lower in the 5-Year Plan will move up the priority list and be completed earlier than anticipated using traditional program appropriations. The Recovery Act will provide nearly 3 years worth of deferred maintenance project funding at current direct project funding levels. Annual funding levels currently total approximately \$25 million for deferred maintenance projects. In contrast, the Recovery Act will allow for the construction of 142 projects totaling about \$76 million. About 30 percent of these projects will have a renewable energy component or will be energy efficient in nature.

BLM Portion of the Recovery Act Deferred Maintenance Projects Selected from 5-Year Priority Lists

| 5-Year Recovery Act Plan for Deferred Maintenance Projects | | | | | |
|--|---|---|--------------------------------|----------------------------------|------------------------------------|
| Number of Projects Selected for Recovery Act Funding | \$ Value of Projects Selected for Funding | Number of Projects Not Selected for Funding | \$ Value of Projects Remaining | Total Number of Projects in Plan | Total \$ Value of Projects on Plan |
| 142 | \$ 75,938,000 * | 365 | \$ 175,425,000 | 507 | \$ 251,363,000 |

*Note: \$11 million of Deferred Maintenance Recovery Act funding is within the MLR segment, the remainder within the Construction segment.

From the 5-Year Deferred Maintenance Plan the BLM selected 142 projects totaling \$75,938,000. The selected projects meet the unique Recovery Act requirements and most importantly were vetted to ensure the projects can achieve obligations by October 1, 2010.

Projects not considered for Recovery Act funding, are included in the 5-Year Deferred Maintenance Plan for FY 2010-2014 and will be funded through regular appropriations.

Part XII: Cross Cutting Initiatives

Within each category of projects the BLM used ranking factors, such as improving health and safety in construction and deferred maintenance projects, or addressing energy independence in selecting renewable energy projects. Whenever possible, the BLM emphasized projects that contained as many priorities as possible. Three crosscutting areas were emphasized: renewable energy, protecting national treasures and projects that engaged youth. Wherever possible, BLM selected projects that had a renewable energy component, or were within areas with special management needs, such as units of the National Landscape Conservation System (NLCS); benefited endangered species habitat; or were in other special management areas (such as a Special Recreation Management Area). If the project involved youth then additional emphasis was placed on that project. Finally, although not ranked as high as the previous factors, projects that involved partners were also ranked higher than projects without partnerships.

Whether the primary objective of the treatment is habitat restoration, forest health restoration, or hazardous fuels treatments, the utilization of the by-product is often a secondary objective. The utilization of biomass for renewable energy will help offset needs for other fossil fuel usage and provide greater short and long-term impacts for job creation. Many of the projects will provide employment for youth, enhance habitat for sensitive species, and are accomplished through partnerships.

Projects that Engage Youth

| Project Category | Description | # of Projects |
|------------------------------------|---|----------------------|
| Habitat Restoration | Inventory, guzzler maintenance, wildlife monitoring, brush removal. | 79 |
| Trail Maintenance and Construction | Installing signs, clearing trails, monitoring use. | 50 |
| Other Projects | Install bat gates at AML sites | 4 |

Projects that Include Biomass Component

The BLM will track biomass production from Habitat Restoration projects that have the potential, such as forest health and fuel reduction activities.

Part XIII: Administrative Costs

Overview

The Recovery Act Conference Report (House Report 111-16, page 447) provides the following guidance regarding administrative and support costs associated with executing the resources appropriated through Title VII (Interior, Environment and Related Agencies):

Administrative and support costs: The Conferees have agreed that, except where otherwise provided in the bill or this accompanying statement, amounts for administrative and support costs associated with the implementation of title VII activities of this Act shall not exceed five percent of any specific appropriation. The conferees note that this amount is a cap and encourage agencies to balance carefully the goal of proper management and fiscal prudence when setting funding levels for administrative support. In staffing up to handle the increased, but temporary, workloads associated with funding provided in the bill, it is important that the agencies limit the permanent expansion of their workforces and utilize temporary, term or contract personnel as much as possible.

BLM Reservation of Funds for Administrative Costs

The following tables show the BLM’s reservation of funds for administrative costs at two levels, the Treasury Account Fund Symbol (TAFS) and the budget subactivity.

Reserved Administrative Costs by TAFS

| TAFS | TAFS Name | Appropriated Amount | Reserved for Projects | % Reserved for Projects | Reserved for Admin. Costs | % Reserved for Admin. Costs |
|-------------|--|---------------------|-----------------------|-------------------------|---------------------------|-----------------------------|
| 1409/101108 | Recovery and Reinvestment Act - MLR | \$125,000,000 | \$118,750,000 | 95% | \$6,250,000 | 5% |
| 1409/101112 | Recovery and Reinvestment Act - Construction | \$180,000,000 | \$171,000,000 | 95% | \$9,000,000 | 5% |

Amounts reserved for administrative costs are “not to exceed” amounts that will be strictly controlled. These funds will be allocated to various BLM organizations for uses described in the “Appropriate Administrative and Support Costs” section below. Included in the administrative cost estimates contained in the table above, are amounts to cover the BLM’s share of DOI administrative costs associated with administration of the Recovery Act. Should funds be identified that were reserved for administrative costs, but turn out to be unneeded for that purpose, the administrative subactivity will be reduced and the funds will be added to other

Recovery Act direct subactivities and used to cover cost overruns or to fund additional Recovery Act projects.

Appropriate Administrative and Support Costs

A workgroup led by DOI officials has developed guidance, limits, and procedures for funding the administrative and support costs associated with implementing the Recovery Act. In concert with that guidance, the BLM has also issued guidance on the authorized uses of Recovery Act administrative funds. In general, administrative and support costs are indirect costs. The BLM defines an indirect cost as one that cannot be attributable specifically to a project/work activity/product. However, the BLM defines its work activities (program elements) in a way that directs as much work (and dollars) as reasonably possible to direct cost categories. That philosophy will remain in effect. For example, a contracting officer working on a contract to support an approved Recovery Act project will charge his or her time directly to the project and the direct Recovery Act subactivity funding it, not to the Recovery Act “administrative cost” subactivity. In addition, the BLM has configured its systems to accept only administrative costs with appropriate subactivities. BLM’s policy guidance on the use of the direct project funding and the administrative and support costs associated with the Recovery Act includes:

- ***Recovery Act Projects:*** Projects funded under the Recovery Act are responsible for funding all direct costs associated with the project. Direct costs are not limited to, but should include: project management or Contracting Officer’s Representative (COR) responsibility; requisitioning and procurement support; direct hiring support; individual project tracking and reporting; planning and design work; National Environmental Policy Act (NEPA) compliance and permitting consultation; wages for direct project work including term or seasonal workers; and the implementation, remediation and treatment contracts.
- ***Administrative and Support Costs:*** Charges for the 5 percent administrative and support costs associated with the Recovery Act are limited to the support the Recovery Act that is not attributed to a single project. This would include oversight, risk management, public outreach and reporting requirements. The administrative and support costs should include costs for the overall management of the stimulus program and efforts to meet the reporting requirements at each level of the organization. The Recovery Act administrative funds can support salary of existing BLM persons or contractual, term, or temporary new hires.
- ***Fund Allocations:*** Specific allocations will be made to the Washington Office (WO), National Operations Center (NOC), and State Offices to support these efforts. Positions (no new permanent positions may be hired) listed may be funded by position or the equivalent FTE and serve as the basis for allocating the Recovery Act Administrative funds. WO administrative and support costs should include reimbursements of the Department through the Working Capital Fund for activities related directly to the Recovery Act and for national Recovery Act oversight. The BLM state offices will also use limited funds for oversight and program management. The NOC will use some of the

funds for management of the procurement and finance processes, as well as other bureau-wide operational support needs.

Management Controls Established for Administrative and Support Costs

The controls identified herein illustrate how BLM management will provide reasonable assurance the BLM is in compliance with the requirements, as well as the objectives of the Recovery Act administrative and support cost funding authorized for Title VII (Interior, Environment and Related Agencies) of the Recovery Act. The BLM risk management strategy addresses both Recovery Act accountability objectives and BLM specific risks and ensures through review and appropriate testing that internal controls are in place and working to ensure that the goals of the Recovery Act are met. The following table identifies the most serious BLM risks associated with Recovery Act administrative funds and identifies the controls that have been put in place to mitigate those risks.

| Risk | Control(s) | Review/Assurance |
|---|--|---|
| Recovery Act administrative costs are limited to 5 percent of appropriated amounts for Recovery Act-MLR and Recovery Act-Construction | <ol style="list-style-type: none"> 1. BLM has established “hard stops in its accounting system at the appropriation and allotment levels, i.e., transactions that exceed reserved amounts will reject. 2. BLM has established program element (work breakdown structures)/subactivity controls. 3. Administrative funds will be allocated to BLM organizations in annual increments, i.e., fiscal year 2009 and a separate allocation for 2010. | <p>Obligations and expenditures associated with subactivities RAD1 and RAD3 will be monitored regularly and reported to the CFO.</p> <p>Any organization exceeding their funding allocation will be reported to the CFO for appropriate action.</p> |
| Funds must be used for intended purposes as prescribed by the Recovery Act, DOI policy, and BLM policy. | The Bureau Deputy Director, NOC Director, and State Directors or their designee are required to review Recovery Act administrative costs quarterly to assure intents and purposes are being met. Inappropriate costs must be adjusted. | The Bureau Deputy Director, NOC Director, and State Directors are required to provide a written certification through their annual assurance statements that Recovery Act funds have been used appropriately. |

Part XIV: Barriers to Implementation

Impact of Wildland Fires on BLM's Recovery Act Efforts

Managing wildfires across the West is an important part of the BLM's mission. During severe fire seasons, the BLM often experiences impacts to planned work as a large number of employees could be sent to assist in firefighting activities. For example, providing logistical support for fire fighters throughout the fire season requires many warranted acquisition and procurement personnel. To address this issue, the BLM has developed a plan to fulfill all of the BLM's normal procurement needs, including wildland fire fighting and other normal planned workload requirements. This plan includes increasing warrant authority levels to appropriately trained and qualified procurement personnel and building procurement support through contractors and new hires.

The execution of this plan is intended to ensure that the BLM is able to support our wildland fire workload responsibilities. However, it is possible that the wildfire season could impact the accomplishment of program goals. In this case, the BLM will strive first to accomplish the Recovery Act contracts and procurements to maintain those jobs. Regularly planned work will continue after fire severity is reduced or Recovery Act project procurements are completed. It is also possible that Recovery Act planned projects could be impacted by the wildfire season prior to the projects' completion. This is especially true of habitat restoration projects. Wildfire in a project area will preclude planned work. To the extent practicable, contracts will allow flexibility to keep crews working on other projects in the event that a project area is burned by wildfire.

The BLM is working to ensure the greatest likelihood of success for the Recovery Act projects as well as our regularly scheduled work on the public lands.