In order to maintain healthy rangelands, the BLM continually removes excess animals. Amendments to the 1971 Act allowed the BLM to use helicopters and motor vehicles in gather operations. Some of the provisions ─ such as the destruction of healthy excess animals to achieve appropriate management levels are no longer utilized.

The Secretary of Interior is also required to maintain a current inventory of wild free-roaming horses and burros on given areas of the public lands, to determine Appropriate Management Levels of wild free-roaming horses and burros on these areas of the public lands, and to determine whether Appropriate Management Levels should be achieved by the removal or destruction of excess animals, or other options (such as sterilization, or natural controls on population levels). Where it is determined that horses and burros must be removed to restore the range to a thriving natural ecological balance, the Secretary through BLM must humanely capture these animals and put them up for private adoption.

The Act was again modified by the 2005 Omnibus Appropriations Act (Public Law 108-447) to allow the BLM to sell animals over 10 years of age or animals unsuccessfully offered for adoption three times. In the first few months, approximately 1,500 animals were sold, which provided a lifetime holding cost savings of $7.5 million to $15 million (based on the long natural lifespan of horses).

As of November 2007, the program manages approximately 30,000 wild horses and burros on the public lands, another 10,000 animals in short-term holding facilities, and 21,000 animals in long-term holding facilities.

Long Term Vision - The Wild Horses and Burro program goal is to achieve and maintain healthy, viable wild horse and burro populations while maintaining healthy rangeland and watershed conditions on public lands.

Critical Factors – The Wild Horse and Burro program faces a number of challenges in 2009. The foremost difficulty will be dealing with the expenses associated with long-term holding of un-adoptable animals, which are expected to rise to more than two-thirds of the program's costs this year. Another significant, and related, obstacle is the steady rate of decline in private adoptions of excess animals. The wild horse and burro population increases approximately 20 percent each year in the absence of gathers. As a result of the increasing population on the range, the program uses fertility control whenever possible; however, there are limitations to the effectiveness and cost efficiency of the fertility controls that are currently available.

Holding Costs – The foremost challenge facing the Wild Horse and Burro program today is the cost of providing lifetime holding of unadoptable horses and the lack of available land resources that will support the wild horse and burro population once gathered and unadopted. The BLM's goal is to reduce holding costs over time by balancing annual gather removals with the private adoptions of excess animals. Holding costs include feed, the pasture or acreage, and administrative costs to manage the facilities.

The BLM currently has eleven long-term holding facilities that hold 21,800 animals, which will be full by the end of the first quarter of 2008. Four of the facility contracts will expire in January 2008; the BLM is currently renegotiating extensions of those agreements. The renegotiations of the contracts are not yet complete; however, based upon the information currently available in

January 2008, BLM anticipates that costs could be higher. The BLM allocated 58 percent of appropriated funds in 2007 to holding costs, a proportion that is expected to climb to 68 percent in 2008 based on current long-term holding costs estimates.

Fertility Control – The BLM has promoted and supported the development of effective contraceptive agents for wild horses since 1978. The most promising agents are the *Porcine Zona Pellucida* (PZP) vaccines developed in the 1990s. The BLM is currently studying the effects of two formulations in the field, and thus far the vaccines appear to be safe.

PZP has some limitations, however. The mares must be gathered to be treated, and maximum effectiveness is not achieved unless the mares are treated during a 3 to 4-month window prior to foaling. Under ideal circumstances, this agent may be able to lengthen the gather cycle by about one year. A longer-acting 3 to 4-year agent is needed to significantly reduce herd growth rates and achieve meaningful cost savings.

The BLM supports the concept of fertility control. The BLM looks forward to the development of a longer-acting agent that can be used to control the wild horse population levels. The BLM will thus continue to encourage the development of a longer-acting contraceptive agent, and to apply the existing 2-year PZP formulation when possible in a fiscally responsible manner.

"Max," the winner of the *2007 Extreme Mustang Makeover*, shown with his trainer Guy Woods of Pilot Point, TX. After the competition, Mr. Woods successfully adopted "Max." Since September 2007, the "Extreme Mustang Makeover" has drawn national attention to the program. In addition to the 2nd Annual "Extreme Mustang Makeover" that will be held in Fort Worth, TX in September, "mini" makeovers are planned in Wisconsin and California in 2008.

Barriers to Increasing Adoptions and Sales – Finding private long-term care for excess animals is another challenge the BLM faces. The number of annual adoptions has steadily declined from approximately 7,600 animals in 2001, to a projected 5,200 animals in 2008.

Some factors underlying this phenomenon, including: the closure of all domestic commercial processing plants in 2007, and rising energy costs in recent years. The spike in energy prices has increased the price of transporting hay, as well as the cost of hay production, as the interest in ethanol has created competition for land resources.

Recent findings of domesticated horses on BLM lands and other areas have also raised the concern that horse owners that are financially unable to care for or humanely euthanize unwanted horses are beginning to release them on public lands.

Other Partnerships and Funding Sources – The BLM uses innovative ways to boost the public's awareness of the adoption program, including media advertisements and public events.

The program will continue to grow its partnership with the Mustang Heritage Foundation, which is responsible for the "Extreme Mustang Makeover" and the "Trainer Incentive Program." The latter offers incentives to trainers who assist the BLM by gentling and adopting wild horses.

The BLM will continue to partner with Take Pride in America® and the Ford Motor Co. to promote the "Save the Mustangs Fund," which funds private adoptions of older animals or animals that are not in the adoption pipeline.

Program Assessment Rating Tool

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

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

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

The BLM has also provided trained mustangs to other departments and agencies in the Federal Government at minimal cost to the taxpayers. Since 2005, the BLM has also partnered with the U.S Forest Service to gather Wild Horses and Burros. The U.S. Forest Service transfers funds to the BLM to remove, prepare, and adopt excess horses and burros from National Forest System lands. This authority extends through the end of 2009.

Whenever possible, the BLM seeks to allocate funds from the Southern Nevada Public Lands Management Act (SNPLMA) account to manage wild horse and burro populations in Nevada in order to benefit the health of the land in Southern Nevada and to supplement monies appropriated as part of the Wild Horse and Burro program.

In prior years, the program has also received support from other benefiting subactivities. The benefiting subactivities addressed Wild Horse and Burro related issues that impact program activities and performance. This funding support, which has averaged approximately $3 million annually, has enabled the Wild Horse and Burro program to focus its resources on gathers, feeding, adoption and holding costs, and providing the program with the funding needed to address the total WHB program costs. As Bureau and program priorities continue to change, the Wild Horse and Burro program will strive to develop new strategies to reduce overall costs, achieve Appropriate Management Levels and assist with maintaining the health of the land,

therefore, reducing the dependency on benefiting subactivities in the future. In the upcoming months the BLM will conduct a thorough analysis of all the costs associated with the program.

Strategic Plan – The Wild Horse and Burro program supports such Interior Department resource protection goals as: Improving the Health of Watersheds and Landscapes; Sustaining Biological Communities; and the Protection of Cultural and Natural Heritage Resources. The program also supports the DOI Strategic Plan Direction to provide for sustainable, multiple-use of the public lands by achieving Appropriate Management Levels of wild horses and burros. This will help to achieve healthy rangelands and improve habitat conditions. The performance measure used by the program to gauge progress towards meeting the mission goals is Herd Management Areas Achieving Appropriate Management Levels.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - Due to efforts to gather and remove excess horses in 2007, the estimated population of animals in February 2007, was approximately 28,500─ within 4 percent of reaching the Appropriate Management Levels goal.

In 2007:

- Over 6,420 animals were removed from the public rangelands.
- 4,920 animals were adopted.
- 436 animals were sold.
- The BLM provided 75 horses for the Extreme Mustang Makeover. The trainers adopted each of the animals, resulting in long-term holding savings of over $1 million.
- The BLM will continue the partnerships with Animal and Plant Health Inspection Service, the Humane Society of The United States, the United States Geological Survey Biological Resource Division, and the US Forest Service. These partnerships were critical to improvements made in census and fertility control research efforts, as well as day-to-day management of wild horse and burro herds on the public lands.

BLM Partnerships in 2007

In 2007, a unique partnership between the BLM and the Colorado Department of Corrections turned adopted mustangs into mounts for the U.S. Border Patrol agents on the Canadian border. The Border Patrol, like any adopter, pays a $125 BLM adoption fee and as well as a $1,000 training fee to the Colorado Department of Corrections, a significant savings over leasing horses. Using mustangs for patrol reduces the impact on wildlife and land; in environmentally sensitive areas, this is a huge benefit over the use of motorized transportation.

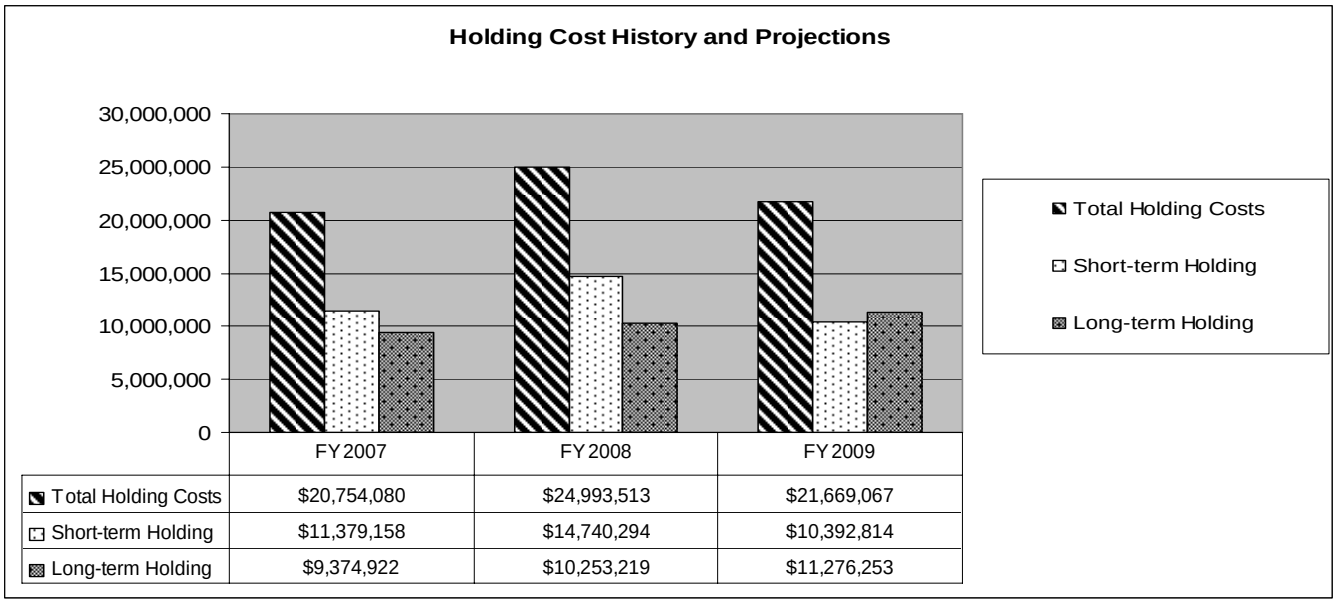
2008 Planned Program Performance- Due to the downward adoption trend, the numbers of animals in long-term holding are increasing and facilities are reaching capacity. In 2008, the BLM will provide feed and care for the over 29,000 animals in the BLM short- and long-term holding facilities at a cost of approximately $25 million. As a result of the increased costs and facilities almost at capacity, the program can only remove approximately 5,200 animals in 2008, a 1,220 decrease from 2007.

Fires and extreme drought conditions in Nevada in late 2007 have also harmed habitat used by wild horses in the state. In 2008, 3,000 of the 5,200 animals to be gathered, will be gathered in Nevada due to emergency situations caused by drought and fire. In 2007, the BLM used $2.0 million in Emergency Stabilization and Rehabilitation (ESR) funds to gather horses in areas burned by fires. These funds do not cover subsequent holding costs.

Another 2,200 animals will be gathered during the summer of 2008 to help maintain the population at near the Appropriate Management Levels level. However, because more horses are being found in the emergency gather areas than the BLM anticipated, the population on the range is expected to stay above the high Appropriate Management Levels (see graph on page III-11).

2009 Program Performance- In 2009, caring for the animals in holding will be the top priority for the program. Due to the increased number of animals in holding, holding costs will consume the greater portion of the Wild Horse and Burro program budget in 2009.

Holding Costs- As shown in the chart below, the greater part of the Wild Horse and Burro program funding is spent on holding and caring for the animals.



	FY 2007	FY 2008	FY 2009
Total Holding Costs	$20,754,080	$24,993,513	$21,669,067
Short-term Holding	$11,379,158	$14,740,294	$10,392,814
Long-term Holding	$9,374,922	$10,253,219	$11,276,253

The chart above shows a decrease in short-term holding costs in 2009, which is a result of the planned decrease in the number of animals gathered in 2008, as discussed earlier. The program is currently in the process of renegotiating several of the long-term holding contracts and obtaining additional contracts. However, the program does not have specific information on the likely costs. The program anticipates that the costs will increase, which could adversely impact the program. If additional facilities cannot be obtained in 2008, the long-term holding costs will also cap as the facilities will be at capacity by the end of the fall 2008. Thus gathers in 2009 could also be impacted.

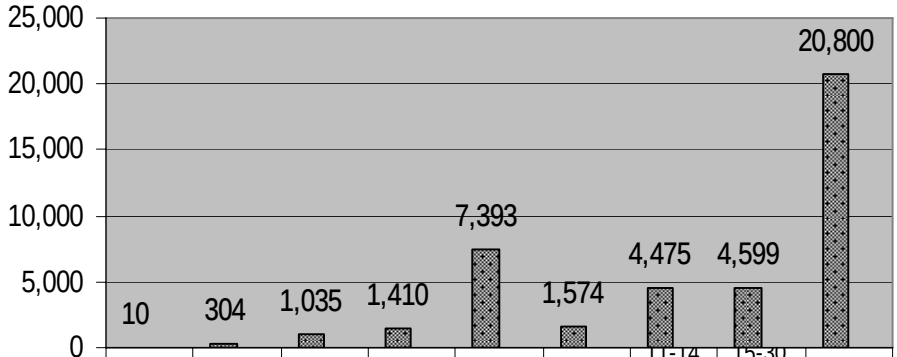
2009 Holding Cost Challenges– The average life expectancy of a horse is 30 years (once in captivity) and historically animals over the age of 5-years are deemed "un-adoptable." This presents a challenge to the program's budget for several reasons. If a horse or burro is not adopted, BLM will be providing care for the horse for the remainder of the animal's life. The most recent adoption trends indicate that the program can adopt 5,200 animals annually.

Holding costs in the program may also be impacted as a result of the closing of the three remaining commercial processing plants in 2008. As a result of the closings, there will be an

additional 90,000 horses competing in the same adoption market as the BLM. Currently, BLM's practice does not allow horses to be euthanized or sold without limitations.

The chart below provides an analysis of the potential costs to the Wild Horses and Burros program with the current number of horses in BLM long-term holding facilities. The chart assumes that these animals will live the expected life span of 30 years at the four year average unit cost of $1.27, which does not include inflation, additional contracting and administrative costs. As indicated in the chart below, the costs of caring for the unwanted animals currently in long-term holding, over the next 28 years, will be over $200 million. The chart below does not account for any new animals that will be coming into BLM long-term holding facilities over the same period.

AGE AND NUMBER OF ANIMALS IN LONG-TERM HOLDING
(as of the beginning of FY 2008)



	2 year olds	3 year olds	4 year olds	5 year olds	6-9 year olds	10 year olds	11-14 year olds	15-30 year olds	Grand Total
Total Number of Animals as of Oct 2007	10	304	1,035	1,410	7,393	1,574	4,475	4,599	20,800
Total Lifetime Cost (in millions)	$0.14	$4.10	$13.45	$17.63	$83.17	$15.74	$39.16	$34.49	$207.88

** Chart assumes the following: (1) Costs for horses currently in BLM long-term holding without the other costs resulting from additional gathers in the out-years. (2)Horses and burros live an average of 30 years and will live out remainder of life in BLM holding facility. (3)Average four year unit costs to pay for horses per day at a rate of $1.27 without inflation.

Furthermore, the funding needed to support the Wild Horse and Burro program will remain high until the animals in long-term holding begin to decline from natural mortality. (There is currently only a 3 percent mortality rate in the long-term holding facilities).

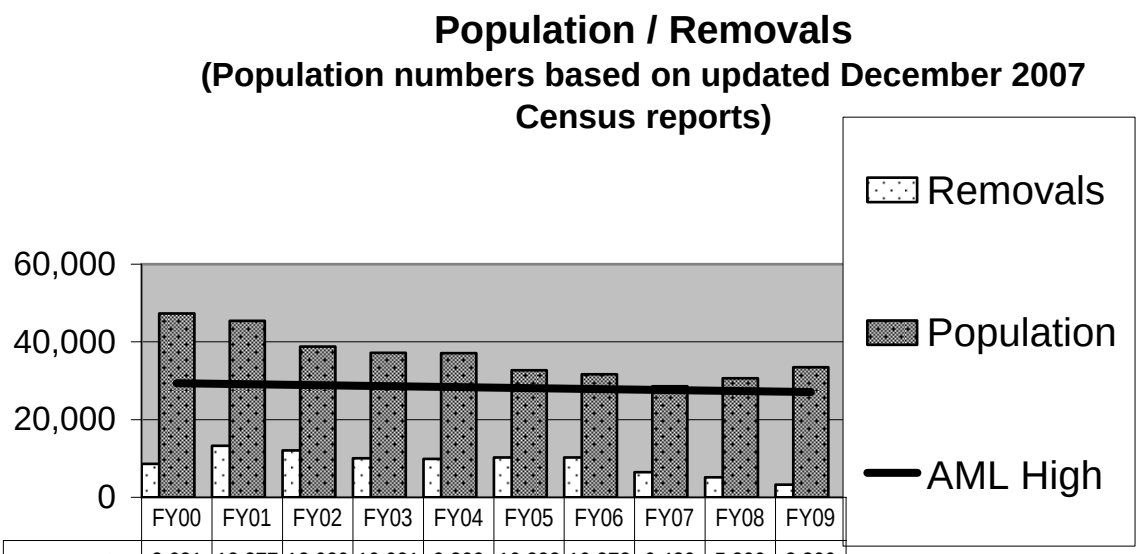
Adoption and Marketing- The program saw another decline in adoptions in 2007 and expects that in 2008 and 2009 the trend will continue. This is a result of the new direct competition of unwanted domestic horses with the adoption market in the wild horse industry.

In 2009, the program will continue updating its marketing strategy to address this issue and encourage partners to get the message out to new markets through events such as the *Extreme Mustang Makeover*, virtual adoptions and the trainer incentive programs.

Herd Management- Other program requirements such as planning, research and herd area census have been limited in prior years so that funding could be used for removals to help make progress towards achieving appropriate management levels. Prior year support from other programs (i.e. "benefiting subactivities") has allowed the Wild Horse and Burro program to continue gathers to help make progress towards achieving appropriate management levels, hold and care for the animals, and meet the minimum requirements for herd management, planning and census.
In order to fund the higher priority activities of holding and gathering animals in 2009, the program has deemphasized herd management activities. The focus will be on feeding and caring for the animals currently in holding. Census and monitoring in herd management areas are very important to the success of the program and will be addressed wherever possible as resources become available.

Gathers and Removals- In December 2007, the program conducted a new census, which revealed that the population is actually over 29,500 animals. As a result of the new census data, there is an increase of over 2,200 animals on the range exceeding appropriate management levels from the February 2007 estimate. Circumstances such as the summer foal crop impact the population estimate annually.

The program also continues to face challenges related to emergency gathers necessitated by drought, fires and other disasters; the increasing costs of feeding, caring and transporting the animals; and funding for additional long-term holding facilities that will be needed in 2009 when the existing facilities are at full capacity. As a result of increased costs in holding and limited space to accommodate additional animals, the number of gathers in 2009 will be limited. In 2009, the program will only be able remove 3,300 animals. This is a result of the large number of unadoptable animals in holding, which increased holding costs and the need for additional facilities. The program depends on the adoption market to balance the animals removed and gathered.



	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Removals	8,631	13,277	12,029	10,081	9,899	10,232	10,272	6,420	5,200	3,300
Population	47,376	45,414	38,815	37,186	37,135	32,724	31,657	28,583	30,620	33,444
AML High					28,620	28,186	27,512	27,492	27,492	27,300

**In December 2007 an additional census was conducted that revealed that there are actually 29,850 animals on the range. In November 2007 emergency gathers of 1030 horses were also conducted. This number is included in the FY2008 population.

Population on the range is estimated every February following the fall gather season. The gather plan is on a 4-year cycle. This is due to the number of herd management areas (199 total) and the ability to gather enough animals during each gather cycle that will bring the management levels down to the lowest level possible. The chart above shows the trend in the estimated population on the range.

In 2008 and 2009, the program will be in the process of evaluating all of the factors required to gain better control of the population, escalating costs, holding contract challenges, adoption challenges, and many other unknowns. Further analysis of the internal and external factors that impact the program will be conducted to develop sound ways of protecting, managing, and controlling the wild free-roaming horses and burros.

WILD HORSE AND BURRO MANAGEMENT PERFORMANCE Overview

Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Wild Horse and Burro Management Areas: Cumulative percent of number of Herd Management Areas achieving appropriate management levels. (Bur)	51% 103/ 201	57% 116/ 201	72% 145/ 201	73% 145/ 199	66% 131/ 199	48% 96/ 199	58% 115/ 199	+10%	58% 115/ 199
Total Actual/Projected Cost ($000)	$43,883	$47,830	$44,543	$0	$47,797	$44,135	$44,813	+678	$44,813
Actual/Projected Cost per Herd Management Area (in dollars)	$426,052	$412,327	$307,195	$0	$364,861	$459,736	$389,678	-$70,058	$389,678
Comments:	In 2005, Congress approved a permanent reprogramming of approximately $10.5M. The new funding along with newly enacted sale authority and certain program efficiencies allowed the program to bring the population down from over 47,000 animals in 2004 to approximately 31,000 in 2006. Land exchanges completed in 2006 reduced the Herd Management Area number from 201 to 199. Priority gathers in 2006, 2007, and 2008 are based on fire and draught issues and not on reaching AML in Herd Management Areas. In 2009, priority will be focused on reaching AML for a 10% increase of Herd Management Areas reaching AML.								
Adopt Wild Horses and Burros (number).	6,407	5,701	5,790	8,500	4,920	5,200	5,200	0%	5,200
Comments:	The 2007 Planned amount published in the 2008 Budget Justification was 5,400 – units adjusted to current projection.								
Prepare/Hold Wild Horses and Burros (number feed days).	7,403,774	8,280,808	9,566,927	9,066,421	10,416,712	11,313,026	10,636,915	-6%	10,525,605
Comments:									
Gather/Remove Wild Horses and Burros (number)	9,899	11,022	9,310	6,817	6,420	5,200	3,300	-37%	5,781
Comments:									

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Activity: Wildlife and Fisheries Management

Activity Summary ($000)

				2009			
Subactivity		2007 Enacted	2008 Enacted	Fixed Costs & Related Changes (+/ -)	Program Changes (+/ -)	Budget Request	Change from 2008 (+/-)
Wildlife Mgt	$	28,369	30,724	+403	+316	31,443	+719
	FTE	198	212	0	-15	197	-15
Fisheries Mgt	$	12,411	13,596	+175	-1,455	12,316	-1,280
	FTE	90	98	0	-6	92	-6
Total Activity	$	40,780	44,320	578	-1,139	43,759	-561
	FTE	288	310	0	-21	289	-21

Justification of 2009 Program Changes

The 2009 BLM budget proposes a total funding level for the Wildlife and Fisheries Management activity of $43,759,000 and 287 FTE. This represents a net program decrease of $1,139,000 and 21 FTE from the 2008 enacted level. The 2009 budget includes a request for $31,443,000 to fund the Wildlife Management program and $12,316,000 to fund the Fisheries Management program.

ACTIVITY DESCRIPTION

The Wildlife and Fisheries Management activity maintains and restores fish and wildlife and their habitats by conserving and monitoring habitat conditions, conducting inventories of fish and wildlife resources, and developing cooperative management plans, while providing for environmentally responsible recreation and commercial uses. Funding for this program supports the staff that develops program policy and projects at all levels within the BLM. Management actions emphasize on-the ground and in-the-water actions that measurably increase the health of fish and wildlife populations and reduce the need to federally list species of fish and wildlife.

This activity supports the Department's Strategic Plan as well as the Healthy Lands Initiative 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 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 ground-water 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

Activity: Wildlife and Fisheries

Subactivity: Wildlife Management

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Wildlife ($000)	28,369	30,724	+403	+316	31,443	719
FTE	198	212	0	-15	197	-15
Other Major Resources:						
Trust Funds - Sikes Act	639	551	0	0	551	0
Major Program IT Investments:						

Summary of 2009 Program Changes for Wildlife Management

Request Component	**$0**	**FTE**
Program Changes:		
• Restoration of NLCS funding to 2008 Request level	-221	
• Restoration of Program funding to 2008 Request level	-616	-2
• Organizational & Administrative Streamlining	-97	
• Travel & Relocation expenses	-134	
• Elimination of National Fish & Wildlife Foundation funding (inc. $566K 2008 NFWF Add-on)	-1,772	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-1,344	-14
• Healthy Lands Initiative funding to benefitting subactivity	+4,500	+1
TOTAL, Program Changes	**+316**	**-15**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 BLM Budget request for the Wildlife Management program is $31,443,000 and 197 FTE. This represents a net program increase of $316,000, including a net program decrease of 15 FTE from the 2008 enacted level, offset by a $403,000 increase in fixed costs.

Reduction of Unrequested NLCS Increase *(- $ 221,000)* – In 2008, Congress provided an additional $221,000 in the Wildlife Management program for wildlife management projects within the National Landscape Conservation System (NLCS). This budget proposes reducing the Wildlife Management subactivity by $221,000 in order to address higher priorities.

Reduction of Unrequested Increase in Base Funding *(- $ 616,000)* – In 2008, Congress provided an additional $616,000 within the Wildlife Management program to fund core functions. The BLM proposes a reduction of this amount in order to address higher priorities. The BLM will

continue to maintain core functions in the Wildlife Management program by focusing on the highest priority wildlife management projects and promoting efficiencies where possible.

Elimination of National Fish & Wildlife Foundation funding (- $1,772,000) – BLM proposes eliminating funding for the National Fish and Wildlife Foundation (NFWF). 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 reduction is pass-through funding; therefore no program performance is impacted by the decrease. The BLM will continue to work cooperatively with the NFWF to conserve wildlife resources on BLM land where possible.

National Monument and National Conservation Area Funding (New Subactivity Created) (- $1,344,000/-14 FTE) – The BLM is proposing a new subactivity in MLR to fund base operations at National Monuments and National Conservation Areas. As a result, $1.344 million is shifted from the Wildlife Management subactivity to the new subactivity. The funding will continue to be spent on Wildlife Management priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Wildlife Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity. For more information about the new National Monuments and National Conservation Areas subactivity, see Section VI.

Health Lands Initiative Funding (+ $ 4,500,000) – The BLM proposes an increase of $4,500,000 for the Healthy Lands Initiative funding that is contained in the Wildlife Management subactivity. In 2008, Congress provided $1,477,000 for Healthy Lands Initiative funding in this subactivity. In 2009, BLM is eliminating the single Healthy Lands Initiative subactivity, and distributing its funding among seven subactivities. For 2009, BLM proposes a total of $5,977,000 in the Wildlife Management subactivity, an increase of $4,500,000. The total funding request for the Healthy Lands Initiative in 2009 is $14,922,000. The distribution of funding between the seven subactivities, and the work to be performed under the initiative, is described in the Healthy Lands Initiative chapter in the Crosscutting Activities section of the Justifications.

2009 PROGRAM PERFORMANCE CHANGE TABLE

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing 2009	Program Change Accruing in Out years
					A	B=A+C	C	D
Inventory Wildlife/Plant Habitat (acres).	4,656,856	9,490,879	8,492,223	6,355,295	6,355,295	5,615,530	-901,343	0
Total Actual/Projected Cost ($000)	$2,669	$3,908	$4,752	$3,357	$3,357	$2,965	-$392	$0
Projected Cost per workload measure.	$1	$0	$1	$1	$1	$1	$1	$0
Apply Shrub/Grassland Vegetation Treatments (acres).	165,657	73,857	195,666	136,000	136,000	308,781	+172,781	0
Total Actual/Projected Cost ($000)	$1,727	$3,375	$3,654	$2,584	$2,584	$5,867	+$3,283	$0
Projected Cost per workload measure.	$10	$46	$19	$19	$19	$19	$19	$0
Monitor Terrestrial Habitat (acres).	10,490,093	12,552,630	7,310,338	10,000,000	10,000,000	10,114,183	+114,183	0
Total Actual/Projected Cost ($000)	$3,080	$3,374	$3,622	$4,955	$4,955	$5,012	+$57	$0
Projected Cost per workload measure.	$0	$0	$0	$0	$0	$0	$0	$0
Monitor Species Populations (number).	2,992	2,821	2,950	2,500	2,500	2,731	+231	0
Total Actual/Projected Cost ($000)	$3,998	$4,472	$4,853	$4,113	$4,113	$4,492	+$379	$0
Projected Cost per workload measure.	$1,336	$1,585	$1,645	$1,645	$1,645	$1,645	$1,645	$0
Construct Shrub, Grassland, Woodland, Forest Projects (number).	174	201	180	185	185	216	+31	0

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing 2009	Program Change Accruing in Out years
					A	B=A+C	C	D
Total Actual/Projected Cost ($000)	$1,244	$937	$781	$803	$803	$937	+$134	$0
Projected Cost per workload measure.	$7,147	$4,660	$4,339	$4,339	$4,339	$4,339	$4,339	$0
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	1,331	1,444	1,512	1,514	1,514	1,671	+157	0
Total Actual/Projected Cost ($000)	$572	$736	$999	$1,001	$1,001	$1,105	+$104	$0
Projected Cost per workload measure.	$430	$509	$661	$661	$661	$661	$661	$0
Implement Species Recovery/ Conservation Actions (number).	9	33	45	15	15	24	+9	0
Total Actual/Projected Cost ($000)	$236	$309	$489	$163	$163	$261	+$98	$0
Projected Cost per workload measure.	$26,233	$9,364	$10,866	$10,866	$10,866	$10,866	$10,866	0
Comments	The 2009 Column shows reductions for the 2008 unrequested increases that will not be carried forward as well as an increase for the Healthy Lands Initiative for a total increase of $3,663,000.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. Does not include the impact of receiving the program change again in a subsequent out-year.

PROGRAM OVERVIEW

The BLM's Wildlife Program is responsible for maintaining, restoring and conserving wildlife habitat in a manner consistent with BLM's multiple-use mission and priorities. The 258 million acres managed by the BLM include some of the Nation's most ecologically diverse and important wildlife habitat. Over 3,000 species of wildlife occur on BLM lands, dispersed over geographically large and ecologically diverse areas. BLM-managed lands are vital to big game, upland game, waterfowl, shorebirds, songbirds, raptors and hundreds of species of non-game mammals, reptiles and amphibians. As such, wildlife on BLM lands is enjoyed by millions of

Americans annually. In addition to the intrinsic value of wildlife, wildlife-related activities such as hunting or bird watching contribute hundreds of millions of dollars of economic benefits to local communities.

Program Components - In order to provide for the long-term protection of fish and wildlife resources given other land use requirements, the Wildlife program supports aggressive habitat conservation and restoration activities including the application of habitat treatments, implementation and maintenance of habitat improvement projects, implementation of conservation actions in support of sensitive species and their habitats, and undertaking the requisite level of monitoring to ensure the success of habitat management actions undertaken.

Long-Term Vision – The long-term vision for the Wildlife Program is to successfully maintain and manage wildlife habitat to ensure self-sustaining populations and a natural abundance and diversity of wildlife, fish and plant resources on public lands.

Use of Cost and Performance in the Wildlife Management Program

Activity Based Cost Management (ABC) data was coupled with Management Information Systems (MIS) data (performance information) in order to identify states that not only met performance targets but also appropriately allocated a large percentage of their Wildlife Management funding towards achievement of those targets. States meeting relatively higher performance standards, on the basis of information provided in ABC and MIS, will receive any additional funds available for allocation. The Washington office will continue to track both cost data and performance and recommend a base program adjustment if a state fails to perform.

Critical Factors – The biggest challenge for the Wildlife program remains finding a balance between wildlife resource considerations and all other facets of BLM's multiple use mission. This challenge is exacerbated in the face of stressors such as drought, disease, wildfire and a host of other anthropogenic factors (with urban growth and development being one of the most significant). An additional consideration is the impacts to wildlife species and habitats from noxious weeds and invasive species. Of particular importance are the effects of cheatgrass throughout the west. This invasive, non-native grass has the potential to dramatically alter habitat by replacing native plant species and altering fire regimens.

Means and Strategies – The Wildlife program supports the Bureau's multiple-use mission by ensuring that management actions conform to regulatory requirements and achieve the wildlife goals and objectives stated in resource management plans. Additionally, a proactive and effective wildlife program often precludes the need to list species under the Endangered Species Act. Addressing sensitive species and habitats before they become a concern has been one of the hallmarks of this Wildlife program. The Assessment, Inventory and Monitoring Strategy (AIM Strategy) will ensure sufficient consideration of wildlife habitat issues during the land use planning process.

Other Funding Sources – Wildlife program funds are used to leverage additional dollars via partnerships with federal, state and non-governmental organizations. Leveraged funding allows expansion of the "on-the-ground" BLM project footprint, maximizing the geographic scale of BLM projects to the fullest extent possible.

Strategic Plan – The Wildlife Program supports the Department's strategic goal of protecting the Nation's natural resources by sustaining biological communities and promoting land health

on BLM-managed public lands. Indirectly, the Wildlife program also supports the Department's strategic goal of managing resources to promote responsible use and a sustained economy.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- Applied vegetation treatments on 195,666 acres, constructed 180 new habitat projects and maintained 1,512 habitat projects in order to restore and enhance habitat for a large variety of wildlife, including deer, elk, pronghorn, quail, and other game species.
- Implemented 45 conservation actions in support of sensitive species such as Greater and Gunnison sage-grouse, lesser prairie chickens, white-tailed prairie dog, black-tailed prairie dog, Gunnison's prairie dog, mountain plover, swift fox, and forest carnivores such as the fisher and pine marten and their habitats.

Male Greater Sage-Grouse displaying on a Black-tailed Prairie Dog town in Northeastern Montana. This is one of the healthiest populations left in the world although some segments linked with populations in Canada are also exhibiting declines. BLM and the University of Montana are conducting studies on this unique population associated with silver sage to determine habitat use and movement patterns. (Photo Credit: John Carlson, BLM)

2008 Planned Program Performance - In 2008, the Wildlife program will continue to support the mission-critical goals of the BLM's priority programs while restoring, maintaining, and conserving wildlife resources. During 2008, as a result of the prior completion of large-scale inventorying efforts, workload targets pertaining to inventory will continue to decrease, while workload targets associated with work related to wildlife habitat improvements 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 stable.

In 2008, it is anticipated that the Wildlife program will accomplish 136,000 acres of land treatments aimed at habitat quality improvement, construct 185 shrub / grassland / pinyon juniper forest projects, maintain 1,514 shrub / grassland / pinyon juniper forest projects and implement 15 species conservation actions.

2009 Planned Program Performance- Though some program accomplishments will be reduced from the 2008 planned level (due to planned program changes outlined in the budget table), the Wildlife program will continue to emphasize wildlife habitat improvements, while maintaining a sufficient level of monitoring to ensure the effectiveness of those improvements. The Wildlife program anticipates streamlining and standardization of certain data sets across the Bureau resulting from the AIM Strategy. Among the anticipated benefits are improved coordination and communication within the Wildlife program and across programs with convergent goals.

In addition to base program decreases, reductions in workload targets in the Wildlife Program are the result of base funds transferred to the new subactivity developed for NLCS units, and performance increases in the NLCS subactivity will offset the decrease in the Wildlife Management subactivity's performance. Additional wildlife-related targets will be accomplished through actions supporting the Healthy Lands Initiative (HLI), and are part of those workloads

identified in the attached performance table. As a result of these shifts, funding will shift geographically to areas covered by HLI from areas not covered by HLI.

The Wildlife program is an integral component of the cross-cutting Healthy Lands Initiative. In 2009, a total of $5,977,000 from the Healthy Lands Initiative will be spent within the Wildlife Management subactivity and is included in the overall funding for this subactivity. Healthy Lands Initiative projects executed under this subactivty will meet the overall vision for the Healthy Lands Initiative by enhancing species and their associated habitat. Native plants will be used for HLI projects, where available. Native plant materials will be developed for HLI projects across the Bureau with particular focus on native plant species that have been identified as significant habitat components for Sage-grouse and other species of management concern. Accomplishments for the Healthy Lands Initiative projects funded with Wildlife program funds will be reported under this subactivity and are reflected in the overall 2009 performance targets.

WILDLIFE MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long term Target (2012)
Percent of populations of species of management concern that are managed to desired condition. (SP)	new measure	new measure	new measure	Establish Baseline	39% 177/ 453	49% 255/ 519	50% 257/ 519	+1%	51% 263/ 519
Comment:	*Support Measure - No cost will be shown. 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. Results show a 10% increase in 2008. Additional species of management concern were identified early in 2008 changing the denominator to 519.								
Number of acres of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP/PART)	161,618	187,691	118,047	107,000	217,608	196,000	221,711	+13%	282,011
Comment:	* Support Measure - No cost will be shown. This measure has been modified as a result of program assessment in 2006. Historical data has been added for context. Acres restored is based on actual projects planned and will vary between years.								
Program Contributors:	The Wildlife program provides 90% (176,600 acres) 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).	3,678,781	4,656,856	9,490,879	6,104,256	8,492,223	6,355,295	3,982,157	-2,373,138	3,982,157
Apply Shrub/Grassland Vegetation Treatments (acres).	150,825	165,657	73,857	106,902	195,666	136,000	258,307	+122,307	258,307
Construct Shrub, Grassland, Woodland, Forest Projects (number).	158	174	201	131	180	185	216	+31	216
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	1,166	1,331	1,444	1,588	1,512	1,514	1,671	+157	1,671
Implement Species Recovery/ Conservation Actions (number).	22	9	33	15	45	15	24	+9	24
Monitor Terrestrial Habitat (acres).	7,208,487	10,490,093	12,552,630	10,065,332	7,310,338	7,543,766	9,759,253	+2,215,487	9,759,253
Monitor Species Populations (number).	2,184	2,992	2,821	2,520	2,950	2,668	2,587	-81	2,587
Monitor Shrub/Grassland Vegetation Treatments (acres).	65,377	52,048	33,909	61,870	113,379	93,005	67,951	-25,054	67,951

WILDLIFE MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long term Target (2012)
*The 2009 column contains a performance increase for the Healthy Lands Initiative, and a shift of performance to the new National Monuments and National Conservation Areas subactivity which includes: 116,500 acres of wildlife/plant habitat inventoried; 41,838 acres of shrub/grassland treatments applied; 124 shrub/grassland/woodland/forest projects maintained; 1 species recovery action; 354,855 acres of terrestrial habitat monitored; 144 species monitored; and, 3,800 acres of shrub/grassland vegetation treatments monitored. For more detail, please see the performance table at the end of the NLCS subactivity write-up.									

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Activity: Wildlife and Fisheries Management
Subactivity: Fisheries Management

Activity: Wildlife and Fisheries
Subactivity: Fisheries Management

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Fisheries ($000)	12,411	13,596	+175	-1,455	12,316	-1,280
FTE	90	98	0	-6	92	-6
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Fisheries Management

Request Component	**$0**	**FTE**
Program Changes:		
• Restoration of NLCS funding to 2008 Request level	-98	
• Restoration of Program funding to 2008 Request level	-492	-2
• Elimination of National Fish & Wildlife Foundation funding (inc. $74K NFWF 2008 Add-on)	-246	
• Organizational & Administrative Streamlining	-67	-1
• Travel & Relocation expenses	-46	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-306	-3
• Healthy Lands Initiative funding to benefitting subactivity	-200	
TOTAL, Program Changes	**-1,455**	**-6**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 BLM Budget Request for the Fisheries Management program is $12,316,000 and 92 FTE. This represents a net decrease of $1,455,000 and 6 FTE from the 2008 enacted level, offset by a $175,000 increase in fixed costs.

Restoration of NLCS Funding to 2008 Request Level (- $ 98,000) – In 2008, Congress provided an additional $98,000 in the Fisheries Management program for fisheries management projects within the National Landscape Conservation System. This budget proposes reducing the Fisheries Management subactivity by $98,000 in order to address higher priorities. For more information about the new National Monuments and National Conservation Areas subactivity, see Section III.

Restoration of Program Funding to 2008 Request Level (- $ 492,000) – In 2008, Congress provided an additional $492,000 within the Fisheries Management program, including NLCS

activities. The BLM proposes a reduction of this amount in order to address higher priorities. The BLM will continue to restore and maintain core functions in the Fisheries Management program by focusing on the highest priority fisheries management projects and promoting efficiencies where possible.

Elimination of National Fish & Wildlife Foundation Funding (- $246,000) – BLM proposes eliminating funding for the National Fish and Wildlife Foundation (NFWF). 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.

National Monument and National Conservation Area Funding (New Subactivity Created) (- $ 306,000/-3 FTE) – The BLM is proposing a new subactivity in MLR to fund base operations at National Monuments and National Conservation Areas. As a result, $306,000 is being shifted from the Fisheries Management subactivity to the new subactivity. The funding shifted from the Fisheries Management subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Fisheries Management program. The funding will continue to be spent on Fisheries Management priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Fisheries Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity. For more information about the new National Monuments and National Conservation Areas subactivity, see Section VI.

***Healthy Lands Initiative Funding (- $200,00*0) -** In 2008, Congress provided $492,000 to the Fisheries Management subactivity in Healthy Lands Initiative funding. For 2009 the BLM is proposing a total of $292,000 in Healthy Lands Initiative funding for the Fisheries Management subactivity, a reduction of $200,000. The total funding request for the Healthy Lands Initiative is $14,922,000. An increase of $10,000,000 from the 2008 enacted amount. The distribution of funding between the seven subactivities, and the work to be performed under the initiative, is described in the Healthy Lands Initiative chapter in the Crosscutting Activities section of the Justifications.

2009 PROGRAM PERFORMANCE CHANGE TABLE

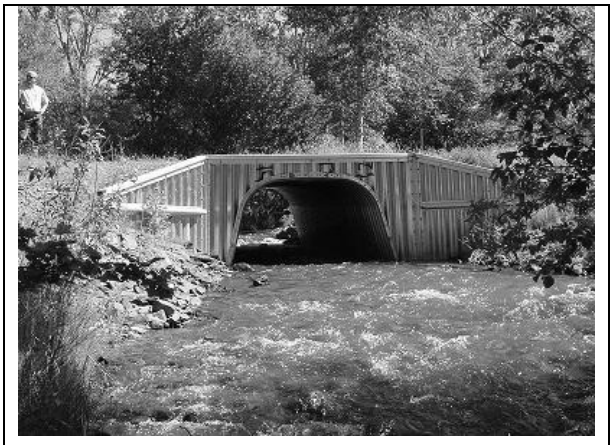
	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
Monitor Stream/Riparian Habitat (miles).	1,362	1,498	1,114	1,395	1,395	1,058	-337	0
Total Actual/Projected Cost ($000)	$1,881	$2,073	$1,836	$2,299	$2,299	$1,743	-$556	$0
Projected Cost per workload measure.	$1,381	$1,384	$1,648	$1,648	$1,648	$1,648	$1,648	$0
Apply Lake/Wetland Treatments (acres)	3347	1142	1058	1429	1429	1005	-424	0
Total Actual/Projected Cost ($000)	$73	$107	$270	$364	$364	$255	-$109	$0
Projected Cost per workload measure.	$22	$94	$255	$255	$255	$255	$255	$0
Monitor Species Populations (number).	437	460	444	471	471	421	-50	0
Total Actual/Projected Cost ($000)	$1,755	$2,040	$2,079	$2,206	$2,206	$1,970	-$236	$0
Projected Cost per workload measure.	$4,015	$4,435	$4,683	$4,683	$4,683	$4,683	$4,683	$0
Apply Stream/Riparian Treatments (miles).	164	159	214	175	175	203	+28	0
Total Actual/Projected Cost ($000)	$594	$836	$859	$703	$703	$814	+$111	$0
Projected Cost per workload measure.	$3,624	$5,258	$4,015	$4,015	$4,015	$4,015	$4,015	$0
Comments	The 2009 Column shows reductions for the 2008 unrequested increases that will not be carried forward as well as a reduction for the Healthy Lands Initiative for a total reduction of $790,000.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.

PROGRAM OVERVIEW

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. Fish-bearing waters on BLM lands are diverse, supporting a multitude of fish species of great regional and national importance. They range from isolated desert springs harboring populations of fish both rare and unique, to large Columbia River tributaries extending deep into the country's interior that provide habitat not only to fish residing year round, but also to fish which must cyclically migrate up these tributaries to breed. BLM waters also support subsistence fisheries that sustain traditional Native American cultural practices, as well as fisheries providing recreational opportunities for the burgeoning human population of the western United States. In short, BLM's rivers, lakes and streams are of great ecological, cultural, and recreational importance.



Idaho BLM (Salmon FO) culvert for Lemhi River placed for upstream access of Chinook salmon and steelhead trout.

The Fisheries Management Subactivity supports all BLM land use programs, most notably grazing, rangeland management, and energy development. It assists these programs by conducting standard, guideline, and environmental analyses that are needed before most land use activities can begin. The Fisheries Management Subactivity also participates in the land use planning processes as well as regional reviews of State requirements for energy development activities to ensure that fisheries considerations are included in both state and federal resource plans and guidelines. Additionally, fisheries biologists assist local managers in assessing the impacts and monitoring the effects of oil and gas development on public lands to ensure that the development is environmentally sound.

The Fisheries Management subactivity also supports substantive proactive habitat restoration and conservation activities, often with the help of multiple partner organizations. The National Fish Habitat Action Plan (NFHAP) Initiatives, notably the Desert Fish Habitat Plan and the Western Native Trout Initiative, have been important avenues through which the BLM has partnered with other groups in order to conserve and restore habitats. Additionally, Challenge Cost Share (CCS) partnerships with State governments, other Federal agencies, non-governmental organizations, and agreements with the National Fish and Wildlife Foundation and Trout Unlimited have helped the BLM to complete far more habitat conservation and restoration actions than it ever could alone. By working proactively to restore and conserve vital habitat for fish and other aquatic species, the Fisheries Management subactivity has not only been able to prevent those species from becoming threatened or endangered with extinction but also the regulatory strains that follows from species being listed as threatened or endangered.

Program Components – The Fisheries program is critical to the BLM's mission goal of sustaining the health, diversity, and productivity of public lands for the use and enjoyment of present and future generations. The Fisheries program sustains the diversity of public lands by providing essential support to land management practices. Through the land use planning process, the BLM uses sound aquatic science to design balanced and effective management approaches, to protect unique fish habitats on BLM-managed public lands. The Fisheries program pursues partnerships with public and private entities to conduct a variety of fish conservation activities aimed at improving the overall health of habitat for fish and aquatic wildlife. Funding and in-service contributions of labor and equipment supplement the fisheries appropriation, primarily through the Challenge Cost Share program.

Alaska BLM (Arctic DO) fish biologist placing salmon counting screen on stream bottom for subsistence program.

Long-Term Vision – The long range goal of the Fisheries program is to ensure that the BLM fulfills its obligation to present and future generations by conserving fish populations and the habitats on which they depend on BLM administered lands. With rapid population growth occurring throughout much of the West, more and more Americans are discovering the countless recreational, fishing and boating opportunities on public lands. In 2007, fishing and boating accounted for over six million visitor days on BLM-managed lands. The Fisheries Program uses cooperative conservation principles by engaging these recreational users, other stakeholders, private groups, local communities, and government agencies in the process of conservation. This approach is the key to the Fisheries program's effectiveness in achieving its goal of improving, protecting and restoring aquatic resources for continued public use and enjoyment.

Means and Strategies – The Fisheries program uses cooperative conservation principles by engaging recreational users, private groups, local communities, government agencies, and other stakeholders in the process of conservation. 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. Development and implementation of the BLM Assessment, Inventory, and Monitoring Strategy (AIM) should help the program become more efficient in collecting, analyzing and reporting on aquatic conditions across BLM lands. Ongoing support from the BLM Aquatic Monitoring Lab, a cooperative program with Utah State University, provides field offices with baseline information needed to assess condition and evaluate performance.

Strategic Plan – Through its habitat restoration and conservation activities, the Fisheries program supports the DOI Strategic Plan, its theme of Resource Protection, and its end outcome goal of Sustaining Biological Communities. The Fisheries program also indirectly supports the end outcome goal of Providing Quality Recreational Experiences by helping to preserve game fishes such as salmon, trout, bass, crappie, and a variety of other cold and warm water fishes.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

The Fisheries program emphasized monitoring and inventory activities during 2007 and decreased the amount of work being done in areas not central to its goals of sustaining biological communities and providing a quality recreational experience. Over 1,000 miles of stream habitat and 400 acres of wetland habitat were monitored with over 500 miles of stream miles inventoried. This information was used to assess or determine stream structure function, Resource Management Plan (RMP) revision needs, regulatory agency consultation requirements, and other program needs.

The Fisheries program also completed:

- 214 units of stream treatments
- 110 stream construction projects and
- Maintained 254 existing projects

In 2007, the Fisheries Program continued to focus on high priority fish habitat conservation work, particularly projects featuring cooperative conservation approaches. The program also continued the improvement of its aquatic monitoring services by supporting and enhancing the capabilities of the Bureau's National Aquatic Monitoring Center through participation in both the development of the National Monitoring Strategy and a national partnership to standardize fish sampling methods.

The Fisheries program used internal partnerships to support recreational angler access to waters on public lands. Support to other Bureau programs took on a greater role as implementation of the Energy Policy Act of 2005 begins. Fisheries Program participation early in the project planning process allowed environmentally responsible energy development consistent with the habitat and water quality needs of fisheries resources. Funding at the 2007 level allowed the Bureau to complete restoration or enhancement of 150,000 acres of terrestrial and aquatic habitat.

This increased performance was the result of additional partnerships to complete on-the-ground projects as well as increasing the Wildlife Management Program in 2005 and 2006 for sage-grouse habitat restoration and conservation efforts. BLM constructed 110 lake and stream fish habitat projects, an increase of 19 projects over the 2006 level, the Fisheries program completed only 214 miles of stream and shoreline restoration or enhancement, an increase of 55 miles from 2006 accomplishments.

Fish Habitat Conservation – The National Fish Habitat Action Plan is a major cooperative conservation partnership established by the Department and the International Association of Fish and Wildlife Agencies. An assertive fish habitat conservation program directly achieves the

DOI Strategic Plan goal of sustaining biological communities on DOI managed and influenced lands and waters.

Funding for the Fisheries program in 2007 further enhanced efforts to conserve, restore, and protect native fish habitat, particularly through cooperative conservation approaches. Furthermore, the Fisheries program continued to use funds from the National Fish and Wildlife Foundation's Bring Back the Native's program and Challenge Cost Share whenever practicable, while also working with the National Fish Habitat Action Plan partnerships to focus funding for a limited number of habitat restoration projects on BLM lands.

The following are examples of the types of projects that received funding in 2007:

- As part of a watershed restoration plan, four miles of degraded Westslope cutthroat trout habitat on the West Fork of Pine Creek in Idaho was restored. Log jams were constructed to collect woody debris and to increase instream habitat. Eroding banks and hillsides were stabilized. Riparian vegetation was restored on the streambanks and floodplain and erosion protection measures were taken to maintain the large fir and cedar trees that provide natural bank stabilization and fish cover.

- By replacing a road culvert on Wyoming's Muddy Creek, 19 miles of stream fish habitat was reconnected to the main river channel. The native fish assemblage of the Muddy Creek watershed has experienced dramatic declines and several species extirpations. This project is a component of a cooperative conservation effort with the Wyoming Game and Fish Department to restore the Muddy Creek watershed for native fish. The waters downstream of the culvert have been treated to remove competing nonnative fish and the area was restocked with native fish.

Aquatic Monitoring to Support Land Management – Accurate information on the status of aquatic resources is critical for making land management decisions. Thus, monitoring of fish populations, fish habitat, macroinvertebrates, and other aquatic metrics continues to be an important activity of the BLM Fisheries program. The Fisheries program continued to participate in the Department-sponsored partnership to standardize fish sampling protocols. By developing new partnerships, the Fisheries Program continues to restore and enhance the capabilities of the National Aquatic Monitoring Center. The following are examples of the types of resource monitoring projects that received funding in 2007:

- California's Arcata Field Office inventoried and monitored fish habitat conditions in streams on the Headwaters Forest Reserve and the Arcata Resource Area. This information was essential to managers for making critical resource decisions. Limited habitat information exists for the 110 miles of streams in these areas, although these streams support three species of listed Pacific salmon and trout.

- The Alaska Fisheries Program monitored the number of salmon returning to key spawning streams to evaluate population dynamics, subsistence harvest management, and to determine the effects of active mining. This information supported management decisions related to energy development, recreational activities, commercial and sport fishing. Monitor activities also were performed on populations of sensitive species in remote and high-use recreational fish populations, such as the Kigluiak char and the Gulkana steelhead.

- Colorado monitored native cutthroat trout populations and associated habitat. Work was done cooperatively with the Colorado Division of Wildlife to monitor the spread of whirling disease in trout and chytrid fungus in amphibians. These diseases impact trout populations and thus affect local economies dependent on revenues from recreational angling.

2008 Planned Program Performance

In 2008, the Fisheries program will continue to support the mission-critical goals of the BLM's priority programs while restoring, maintaining, and conserving aquatic-dependent resources. While the fundamental operating structure of the program will not change from previous years, partnership resources available to the program have expanded under the Cooperative Conservation Initiative. Specifically, the National Fish Habitat Action Plan (NFHAP), recently approved by the Association of Fish and Wildlife Agencies (AFWA), has galvanized Federal and State agencies, tribes, industry, and sport and conservation groups to work together to establish mutually beneficial goals in fish habitat management. Partnerships institutionalized by this agreement focus on management of desert fishes, western native trout, and fish passage improvements. Although partnerships have been important in successful implementation of the Bureau's program in the past, the NFHAP increases visibility and brings additional non-Federal funds to the program.

Leaders in Fish Habitat Conservation - Few resource agencies conduct fish habitat restoration and enhancement on the same scale as the BLM. Since 2000, the Fisheries program with its internal partners have restored or enhanced fish habitat in 5,562 miles of stream and 113,592 acres of lakes and reservoirs. The BLM annually conducts maintenance on about 2,000 fish habitat projects. The BLM Fisheries program is fully engaged in the National Fish Habitat Action Plan, an umbrella cooperative conservation effort to focus resources on fish habitat. The Fisheries program will continue to provide leadership in the development of both the Western Native Trout Initiative and the Desert Fish Habitat Partnership. Both of these multi-state partnerships are pilot joint ventures under the National Fish Habitat Initiative. In 2007, in partnership with Wyoming Game and Fish Department, U.S. Forest Service, and private landowners, the BLM participated in a Western Native Trout Initiative pilot project that restored Colorado River cutthroat trout to 58 stream miles in Wyoming's Labarge drainage.

Program Assessment Rating Tool (PART)

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

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

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

Other programs include Federal listing of anadromous fish as threatened and endangered species as well as bull trout habitat restoration activities in the Columbia River basin and other Pacific Ocean tributaries of the Pacific Northwest. Bull trout restoration activities include culvert replacement and construction of stream structures designed to increase habitat complexity to improve summer and winter rearing conditions for these fish. Multiple organizations both inside and outside BLM were involved in these efforts, principally BLM engineering, NMFS, USFWS, and various State resource management agencies.

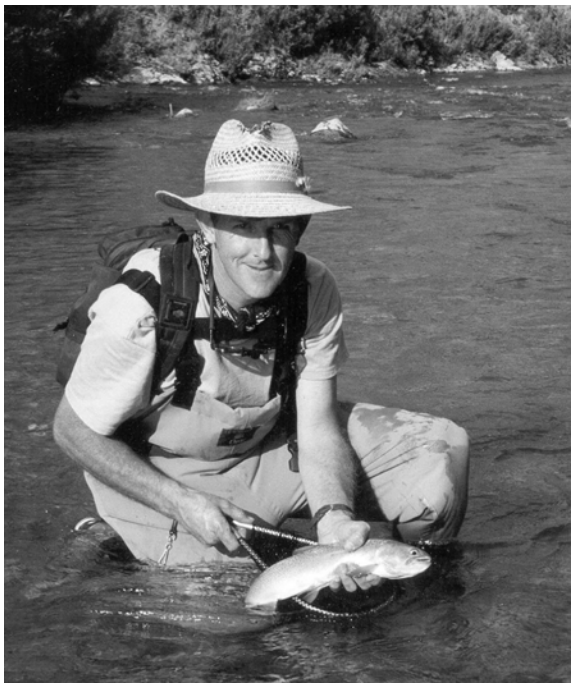
2009 Planned Program Performance

In 2009, the Fisheries program will continue to support the mission-critical goals of the BLM as outlined in the BLM Operating Plan by maintaining and conserving aquatic-related species and habitats and restoring priority habitats on an as-needed basis. The BLM will continue to focus Fisheries program priorities through partnerships established under the National Fish Habitat Action Plan as approved by the Association of Fish and Wildlife Agencies (AFWA). For inland fisheries resources, the Western Native Trout Initiative and Desert Fish Habitat Partnership will serve as primary vehicles for identifying and prioritizing habitat actions within the range of trout and desert fish species. Because of land ownership patterns, the BLM will play a significant role in the identification and implementation of these actions. Salmon and steelhead fisheries resources will remain a priority for those geographic areas within the range of anadromy, but not yet recognized under any formal partnership. Alaska, because of its unique nature and vast areas of undisturbed wilderness, will continue to focus their program funding on work supporting

subsistence management, such as monitoring populations of salmon that are essential to rural residents and native peoples of Alaska.

Priority workloads and on-the-ground accomplishments will continue to be tracked using the following workload measures: Apply Lake/Wetland Treatments, Apply Stream/Riparian Treatments, Construct Lake/Wetland/Stream/Riparian Projects, Maintain Lake/Wetland/Stream/Riparian Projects, Implement Species Recovery /Conservation Actions, Monitor Stream/Riparian Habitat, and Monitor Species Populations. As in 2008, specific fisheries inventory will be de-emphasized until standard protocols can be established that allow aggregation of fisheries and habitat conditions across all BLM states. It is anticipated that continuing work by the BLM's AIM strategy will provide direction for integration of inventory measures across program boundaries.

As in previous years, actual accomplishments will vary in response to changing conditions, such as wildfire, increases or decreases in partnership funding, and delays caused by required regulatory processes. Increased accomplishments within these fisheries program priority workloads may occur outside of the planned fisheries program as a result of fisheries funds being transferred to other programs. Reductions in workload targets in the fisheries program are also the result of base funds transferred to the new subactivity developed for NLCS units. Those workload reductions will show up as workload increases in the new NLCS subactivity. Additional fisheries-related targets will be accomplished through actions supporting HLI, and are part of those workloads identified in the attached performance table.



BLM maintaining angler access to high quality recreational fishing waters.

The fisheries program is an integral component of the cross-cutting Healthy Lands Initiative. A total of $292,000 within the Healthy Lands Initiative will be executed under the Fisheries subactivity and is included in the overall funding for this subactivity. Healthy Lands Initiative projects which will be executed under this subactivity will meet the overall vision for the Healthy Lands Initiative, by enhancing fish species and their associated habitat. Accomplishments for the Healthy Lands Initiative projects funded with Fisheries funds will be reported under this subactivity and are reflected in the overall 2009 performance targets.

The BLM will continue to move forward with high priority ecological work to meet our share of the DOI performance measure outputs. Examples of projects planned for 2009 include:

- The Lakeview District in Oregon will restore 25 miles of Lost River Sucker habitat within the Gerber Reservoir watershed through hand cutting, piling, and burning of juniper and invasive pine tree species. Vegetation encroachment within riparian areas is impacting the natural function of these systems.

- The Gunnison Field Office in Colorado plans to improve rainbow trout habitat adjacent to Mill Creek Campground, a highly popular recreation area, in the Lake Fork of the Gunnison River. Pool forming structures, comprised of boulders and rock collected from the surrounding area will be placed to increase holding habitat. This project complements ongoing efforts by the BLM to acquire private lands and conservation easements to increase angler access to blue ribbon fisheries streams.

- The Billings Field Office in Montana proposes to install a fish barrier in Bad Canyon Creek, a tributary to the Stillwater River, to protect a genetically pure strain of Yellowstone Cutthroat Trout from non-native salmonid invasion. This project would expand the range of this species six miles downstream from a current barrier. This project helps achieve the goals of the Western Native Trout Initiative, and is supported by Trout Unlimited, the Montana Conservation Corps, and Forest Service.

FISHERIES MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long term Target (2012)
Percent of populations of species of management concern that are managed to desired condition. (SP)	new measure	new measure	new measure	Establish Baseline	39% 177/ 453	49% 255/ 519	50% 257/ 519	+1%	51% 263/ 519
Comment:	*Support Measure - No cost will be shown. 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. Results show a 10% increase in 2008. Additional species of management concern identified early in 2008 change the denominator to 519.								
Number of (stream/shoreline) miles of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP/PART)	124	164	159	150	214	191	216	+13%	300
Total Actual/Projected Cost ($000)	$6,231	$7,211	$7,661	$0	$4,600	$5,116	$5,578	$0	$5,578
Actual/Projected Cost per Mile (dollars)	$50,251	$43,972	$48,184	$0	$21,195	$26,785	$25,824	-$961	$18,593
Comment:	This measure has been modified as a result of program assessment in 2006. Historical data has been added to provide context. Miles of habitat restored is based on actual projects planned which will vary between years. This measure does not include the increases for the Healthy Lands Initiative of $516,318 in 2008, which will result in 77 miles restored or enhanced for species conservation or recovery, and $461,439 in 2009, which will result in 48 miles restored or enhanced for species conservation or recovery.								
Contributing Programs:	The Fisheries program provides 92% of the results for this measure. Other contributors include Wildlife Management, 1%, and Threatened and Endangered Species, 7%.								
Apply Lake/Wetland Treatments (acres).	2,240	3,347	1,142	1,429	1,058	1,429	1,005	-424	1,005
Apply Stream/Riparian Treatments (miles).	124	164	159	119	214	175	203	+28	203
Construct Lake/Wetland/Stream/ Riparian Projects (number).	72	59	91	100	110	98	95	-3	95

FISHERIES MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long term Target (2012)
Maintain Lake/Wetland/Stream/ Riparian Projects (number).	117	451	250	140	254	246	241	-5	241
Implement Species Recovery/Conservation Actions (number).	23	11	25	16	51	58	48	-10	48
Monitor Stream/Riparian Habitat (miles).	1,737	1,362	1,498	1,395	1,114	1,395	1,058	-337	1,058
Monitor Species Populations (number).	329	437	460	441	444	471	421	-50	421
*The 2009 column includes a performance increase for the Healthy Lands Initiative, and a shift of performance to the new National Monuments and National Conservation Areas subactivity which includes: 1 lake/wetland/stream/riparian construction project; 2 lake/wetland/stream/riparian projects maintained; 40 miles of stream/riparian habitat monitored; and, 50 species monitored. For more detail, please see the performance table at the end of the NLCS subactivity write-up.									

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Activity: Threatened and Endangered Species Management

Activity: Threatened and Endangered Species
Subactivity: Threatened and Endangered Species

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Threat. & Endangered Species ($000)	21,407	22,302	+310	-2,030	20,582	-1,720
FTE	170	173	0	-15	158	-15
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Threatened and Endangered Species

Request Component	**$0**	**FTE**
Program Changes:		
• Restoration of NLCS funding to 2008 Request level	-221	
• Restoration of Program funding to 2008 Request level	-497	
• Organizational & Administrative Streamlining	-72	
• Travel & Relocation expenses	-67	
• National Fish & Wildlife Foundation funding	-246	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-1,477	-15
• Healthy Lands Initiative funding to benefitting subactivity	+550	
TOTAL, Program Changes	**-2,030**	**-15**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 BLM budget request for the Threatened and Endangered Species Management activity is $20,582,000 and 158 FTE. This represents a net program decrease of $2,030,000 and 15 FTE from the 2008 enacted level.

Reduction of Unrequested NLCS Increase (- $ 221,000) – In 2008, Congress provided an additional $221,000 in the Threatened and Endangered Species Management Activity for threatened and endangered species management projects within the National Landscape Conservation System. The BLM budget proposes reducing the Threatened and Endangered Species Management Activity by $221,000 in order to address higher priorities.

Reduction of Unrequested Increase in Base Funding (- $ 497,000) – In 2008, Congress provided $497,000 to fund core functions within the Threatened and Endangered Species Management program including NLCS activities. The BLM proposes a reduction of this amount

in order to address higher priorities. The BLM will continue to restore and maintain core functions in the Threatened and Endangered Species Management program by focusing on the highest priority threatened and endangered species management projects and promoting efficiencies where possible.

National Fish & Wildlife Foundation (NFWF) (- $246,000) – For 2009, the BLM is proposing a $246,000 reduction in NFWF funding for the Threatened and Endangered Species Management program. 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, and will not impact program performance as the funding is pass-through. The BLM will continue to work cooperatively with the NFWF to conserve wildlife resources on BLM lands where possible.

National Monument and National Conservation Area Funding (New Subactivity Created) (- $ 1,477,000/-15 FTE) – The BLM is proposing a new subactivity in MLR to fund base operations at National Monuments and National Conservation Areas. A total of $1.477 million is proposed to be shifted from the Threatened and Endangered Species Management Activity to the new subactivity. The funding shifted from the Threatened and Endangered Species Management subactivity is funding currently spent in the National Monuments and National Conservation Areas. In 2009, at least some portion of this funding will continue to be spent on Threatened and Endangered Species Management priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Threatened and Endangered Species Management Activity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity. For more information about the new National Monuments and National Conservation Areas subactivity, see Section VI of the Justification.

Healthy Lands Initiative (+$550,000) – As Congress directed, BLM is eliminating the single Healthy Lands Initiative subactivity, and distributing its funding among seven subactivities and activities. For 2009, BLM proposes an increase of $550,000 for the Threatened and Endangered Species Management Activity. This increase is all new money as Threatened and Endangered Species received no HLI funding in 2008. The total funding request for the Healthy Lands Initiative is $14,922,000. The distribution of funding between the seven activities and subactivities, and the work to be performed under the initiative, is described in the Healthy Lands Initiative chapter in the Crosscutting Activities section of the Justifications.

2009 PROGRAM PERFORMANCE CHANGE TABLE

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
Monitor Terrestrial Habitat (acres).	4,038,203	2,623,994	2,869,625	2,638,964	2,638,964	2,111,171	-527,793	0
Total Actual/Projected Cost ($000)	$1,576	$1,943	$1,815	$,1,663	$,1,663	$1,495	-$168	0
Projected Cost per workload measure.	$0	$1	$1	$1	$1	$1	$1	0
Comments	The 2009 Column shows reductions for the 2008 unrequested increases that will not be carried forward as well as an increase for the Healthy Lands Initiative for a total reduction of $168,000.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.								

PROGRAM OVERVIEW

The Threatened and Endangered Species program works to ensure conservation and protection of federally listed species, while accommodating other resource use activities, such as timber harvest, energy development, recreation and grazing. The program also provides support for conservation of non-listed, rare plant species as designated by the BLM. In addition, the Threatened and Endangered Species program also supports interdisciplinary special initiatives and programs such as Healthy Lands, sage grouse, vegetation, fire, energy and other bureau-wide initiatives. In accomplishment of these objectives the Threatened and Endangered Species program provides for restoration, enhancement and maintenance of functioning ecosystems that support the target species.

Program Components- The BLM uses a multi-phased approach to successfully achieve recovery of listed species. First, the BLM inventories its lands to determine species presence or absence. Where species are present, the BLM becomes actively engaged in planning for species recovery by assigning field biologists and managers to participate in the recovery planning process. Subsequent to recovery planning, the BLM actively engages in activities designed to effect species recovery across its lands. Important recovery actions include monitoring of populations, implementation of treatments to restore or maintain suitable habitat conditions, conducting studies to understand and mitigate threats to species survival, and participating in efforts to establish new species populations. Program funding focuses on species conservation and recovery, and supports the staff that develops program policy and projects at all levels within the organization.

Another significant activity pertaining to endangered species management on BLM lands is consultation under section 7 of the Endangered Species Act. The BLM must consult with the US Fish and Wildlife Service and/or the National Marine Fisheries Service whenever it determines that an action it authorizes, funds, or carries out may affect a listed species. These consultations range from informal (requiring minimal effort) to lengthy formal consultations (requiring extensive documentation and months to complete). BLM policy provides that costs associated with such consultations be paid by the benefiting program rather than by the Threatened and Endangered Species program.

Use of Cost and Performance Information

Because of the variability in costs, beginning in 2008, BLM has adopted a new performance measure, "Percent of populations of species of management concern which are meeting desired conditions." (Desired condition means eradicating or controlling invasive species) This outcome-based measure (number PIM.2.2.1.0712 from the DOI Strategic Plan) applies to those listed and unlisted species identified by the BLM State Director as critical in the accomplishment of the overall BLM mission within the State. Identification of this list of species will help to focus the actions of the agency on a subset of species which have clearly defined population goals, as well as a monitoring program in place to measure the effectiveness of agency conservation programs. While it is anticipated that species will be added and deleted from this list over time, this new performance measure will improve the ability of the agency to measure the outcome of its investment, and may be used in future funding allocations.

Beginning in 2007, the Threatened and Endangered Species program began to reward states that allocate the greatest portion of their program funds to priority program activities (as identified in the President's budget request) with greater funding. This is expected to encourage states to allocate a greater percentage of their available funds toward species recovery efforts.

Long-Term Vision – The long-term goal of the program is to promote and sustain the biological diversity on BLM lands by achieving the recovery of listed species inhabiting BLM lands. A parallel goal is to support conservation of certain unlisted, rare plant species, as designated by the BLM, so that future listings of these species can be prevented. As listed species are recovered, some associated restrictions on uses of BLM lands may be eliminated, thereby enabling a full range of land uses consistent with BLM's multiple use mission.

Critical factors- There are many factors which influence the capability of BLM to achieve the fundamental goal of species recovery. A primary factor is the necessity of basic biological knowledge about the species themselves. However, such information can be difficult to come by as the Desert Tortoise, for example, spends about 90% of its life cycle underground. In addition, many factors affecting the recovery of species are beyond the ability of the agency to influence; for example, while some migratory species depend on BLM lands for a portion of their life cycle, BLM has little influence over availability of suitable habitat during times when those migratory species are not found on agency lands.

Means and Strategies –BLM focuses its efforts on those species for which BLM lands provide a substantial amount of suitable habitat. Populations of certain narrow endemic species are contained entirely on BLM lands, however, the range of most of the more than 300 listed species found on BLM lands includes lands and waters not administered by the agency. For this reason, successful conservation of the majority of threatened and endangered species requires involvement of other stakeholders. Therefore, extensive collaboration and cooperation with a number of partners is an integral element of the Threatened and Endangered Species program. This collaboration begins with development of recovery plans, which are typically

developed by the US Fish and Wildlife Service and National Marine Fisheries Service. Implementation of recovery actions identified in plans typically involves 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.

Strategic Plan – The BLM's Threatened and Endangered Species program directly supports the Department's strategic goal to protect the Nation's natural resources by sustaining biological communities on BLM-managed public lands. The Threatened and Endangered Species program also supports the Department's strategic goal to manage resources to promote responsible use and a sustained economy through the development and implementation of recovery plans.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- BLM was actively engaged in the preparation of a number of recovery plans in 2007. Two very important recovery planning efforts with significant BLM involvement were plans for the northern spotted owl and the desert tortoise. These 2 species accounted for 33% of all species-specific expenditures reported by BLM to the US Fish and Wildlife Service for 2006. BLM-administered lands comprise 17% of the designated "critical habitat" for the northern spotted owl and 64% of the critical habitat for the desert tortoise.
- BLM has initiated development of a nationwide database of listed species occurring on BLM-administered lands. Development of this new database will facilitate collection of annual species expenditure data, as required under the Endangered Species Act, as well as reporting of agency accomplishments pursuant to a new performance measure requiring the agency to track the status of species of management concern.
- In 2007, BLM again allocated a greater portion of Threatened and Endangered Species program funding to monitoring species populations than to any other program activity. Populations of more than 100 listed species were monitored. In a number of instances, these monitoring programs are implemented jointly with other federal and state agencies.
- In 2007, BLM made strategic re-introductions of several listed species on BLM lands. These re-introductions have facilitated restoration of species to portions of their range from which they have been extirpated, and reduced the risk of future extinction. See information from an Arizona re-introduction of several fish species in the box below.
- BLM made adjustments in its program definitions to help ensure that costs for consultation under section 7 of the Endangered Species Act are properly paid by the benefiting program

2008 Planned Program Performance

- There are three workload areas that are key elements to the BLM program for addressing recovery of species threatened or endangered with extinction: 1) recovery planning, 2) recovery plan implementation, and 3) population monitoring. These three areas will continue to receive most of the Threatened and Endangered Species program's focus in order to ensure that its primary objective of promoting species recovery is achieved.
- BLM will complete an updating of the agency endangered species management policies. This update is necessary to respond to policy changes made by the Fish and Wildlife Service, Department of the Interior Solicitor opinions and court decisions since the current BLM policy was adopted six years ago.
- BLM will also complete an Alternative Internal Control Review of agency funding execution. This review will evaluate the success of measures undertaken by BLM to date to ensure that threatened and endangered species and other wildlife funding.
- In order to better track progress toward the recovery of its highest priority listed species, BLM will begin reporting on its accomplishments toward meeting a DOI performance measure regarding the "percent of populations of species of management concern that are managed to desired condition." In 2007, states were required to identify their species of management concern. Beginning in 2008, states will be required to report on the status of those populations

Beginning in 2003, BLM's Las Vegas Field Office personnel have been working collaboratively with a variety of groups to reduce the negative impacts (albeit unintentional) to desert tortoises associated with the nearly 50 Special Recreation permits issued annually for off road vehicle tours and races. In 2007, the agency reached a milestone where on-the-ground course reviews and permit monitoring verified that no negative impacts occurred as a result of permitted activities. This successful program has addressed a threat to species recovery while enabling BLM to continue to offer OHV recreation opportunities in desert tortoise habitat without harming the tortoises.

2009 Planned Program Performance - In 2009, 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. In order to permit the agency to focus on these higher priority functions, the BLM will substantially reduce its efforts to conduct inventories of its lands for the presence of threatened and endangered species in 2009. However, this is ultimately a necessary tradeoff as more species recovery actions are needed in the field to prevent species from becoming threatened or endangered. In 2009, BLM will also reduce monitoring of endangered species habitat by 20%. Performance in other critical aspects of the Threatened and Endangered Species program will be otherwise largely unchanged. However, the geographic focus of performance will be altered somewhat with the addition of the Healthy Lands Initiative to the program as some workloads will move to areas covered by the Initiative from areas not covered by the Initiative.

Success Story

Four Native Fish Species Returned to Arizona Canyons - After 3 years of planning, a multi-agency team composed of the BLM, Forest Service, The Nature Conservancy, Arizona Game and Fish and private landowners implemented one of the largest reintroduction efforts of threatened and endangered species that Arizona had ever seen. Four listed species of fish, spikedace, loach minnow, gila topminnow and desert pupfish, were transported by helicopter from sites in Aravaipa Canyon to the Muleshoe Cooperative Management Area. More than 3500 individual fish were re-introduced into perennially flowing streams which closely match their native habitat.

THREATENED AND ENDANGERED SPECIES MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long - term Target (2012)
Percent of populations of species of management concern that are managed to desired condition. (SP)	new measure	new measure	new measure	Establish Baseline	39% 177/ 453	49% 255/ 519	50% 257/ 519	+1%	51% 263/ 519
Comment:	*Support Measure - No cost will be shown. 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. Results show a 10% increase in 2008. Additional species of management concern were identified early in 2008 changing the denominator to 519.								
Number of conservation actions implemented from recovery plans for ESA-listed species. (Bur/PART)	New Measure	New Measure	New Measure	1,150	1,254	1,375	1,650	+20%	2,300
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$43,896	$44,373	$44,749	+376	$44,749
Actual/Projected Cost per Conservation Action (in dollars)	$0	$0	$0	$0	$35,005	$32,271	$27,121	-$5,150	$19,456
Comment:	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 beginning in 2008. This measure includes an increase for the Healthy Lands Initiative of $376,101 in 2009, which will result in 40 additional species recovery and conservation actions.								
Contributing Programs:	The Threatened and Endangered Species program provides 82% (1379 actions implemented) 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%.								
Inventory Wildlife/Plant Habitat (acres).*	23,785,859	4,122,141	4,601,175	2,569,059	2,708,811	0	0	0	0
Prepare T&E Species Recovery Plans (number).	19	30	27	30	46	46	46	0	46
Apply Shrub/Grassland Vegetation Treatments (acres).	2,979	13,734	38,198	8,234	13,883	16,695	16,695	0	16,695
Implement Species Recovery/Conservation Actions (number).	908	853	1,706	1,200	1,208	1,379	1,379	0	1,379

THREATENED AND ENDANGERED SPECIES MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long - term Target (2012)
Monitor Terrestrial Habitat (acres).	4,112,108	4,038,203	2,623,994	2,869,625	2,476,545	2,638,964	2,111,171	-527,793	2,111,171
Monitor Species Populations (number).	5,811	4,638	4,942	3,619	4,046	4,000	4,000	0	4,000
*Multi year sage grouse projects funded in 2005, had results counted in 2006 and 2007. Results for the T&E program are based on actual projects planned and will vary between years. In 2008 the program is placing a higher priority on implementing vegetation treatments and monitoring species populations, which will result in less monitoring of terrestrial habitat and less new wildlife/plant habitat inventory.									
The 2009 column includes an increase for the Healthy Lands Initiative and a performance shift to the new National Monuments and National Conservation Areas subactivity. For more details, please see the performance table at the end of the NLCS subactivity write-up.									

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Activity: Recreation Management

Activity Summary ($000)

Subactivity		2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Wilderness Mgt	$	16,182	17,366	+265	-1,086	16,545	-821
	FTE	132	139	0	0	139	0
Recreation Resource Mgt	$	47,515	50,543	+868	-8,835	42,576	-7,967
	FTE	407	423	0	-59	364	-59
Total Activity	$	63,697	67,909	1,133	-9,921	59,121	-8,788
	FTE	539	562	0	-59	503	-59

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.

The Recreation Management activity supports the NLCS and Community Growth Emphasis Areas by funding positions and activities in recreation and wilderness. In NLCS units, wilderness areas, and in offices impacted by high community growth, recreation is a primary use. 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.

Areas that Promote Public Land Recreation Resource Opportunities

12 National Conservation Areas		**3,372,866 acres**
AK	- *Steese*	1,208,624 acres
AZ	- *Gila Box Riparian*	22,905 acres
	- *Las Cienegas*	41,972 acres
	- *San Pedro Riparian*	56,400 acres
CA	- *King Range*	58,151 acres
CO	- *McInnis Canyon*	122,300 acres
	- *Gunnison Gorge*	62,844 acres
ID	- *Snake River Birds of Prey*	484,034 acres
NV	- *Black Rock Desert High Rock Canyon Emigrant Trail*	799,165 acres
	- *Red Rock Canyon*	198,065 acres
	- *Sloan Canyon*	48,438 acres
NM	- *El Malpais*	227,100 acres

15 National Monuments		**4,807,997 acres**
AZ	- *Agua Fria*	71,100 acres
	- *Grand Canyon-Parashant*	808,724 acres
	- *Ironwood Forest*	129,022 acres
	- *Sonoran Desert*	486,603 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*	86,400 acres
CO	- *Canyons of the Ancients*	163,892 acres
ID	- *Craters of the Moon*	274,800 acres
MT	- *Pompeys Pillar*	51 acres
	- *Upper Missouri River Breaks*	374,976 acres
NM	- *Kasha-Katuwe Tent Rocks*	4,124 acres
OR	- *Cascade-Siskiyou*	52,947 acres
UT	- *Grand Staircase-Escalante*	1,870,800 acres

190 Wilderness Areas	**7,732,699 acres**
591 Wilderness Study Areas	**13,753,370 acres**
38 Wild and Scenic Rivers	**2,052 miles**
256,656 acres (20% of the national system)	

10 National Historic Trails	**4,877 miles**
(85% of the national system)	
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

3 National Scenic Trails	**610 miles**
Continental Divide & Potomac Heritage	377 miles
Pacific Crest	233 miles

Other Congressional Designations

1	*National Recreation Area: White Mountain,* AK	998,702 acres
1	*California Desert*	10,671,080 acres
1	*Headwaters Forest Reserve,* CA.	7,472cres
1	*Steens Mountain Cooperative Management and Protection Area (Includes Donner and Blitzen Red Band Trout Reserve),* OR	428,156 acres
1	*National Outstanding Natural Area*, *Yaquina Head,* OR	100 acres

Other Recreation Opportunities

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	

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Activity: Recreation Management
Subactivity: Wilderness Management

Activity: Recreation

Subactivity: Wilderness Management

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Wilderness ($000)	16,182	17,366	+265	-1,086	16,545	-821
FTE	132	139	0	0	139	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Wilderness Management

Request Component	**($000)**	**FTE**
Program Changes:		
• Restoration of NLCS funding to 2008 Request level	-984	
• Organizational & Administrative Streamlining	-50	
• Travel & Relocation Expenses	-52	
TOTAL, Program Changes	**-1,086**	**0**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Wilderness Management is $16,545,000 and 139 FTE, a net program decrease of -$1,086,000 and 0 FTE from the 2008 enacted level, offset by a $265,000 increase for fixed costs.

Restoration of NLCS Funding to 2008 Request Level (-$984,000) In 2008, Congress provided an additional $984,000 to the Wilderness Management program for wilderness projects in the National Landscape Conservation System. This budget eliminates the increase in order to address higher priorities.

Wilderness Performance Change Table								
	2005 Actual	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2009 Base Budget (2008 Plan + Fixed Costs)**	**2009 PB**	**Program Change Accruing in 2009**	**Program Change Accruing in Out-years**
					A	**B=A+C**	**C**	**D**
Monitor Wilderness and Wilderness Study Areas (acres)	18,997,104	19,231,964	19,947,216	22,929,034	22,929,034	19,947,216	-2,981,818	0
Total Actual/Projected Cost ($000)	$6,994,583	$6,900,351	$6,557,570	$7,541,570	$7,541,570	$6,557,570	-$984,000	0
Actual/Projected Cost per acre	$.37	$.36	$.33	$.33	$.33	$.33	$.33	0
Comments	2009 performance decrease reflects the reduction of the $984,000 unrequested NLCS increase in 2008.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.

PROGRAM OVERVIEW

Program Components – The Wilderness program is the largest component of the BLM's National Landscape Conservation System (NLCS). The program accounts for almost 21.5 million of the 26 million acres in the total NLCS (many Wilderness Areas and WSAs occur within other NLCS units such as National Conservation Areas). Over 7.7 million acres of Congressionally designated Wilderness (190 areas) and almost 13.8 million acres of Wilderness Study Areas (WSA) (591 areas) are located throughout the Western states and Alaska.

In 2009, the BLM is creating a new NLCS subactivity specifically for managing National Monuments and National Conservation Areas. No Wilderness funding is being transferred to the new subactivity, though some of the Monuments or Conservation Areas in the NLCS include Wilderness or WSAs. The new subactivity will be funded separately in order to focus work on the unit as a whole, and to preserve the integrity of the wilderness-specific work, which is equally important to BLM's management of the NLCS.

The BLM administers Wilderness Areas and WSAs for the use and enjoyment of the

Definitions of Wilderness and Wilderness Study Area

A Wilderness, as defined by the Wilderness Act of 1964, is an area of undeveloped Federal land that has a high degree of naturalness, outstanding opportunities for solitude or primitive and unconfined recreation, and may also contain other supplemental values. Congress has formally designated these areas as Wilderness.

A Wilderness Study Area is a roadless area or island that the BLM has inventoried and found to have wilderness characteristics, as described in Section 603 of the Federal Land Policy Management Act. These areas have not been designated as Wilderness by Congress, but BLM manages them to protect their wilderness characteristics until Congress either designates them as Wilderness or decides to release them for non-Wilderness uses.

American people so that present and future generations can continue to enjoy these stunning places. These areas offer a wide array of benefits such as world-class recreation opportunities, livestock forage, and habitat for wildlife, including hundreds of rare plant and animal species. The Wilderness program also protects rock art sites and other cultural resources, offers dispersed recreation opportunities, supplies clean air and water to communities in the fast-growing west, and offers countless other benefits.

The Wilderness program works to maintain the wilderness character of the BLM's Wilderness Areas and WSAs. The bulk of the program's budget is spent on labor devoted to monitoring Wilderness Areas and WSAs. This entails surveillance using a variety of methods to identify areas of concern such as noxious weed infestations, trespass activities, and the effects of non-commercial recreational permitting. The program also allocates funds toward restoring damaged areas that are identified through monitoring. Other major uses of program funds include providing visitor services and supporting the agency's land use plans.

Long-Term Vision – The goal of the Wilderness program is to maintain and enhance BLM's Wilderness Areas and WSAs.

Critical Factors

- Ecological changes can influence the performance of the Wilderness program. For example, a noxious weed infestation occurring after a catastrophic wildfire in a Wilderness Area can have a large-scale impact that reduces the number of acres meeting wilderness character objectives.

- Unauthorized uses occurring within Wilderness and WSAs also affect Wilderness program performance. Uncontrolled Off-Highway Vehicle (OHV) use, for example, degrades wilderness character, and causes the program to spend money on restoring vehicle damage.

In 2007, Congress designated over 100,000 acres of BLM wilderness in California, including the King Range Wilderness, which preserves the longest undeveloped stretch of coastline in the coterminous United States.

Means and Strategies – The Wilderness program uses a variety of means to conduct its work. Field offices rely on volunteers to assist with monitoring Wilderness and WSAs. Partnerships enable more effective management of Wilderness Areas while raising the profile of the BLM in a positive way. In addition, the Wilderness program is using improved, higher-resolution satellite imagery to monitor Wilderness Areas and

WSAs, which is less expensive than on-the-ground patrols. Lastly, the use of innovative management practices, such as the use of aerial photography, helps the BLM maximize 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 mapping the Wilderness boundary, posting signs along its boundary, and providing visitor services such as maps and other public information. Subsequent management includes acquiring in-holdings using private donations, restoring wilderness character where needed, engaging in land use planning, monitoring Wilderness Areas and WSAs, implementing Wilderness Management Plans, and continuing to provide visitor services.

Other Funding Sources

- The Wilderness program benefits greatly from the in-kind contributions of volunteers. Thousands of hours of monitoring donated annually, contributions of material, and transportation for specific projects all leverage the efforts of Wilderness staff and enable the program to allocate its resources to other aspects of the program.

- The Wilderness program also benefits from several other subactivities. The programs that manage fire, weeds, and rangeland resources routinely fund projects that take place within Wilderness Areas and WSAs.

Strategic Plan - The Wilderness program contributes to the Department's Strategic Plan by protecting the Nation's natural, cultural and heritage resources, one of the plan's mission goals. The program protects and restores the overall health of landscapes and watersheds on the public lands while providing opportunities to improve scientific understanding of these ecosystems. The Wilderness program also supports the Recreation mission goal by providing outstanding recreational opportunities.

Success Story: Partners Restore Unauthorized Routes in Nevada Wilderness

Over the past three years, the BLM in Nevada's Ely Field Office has used a combination of volunteer organizations, contracted crews, and BLM staff to obliterate and reclaim over 100 routes totaling about 115 miles in Wilderness Areas. During 2007, in partnership with the Sierra Club, the Friends of Nevada Wilderness, the Great Basin Institute, and the Nevada Conservation Corps, the BLM rehabilitated 54 separate routes in 10 Wilderness Areas, a total of 26 miles of unauthorized routes. Monitoring has revealed that approximately 80 percent of the rehabilitated routes remain unused after obliteration. Typical rehabilitation measures include loosening the compacted soil in the tire ruts, planting or placing visual barriers such as dead shrubs and rocks, seeding and vegetative restoration, and signing and barricading where needed.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - The Wilderness program enjoyed some notable accomplishments in 2007 including the following:

- Congress designated 13 new BLM-managed Wilderness Areas in California and Nevada, adding over 400,000 acres to the National Wilderness Preservation System.

- The Wilderness program developed policy on the use of permanent fixed anchors in BLM's designated Wilderness Areas. Permanent fixed anchors, commonly referred to as bolts, are used as safety devices by climbers. The policy provides on-the-ground managers with another policy tool to maintain wilderness character consistently across the agency.

- The Wilderness program monitored almost 20 million acres of Wilderness and WSAs. Where BLM discovered impacts to wilderness character, the agency took action to restore the area to a natural condition. In 2007, for example, almost 400,000 acres of weed treatments took place in Wilderness and WSAs.

2008 Planned Program Performance - The Wilderness program's performance in 2008 will focus on managing Wilderness Areas and WSAs; contributing to land use planning; and restoring Wilderness and WSAs degraded by noxious weeds and other factors that affect naturalness.

Managing Designated Wilderness Areas

Examples of 2008 projects that maintain or improve wilderness character include the following:

Volunteers from a local jeep club pose with a new barrier to prevent off-road damage to Behind the Rocks WSA, near Moab, Utah.

- In 2008, the BLM will complete wilderness restoration projects in Nevada. In the North and South Jackson Mountains Wilderness Areas, the BLM will remove tamarisk and apply treatments to prevent the return of this highly invasive, non-native plant at 12 separate locations within the two areas. The project will result in restored natural character and functioning of important riparian habitats, which benefits native wildlife and improves recreational opportunities. BLM will also restore springs and remove spring-related developments in the South McCullough Wilderness in southern Nevada. Volunteer help is expected from the Friends of Nevada Wilderness, the Great Basin Institute, and the Nevada Conservation Corps.

- In the Juniper Dunes Wilderness in Washington State, BLM will continue to protect habitat for a sensitive bird species and manage motorized recreation on adjacent public lands. Wildlife staff conduct monitoring to identify nesting sites for Ferruginous hawks, a BLM sensitive species, and have installed signs to route visitors away from nesting areas. A major focus for 2008 will be to use volunteers to monitor and protect the area from unauthorized uses.

Managing Wilderness Study Areas
Examples of actions the BLM will take in 2008 to manage WSAs include:

- In Moab, Utah, the Pritchett Canyon Jeep Safari route forms part of the boundary of the Behind the Rocks WSA. Over the years, the route had become increasingly popular for motorized vehicle use, which had led to an increase in unauthorized vehicle incursions into the WSA. A local Moab OHV club has partnered with the Moab BLM to eliminate these intrusions. The club has worked with the BLM to develop a plan that keeps the route open for travel while protecting the WSA. Actions undertaken have included signs, barriers, and fences. The BLM provides the direction and supervision, and the club provides transportation, materials and labor. This partnership has resulted in the restoration of this portion of the WSA boundary.

- In Wyoming, BLM will continue to inventory users of the Prospect Mountain WSA. BLM is collecting data using electronic counters, visual observations, and surveys. This information will allow the Rawlins Field Office to better manage recreation within the WSA and provide the desired experience for users through outreach programs and brochures.

BLM staff in Wyoming surveys a boundary road of Prospect Mountain Wilderness Study Area.

Land Use Planning Activities
In 2008 Wilderness program will develop and review new plans and plan revisions to ensure that planning documents adequately protect wilderness character. Authorized projects are evaluated to minimize impacts to the wilderness resource.

Measuring Program Performance
The program's main performance measure assesses how many of the BLM's acres of Wilderness Areas achieve wilderness character objectives established by the Wilderness Act. The agency will continue to evaluate these acres on a regular basis to determine what percentages achieve wilderness character objectives. For 2008, BLM has set a target that 78 percent of its acres of Wilderness Areas and other Special Management Areas will meet heritage resource objectives.

2009 Program Performance - In 2009, the Wilderness program will continue to improve the BLM's Wilderness Areas and WSAs and continue to support land use planning.

Managing Designated Wilderness Areas

The BLM's primary responsibility under the Wilderness Act of 1964 is to maintain wilderness character. Each year, BLM conducts hundreds of projects that improve the quality of the wilderness resource. Wilderness program staff will continue to manage Wilderness and WSAs to protect these areas' wilderness character. Specifically, the Wilderness program in 2009 will

monitor 19 million acres of Wilderness Areas and WSAs. This figure represents a decrease of 1.25 million acres from what the program proposes to monitor in 2008.

The BLM will continue to reduce or eliminate unauthorized vehicle use and identify where new vehicle barriers are needed. Each year, BLM reviews hundreds of proposed activities within Wilderness Areas to ensure that these activities comply with Wilderness designations while protecting valid existing rights. BLM will also continue to notify the public of all proposed activities within Wilderness Areas.

Managing Wilderness Study Areas

BLM manages WSAs so as not to impair their suitability for preservation as wilderness. This means that BLM will prevent actions or impacts that will preclude Congress's prerogatives to either designate the area as wilderness or release it for other non-wilderness uses.

During 2009, the BLM will continue to monitor WSAs to ensure that their wilderness character is not impaired. The BLM will evaluate new proposals for authorized uses within WSAs to determine whether such activities meet the non-impairment standard established by FLPMA. In addition, the BLM will continue to monitor WSAs to eliminate unauthorized uses. Where the BLM discovers evidence of such uses, such as off-highway vehicle tracks off an existing route in a WSA, the agency will restore the site.

Use of Cost and Performance Information in the Wilderness Program

The Wilderness program focuses on monitoring Wilderness Areas and WSAs. In an effort to maintain wilderness character in these areas, the Wilderness program conducts shrub and grass projects in pinyon-juniper forests, a common ecosystem on BLM land. This type of work is typically coded to program element (JB).

The BLM's Activity Based Management system reveals that across the Wilderness program, the unit cost for work coded to JB declined 70 percent between 2006 and 2007. In addition to reducing unit cost from $7,736 in 2006 to $2,352 in 2007, the number of these projects also declined during the same period (from 133 in 2006 to 90 in 2007). This indicates that the projects performed in 2007 were larger in scale, allowing BLM to realize cost savings from economies of scale at the project level. The reduction in unit cost then allows the program to shift those cost savings to other projects needed to manage the 400,000 acres of wilderness newly designated in 2007.

Land Use Planning and Additional Activities

In 2009, the Wilderness program will continue to provide information on the wilderness resource to support BLM's land use planning efforts. BLM Wilderness staff will help to revise existing plans. They will also participate in interdisciplinary teams that review various proposed activities in the multiple-use context.

The program will also train hundreds of BLM employees annually in Wilderness and WSA management.

Wilderness Areas and WSAs provide outstanding opportunities for research. Science is one of

the top priorities for NLCS, and the Wilderness program supports this focus. Research in Wilderness Areas and WSAs can further scientific understanding of how these ecosystems work and improve overall management of the public lands. BLM's Wilderness Areas and WSAs, finally, also serve as world-class classrooms, supporting educational efforts from traditional wilderness skills to outdoor treatment programs practicing wilderness therapy.

WILDERNESS MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation. (SP)	new measure	new measure	new measure	Establish Baseline	78% 39,657,668/ 50,721,819	73% 37,310,748/ 51,201,821	73% 37,310,748/ 51,201,821	0%	73% 37,310,748/ 51,201,821
Total Actual/Projected Cost	$0	$0	$0	$0	$8,750	$13,630	$12,911	-$700	$12,911
Actual/Projected Cost per Acre (in dollars)	$0.00	$0.00	$0.00	$0.00	$0.22	$0.37	$0.35	-$0.02	$0.35
Comment:	This measure includes all of the acres of Wilderness units, Wilderness Study units, Herd Management Areas, and areal units of the National Landscape Conservation System. A correction to the acres of Wild Horses and Burros Herd Management Areas changes the denominator in 2008.								
Prepare Wilderness/WSR/NSHT/ Cultural Activity Plans (number).	0	4	1	10	5	10	7	-3	7
Process and Manage Non Commercial Special Recreation Permits (number).	6,922	6,452	5,340	4,804	4,497	5,000	4,500	-500	4,500
Monitor Wilderness and Wilderness Study Areas (acres).	19,839,913	18,997,104	19,231,964	18,500,000	19,947,216	20,250,000	19,000,000	- 1,250,000	19,000,000
Inventory for Presence of Invasive Plants and/or Noxious Weeds (acres).	2,800	613,728	85,999	3,740	15,265	125,000	100,000	-25,000	100,000
Inventory for Presence of Invasive Plants and/or Noxious Weeds is based on actual projects planned and can vary greatly between years.									

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Activity: Recreation Management
Subactivity: Recreation Resources Management

Activity: Recreation

Subactivity: Recreation Management

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Recreation ($000)	47,515	50,543	+868	-8,835	42,576	-7,967
FTE	407	423	0	-59	364	-59
Other Major Resources:						
Recreation Fee Demo	14,550	15,000	0	0	15,000	0
Cost Recovery	1,147	1,200	0	0	1,200	0
Trust Fund:- CA Off-Highway	8,218	7,127	0	0	7,127	0
Major Program IT Investments:						
RMIS: 010-04-01-04-02-0424-00	260	260			260	0

Summary of 2009 Program Changes for Recreation Management

Request Component	**($000)**	**FTE**
Program Changes:		
• Restoration of NLCS funding to 2008 Request level	-1,330	
• Restoration of Program funding to 2008 Request level	-738	
• Elimination of 2008 Earmark: CA Trail Center	-738	
• Organizational & Administrative Streamlining	-275	-1
• Travel & Relocation Expenses	-190	
• Performance Contracting savings	-36	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-5,528	-58
TOTAL, Program Changes	**-8,835**	**-59**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Recreation Resources Management is $42,576,000 and 349 FTE, a net program change of -$8,835,000 and -74 FTE from the 2008 enacted level, offset by an $868,000 increase in fixed costs.

Restoration of NLCS Funding to 2008 Request Level (-$1,330,000) In 2008, Congress provided an additional $1,330,000 to the Recreation Management program for recreation projects in NLCS areas. The budget eliminates the increase to focus on higher priority areas.

Restoration of Program Funding to 2008 Request Level (-$738,000) In 2008, Congress provided an additional $2,068,000 in the Recreation Management program for recreation management projects within the National Landscape Conservation System and for National Scenic and Historic Trails. This budget proposes eliminating the funding in order to address higher priorities. BLM will continue to maintain core function by focusing on the highest priority recreation projects.

Elimination of Earmark: CA Trail Center (-$738,000) In 2008, Congress provided an earmark of $738,000 to fund the construction of indoor exhibits for the California National Historic Trail Interpretive Center in Elko, NV. This budget eliminates the earmarked funding in order to focus on higher BLM priorities.

National Monuments & National Conservation Areas Funding (new subactivity created) (-$5,528,000 and -59 FTE) - The BLM is proposing a new subactivity in Management of Lands and Resources (MLR) to fund base operations at National Monuments and National Conservation Areas. As a result, $5.528 million is shifted from the Recreation Management subactivity to the new subactivity. The funding shifted from the Recreation Management subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Recreation Management program. The funding will continue to be spent on Recreation Management priorities but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Recreation Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity.

PROGRAM OVERVIEW

***Program Components* -** Recreation Resources Management subactivity incorporates a broad and complex set of components and services encompassing over a dozen stand alone programs, each requiring an individual suite of guidance, policy and budget. The following visitor services related programs and program oversight responsibilities are included under the umbrella of recreation management for the public lands:

- Recreation planning and visitor use monitoring.
- Fees, permits, commercial, competitive and special use, concessions management.
- Trails, access, and rivers management including OHV and comprehensive travel and transportation management.
- Visual Resource Management, Scenic Byways, and transportation enhancements.
- 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.
- Cave and Karst Management.
- Recreation and community support partnerships including tourism and marketing.
- Providing American youth with opportunities to recreate on Federal Lands through the “Take It Outside” Initiative.

Recreation Resources Management Performance Change Table								
	2005 Actual	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2009 Base Budget (2008 Plan + Fixed Costs)**	**2009 PB**	**Program Change Accruing in 2009**	**Program Change Accruing in Out-years**
					A	**B=A+C**	**C**	**D**
Provide Outreach Through Interpretation	3,483	6,960	5,811	6,745	6,745	5,811	-934	0
Total Actual/Projected Cost ($000)	$9,147	13,283	$11,194	$12,994	$12,994	$11,194	-$1,800	0
Actual/Projected Cost per program	$2,626	$1,908	$1,926	$1,926	$1,926	$1,926	$1,926	0
Comments								
Recreation Site Annual Maintenance	UNK	41,017	35,333	46,577	46,577	35,333	-11,244	0
Total Actual/Projected Cost ($000)	UNK	$1,703	$1,589	$2,095	$2,095	$1,589	-$506	0
Actual/Projected Cost Per Sq.Ft.	UNK	$42	$45	$45	$45	$45	$45	0
Comments								
Process SRP's for Commercial Users	2,748	3,130	2,573	2,871	2,871	2,573	-298	0
Total Actual/Projected Cost ($000)	$3,694	$3,257	$2,588	$2,888	$2,888	$2,588	-$300	0
Actual/Projected Cost Per Permit	$1,344	$1,041	$1006	$1006	$1006	$1006	$1006	0
Comments								
Evaluate Linear Recreation Management	5,414	5,961	6,495	8,68	6,495	4,322	-2,173	0
Total Actual/Projected Cost ($000)	$456	$485	$599	$799	$599	$399	-$200	0
Actual/Projected Cost Per Mile	$84	$81	$92	$92	$92	$92	$92	
Comments	The 2009 change column shows a reduction of $2,806,000 for the unrequested base funding and earmarks received in 2008.							

The overall priorities for Recreation Resource Management program include:

- Improving dispersed recreation opportunities, including implementing off-highway vehicle (OHV) use designations through land-use and travel management planning.
- Implementing the Federal Lands Recreation Enhancement Act and improving accountability and citizen oversight of the fee program.
- Protecting resources and encouraging stewardship and responsible recreation use.
- Monitoring visitor satisfaction and conducting surveys to assess performance and service delivery to enhance relationships with visitors and customers.
- Maintaining collaborative partnerships and promoting volunteerism and public service.
- Sustaining the diversity and health of regional economies and supporting community quality of life goals.
- Providing interpretation, visitor information, stewardship education, and associated services to enhance recreation experiences.

- Promoting the new recreation management framework, Benefits Based Recreation (BBM). BBM is a results-based framework for planning and managing recreation resources to facilitate and maximize benefits to individuals, communities, economies, and the environment. It encourages partnerships, promotes leveraging of resources, requires community and regional landscape-level coordination, and planning and management of recreation settings, services, and facilities.
- Providing American youth with opportunities to recreate on Federal Lands through the Take It Outside initiative.

Long Term Vision - The Recreation Resource Management program is critical to the BLM mission and in meeting increasing expectations of the visiting public and local communities. The BLM's long-term vision emphasizes:

- Increasing the use of performance data to make better informed and more strategic budget allocation decisions.
- Refining performance data and program elements to more accurately reflect evolving recreation program.
- Developing manuals and policies promoting Benefits Based Management principles.
- Providing more opportunities for dispersed recreation.
- Maintaining the character of the landscape.

Critical Factors - The Recreation program's ability to achieve outcomes is directly affected by factors including the following:

- Weather conditions such as the direct impacts from prolonged drought, wildland fires, availability of commercial services (outfitters and guides), and community services (food and lodging).
- Variability in the number of visitors and the types of recreation opportunities in which they participate.

Means and Strategies - The Recreation Resources Management program addresses the priorities of the program through:

- Conducting baseline inventories.
- Preparing comprehensive travel management plans.
- Improving signing and websites, and developing travel maps.
- Enhancing visitor health and safety.
- Monitoring visitor and vehicular use.
- Issuing recreation use permits for commercial, competitive, organized, and individual uses within specially designated areas.
- Conducting recreation facility condition, accessibility, and fair market return assessments and program evaluations.
- Emphasizing the use of volunteers and providing extensive public service opportunities. The recreation program has been particularly successful in

Leveraging Dollars with Challenge Cost Share Funds

The recreation program is working effectively to leverage resources and expand capability to address increasing OHV management, visitor services and education costs through the Challenge Cost Share (CCS) program, especially in support of the National Landscape Conservation System (NLCS).

2009 CCS program funding will target OHV and travel management to foster and sustain partnerships for OHV management projects. By working with interested organizations in collaborative partnerships, BLM leverages its funding at an average of one federal dollar to 2.8 non-federal dollars.

engaging volunteers, accounting for almost half of all the agency's volunteer hours and nearly doubling the recreation workforce to serve visitors, maintain facilities and restore resources.

- Enhancing budget, staffing, and resource allocation decisions by using scientifically defensible survey and program evaluation methods and accurate visitation and performance data.

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.

Strategic Plan - Recreation is one of the Department's four primary mission areas in the Department's Strategic Plan in meeting public demand for outdoor recreation, supporting communities, diversifying healthy economies, and improving the quality of life for millions of Americans. The recreational activities hosted by the BLM provide key support for this Department mission and in achieving the goals of providing opportunities to the public for environmentally responsible recreation. The BLM continues to implement its five-year national recreation and visitor services strategy.

Continental Divide National Scenic Trail south of Reese Creek, BLM Salmon Field Office, Idaho.

- The program will continue to report on key performance measures, which provide a valuable tool in assessment of strengths and weaknesses of the program.
- The program will report on both DOI Strategic Plan performance measures and those used exclusively for the BLM's Operating Plan.
- The program will support the community growth emphasis area by redirecting funding from areas with low recreation demand to high use areas.
- The program will continue to support the NLCS emphasis area by improving dispersed recreation opportunities, managing OHV use, and promoting stewardship to protect lands in and adjacent to NLCS units.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- Between 2005 and 2007, the program reduced the use of support program element codes by three percent. The program provided guidance on the proper use of program elements. This guidance will encourage staff to code to direct cost of on-the-ground recreation work and less on administration and overhead costs.
- Refined the definitions of performance measures and program elements so that they accurately reflect current and evolving recreation work at all levels of the organization.
- Continued to maintain and improve the budget allocation system which uses accurate and defensible visitor use, evaluation, and performance data.
- Examples of on-the-ground accomplishments include the following:

Partnership Work in Wyoming – Beaver Creek Ski Area Trails: The Lander Field Office, in partnership with the USFS and the Lander Nordic Ski Association purchased and installed standardized signs along ski trails in the Beaver Creek Ski Area. The Ski Area is located on BLM and USFS lands about 30 minutes south of Lander. Through the efforts of this partnership, recreation opportunities and quality of life are enhanced for the community of Lander. The BLM and USFS provide base property, maps, signing, and trailheads. The Lander Nordic Ski Association's member dues provide grooming and maintenance of the ski trail system. The signs correspond to ski system maps and are standardized within the Beaver Creek Ski Area and across Nordic Ski Area Systems

Working With Youth In Colorado At Gunnison Gorge National Conservation Area - Olathe Schools Community Stewardship Day: For five years, BLM has partnered with Olathe teachers and students on their annual Community Stewardship Day. This year, the group conducted an extensive clean-up of a popular target shooting and trash-dumping area, and then participated in an interpretive hike with the NCA manager through the Eagle Valley Living Classroom site where they learned about the Area's history, geology, wildlife and plant communities, and biological crusts.

Providing Accessibility for Visitors with Disabilities – With continued support, BLM Field Offices have made progress to significantly increase recreational opportunities for people with disabilities. At the Cleveland Lloyd Dinosaur Quarry, the staff successfully incorporated Universal Design principles to make significant site and program improvements to walkways and viewing areas, ensuring visitors with disabilities have equal opportunities for the unique experience of viewing an actual dinosaur skeleton. Another example is the accessible fishing pier and hard-packed nature trail that were constructed at Meadowoods SMRA to accommodate increased urban usage by visitors with disabilities to that site. Other projects included major renovations at Kasha-Katuwe Tent Rocks NM to improve accessibility

Kasha-Katuwe Tent Rocks NM is easily accessible to visitors with disabilities.

throughout picnic areas and surrounding trails. The walkways and trails were realigned and hardened for wheelchair access, which also improved access for all visitors.

2008 Planned Program Performance - The focus of the Recreation Resource Management program in 2008 is to:

- Continue to implement a strategy to support the Energy Policy Act.
- Increase travel and transportation management planning, including implementing off-highway vehicle use designations.
- Implement the Federal Lands Recreation Enhancement Act through the issuance of recreation permits and collection of fees.
- Improve visitor information, interpretation, and stewardship education through development of partnerships and websites.

Use of Performance and Cost Data in the Recreation Resource Management Program

The number of BLM recreation permits issued for commercial, competitive, organized, and individual recreation uses provides important recreation and tourism data for local, state governments and the BLM. Using this cost/revenue management data to allocate funding also allows the BLM to focus resources to address the demand for these recreation use authorizations.

The BLM continues to analyze and compare revenues and costs for workload accomplishments among offices and states to increase productivity and shift resources from locations with lesser workloads to states that have higher public demand for recreation use authorizations. Continued focus on the use of funds for priority recreation work has enabled the BLM to serve a greater number of visitors and customers.

2008 funds will be used for improving dispersed recreation opportunities on public lands in accordance with land use plan decisions, Congressional Acts, and Executive Orders as follows:

- Conducting Travel Management Planning.
- Implementing Travel Management Plans.
- Issuing Recreation Permits and Implementing Fees.
- Enhancing Partnerships and Promoting Stewardship.
- Preparing Comprehensive Travel and Transportation Management.
- Evaluating and assessing OHV monitoring protocols and developing monitoring program guidance. Field offices will designate OHV use areas as resource management plans are prepared or revised and designate roads and trails within limited use areas.

Seventy-four recreation projects are planned for funding under the CCS program in 2008, which represents 20 percent of all 2008 CCS projects. At lease 50% of the these projects will be related to completing travel management plans.

2009 Program Performance - The focus of the Recreation Resource Management Program for 2009 will be to:

- Redirect funding from areas with lesser recreation demand activity or low visitor use, to high use areas impacted by community growth.
- Increase travel and transportation management planning, including implementing off-highway vehicle use designations.

- Implement the Federal Lands Recreation Enhancement Act through the issuance of recreation permits and collection of fees.
- Improve visitor information, interpretation and stewardship education through development of partnerships and websites.

Fiscal Year 2009 funds will be used for improving dispersed recreation opportunities on public lands in accordance with land use plan decisions, Congressional Acts, and Executive Orders as follows:

- **Preparing and Implementing Comprehensive Travel and Transportation Management -** The BLM national policy objective for travel management plans is to identify and designate roads and trails for motorized users to access public lands. To meet this objective the BLM will continue:
    - Conducting and improving consistency of comprehensive travel management planning.
    - Designating roads and trails within an interdisciplinary framework.
    - Implementing travel management decisions, including providing visitor services and information.
    - Rerouting, removing, rehabilitating specific roads and trails.
    - Establishing consistent mapping standards for the GIS database.
    - Developing interagency signing standards.
    - Mitigating impacts to natural and cultural resources.
    - Implementing stewardship education programs.
    - Increasing enforcement of road and trail designations.

  Field offices will designate areas open, closed, or limited to OHV use in accordance with current resource management plans. Field offices will identify and designate a road and trail travel network system within limited use areas as part of the travel management planning process.

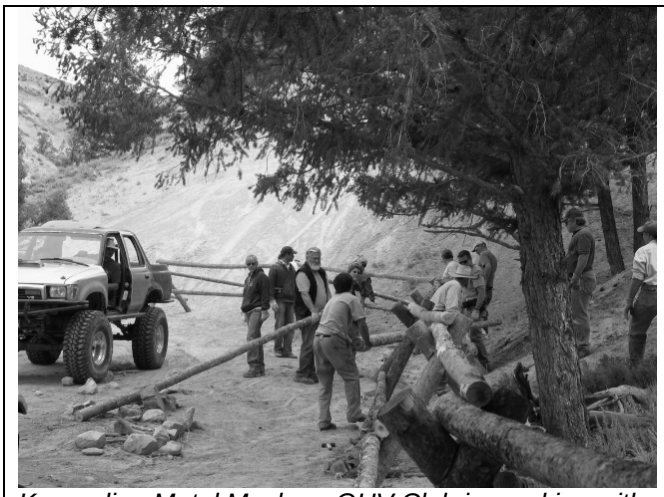
Just outside of Las Vegas, NV, over 80,000 visitors per year hike trails through the awe-inspiring Red Rock Canyon.

- **Recreation Permits and Fee Implementation -** In 2009, the BLM will enhance dispersed recreation management through recreation business practices by delivering consistent permit and fee policies, information, and guidance reflecting the new fee legislation. Recreation revenues will continue to be returned to recreation sites to improve facilities or services and enhance recreation opportunities. The Recreation Resource Advisory Committees (RRAC) provide greater feedback, citizen oversight and interaction with the public and stakeholders. This is due to the structure and format provided by the RRAC.

  One excellent example of recreation fee dollars used to enhance a recreation site is the Upper Missouri River Breaks National Monument: Interpretive Center in Montana. Local citizens of Ft. Benton requested the interpretive center be built for their community in partnership with the BLM. This new interpretive center is a culmination of three attempts by

the local citizens to develop some sort of formal interpretive center for the Wild and Scenic Upper Missouri River which was designated in 1976, and the subsequent National Monument which was designated in 2001. Funding from recreation fees assists with creation and maintenance of new visitor amenities such as interpretive center exhibits, special visitor programs, paved parking area, sidewalks, landscaping and interpretive trails. Fees may also allow BLM to consider lengthening the season of visitation. The Central Montana Resource Advisory Council concurred on April 13, 2007, to charge a minimal fee of $2.00 per adult to participate in the interpretive center's exhibits and programs, informational and bookstore contacts within the center. Since opening in October of 2006, approximately 12,186 visitors have come to Ft. Benton just to see this community center. This fee is similar in cost to other regional visitor centers. Partnerships with the City of Ft. Benton assisting with maintenance of the outside facilities and the River and Plains Society providing interpretive sales have expanded visitor services

- **Enhancing Partnerships and Promoting Stewardship -** Ongoing partnerships with many national and regional recreation interest groups, non-profit organizations, and local communities have enhanced the BLM's ability to leverage resources and manage resources at the field, state, and national level. In addition, the BLM will coordinate and partner with external organizations and internal programs to improve delivery of real time information through web site development and provide stewardship ethics information to visitors of the public lands.



Kremmling Metal Mashers OHV Club is working with BLM to protect sensitive resources while building a rock crawling opportunity.

One example of partnerships working to promote stewardship of BLM lands, is at the McGinnis Canyon NCA, in Colorado, where a dynamic partnership formed between the BLM and the local community to enhance recreation opportunities. McGinnis Canyon NCA (MCNCA) signed a Memorandum of Understanding with the Colorado Mountain Club (CMC) to adopt the Flume Canyon trail. The Grand Junction Field Office and MCNCA staff trained several CMC members in trail construction and maintenance as well as in trail layout and design. This gave CMC the opportunity to get engaged in the entire process as they helped NCA staff design a critical trail reroute to relocate the Flume Canyon trail from a sensitive riparian area to a more scenic and sustainable location. Through this partnership, CMC contributed 324 hours of volunteer time and in-kind donations at a value of more than $6,500 while building 0.75 miles of new trail and restoring the old trail to the most natural condition possible.

- **Establishing Benefits-Based Management -** The BLM will continue to pursue policies and emphasis in training that will accelerate BLM's transition to a business-oriented, benefits-based management framework. This recreation management transition will emphasize collaborative and cooperative management of resources with other providers to meet shared economic, social, and environmental concerns, especially personal, economic, and

community beneficial outcomes. These initiatives pursue expanding the use of partners and building the relationship with volunteers and stakeholders.

One example of Benefits-Based Management (BBM) implementation is in Alaska. A methodology was developed for statewide implementation of benefit-based assessment and monitoring of outdoor recreation resources management. Utilizing a Cooperative Ecosystems Study Unit contract with the University of Alaska at Fairbanks, a BBM study was conducted to collect recreation demand data for activities, experiences, place settings and benefit outcomes. The data will be used in the development of management objectives, setting prescriptions, and implementation framework, to manage for visitor, resident, community, economic, and environmental beneficial outcomes in the upcoming Eastern Interior Resource Management Plan, which encompasses five NLCS Units.

- **Ensuring Public Health, Safety and Accessibility -** The Recreation program provides for the daily and routine operations and maintenance of over 3500 recreation 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. The BLM has made accessibility a priority to improve access and recreation opportunities for persons with disabilities. Congress has authorized a dozen major visitor centers in the last decade. Currently, the Recreation Resources Management subactivity funds over $6.0 million annually in support of operations and maintenance at these facilities, accounting for approximately 12 percent of the subactivity funding.

- **Conducting Customer/Visitor Service Satisfaction Surveys -** This annual survey is used to measure performance success in providing quality visitor services. The BLM will also be developing a National Visitor Use Monitoring methodology to improve the reliability and validity of its visitor use and social science data.

Support of BLM 2009 Emphasis Area of NLCS

The Recreation Management activity includes both the Wilderness and Recreation Resources Management subactivities. The Wilderness Management subactivity funds land management activities in both Wilderness Areas and Wilderness Study Areas. The Recreation Resources Management subactivity funds recreation-related operations across all public lands. The Recreation Resources Management subactivity contributes the largest amount of funding to NLCS units. The Recreation program is largely responsible for the operations on the National Historic and Scenic Trails, Wild and Scenic Rivers and the daily operation and annual maintenance of over 20 major visitor centers. These centers interpret world class resources and are windows for public land visitors to become more aware of the importance of conserving our public lands, building grassroots' public support for the goals and objectives of the Healthy Lands Initiative (as described in the Management of Lands and Resources section) and other priorities.

The recreation resources performance overview table is displayed below and indicates the improvements made in meeting visitation and facility objectives.

Changes in Performance Due to the Funding Shift to NLCS:
In 2009 the following performance decreases (totaling $5.528 million) in recreation resources will appear as increases in the new NLCS-National Monuments and National Conservation Areas subactivity.

- Provide Outreach Through Interpretation and Education, $1.0 million and 519 interpretive talks and outreach opportunities with the public.
- Recreation Site Annual Maintenance, $500,000 and 145 units.
- Process SRP's For Commercial Users, $300,000 and 298 Recreation Permits.
- Evaluate Recreation Areas, $400,000. No unit cost associated with this workload. NLCS will be responsible for evaluating all current recreation areas in conservation areas and monuments. The $300,000 will be augmented by additional funding currently used to fund this work.
- Recreation Site Building Annual Maintenance, $728,000 and 16,178 units.
- Inventory Recreation Resources, $400,000. No unit cost associated with this workload. NLCS will be responsible for evaluating all current recreation areas in conservation areas and monuments. The $300,000 will be augmented by additional funding currently used to fund this work.
- Prepare and Revise Recreation Activity Plans, $400,000 and 18 plans. Issue and Manage Recreation Use Permits, $400,000 and 133,333 permits.
- Evaluate Designated Rivers and Trails, $400,000 and 883 evaluations.
- Inspect Commercial SRPs for Compliance, $300,000 and 676 inspections.
- Assess Linear Recreation Resources, $300,000 and 2, 679 assessments.
- Evaluate Linear Recreation Management, $200,000 and 411 evaluations.

RECREATION RESOURCES MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Percent of visitors satisfied with the quality of their experience (SP/PART)	94%	91%	97%	94%	93% 93/ 100	93% 93/ 100	94% 94/100	+1%	95% 95/ 100
Total Actual/Projected Cost ($000)	$23,942	$21,060	$18,984	$0	$16,227	$24,152	$21,952	-$2,200	$21,952
Actual/Projected Cost per Percent of Visitors Satisfied (in dollars)	$254,702	$231,426	$195,715	$0	$174,480	$259,700	$233,531	-$26,169	$231,072
Comments:	Customer surveys have a variance of +/- 6%. BLM hosted over 57 million visitors in 2007. 1% equals 570,000 visitors								
Percent of physical facilities in Special Recreation Management Areas (SMRA) in good or fair condition. (Bur/PART)	87%	90%	92%	92%	94% 365/388	94% 365/388	94% 366/ 388	0%	95% 368/ 388
Comments:	* Support Measure - No cost will be shown.								
Percent of recreation units with current management plan (SP)	new measure	new measure	new measure	Establish Baseline	55% 199/ 362	56% 201/ 362	56% 203/ 362	0%	58% 209/ 362
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$1,757	$2,373	$2,073	-$300	$2,073
Actual/Projected Cost per Unit (in dollars)	$0	$0	$0	$0	$8,829	$11,808	$10,210	-$1,598	$9,917
Comments:	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 priority recreation facilities that meet applicable accessibility standards (SP/PART)	7% 550/ 7700	7% 36/ 499	8% 39/ 512	8% 41/ 512	8% 41 / 512	8% 43/ 512	9% 45/ 512	+1%	10% 51/ 512
Comments:	* Support Measure - No cost will be shown. 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.								

RECREATION RESOURCES MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Percent satisfaction among visitors served by facilitated programs (SP/PART)	No Data	82%	91%	91%	81% 81/ 100	81% 81/ 100	82% 82/ 100	+1%	83% 83/ 100
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$45,461	$24,355	$21,779	-$2,576	$21,779
Actual/Projected Cost per Percent of Visitors Satisfied (in dollars)	$0	$0	$0	$0	$561,251	$300,676	$265,603	-$35,073	$262,403
Comments:	Facilitated programs include all deliverable interpretive products and include a wide range of signs, kiosks, interpretive displays, websites, educational programs etc...each of which may reach thousands of individual visitors.								
Overall condition of trails and campgrounds as determined by the Facilities Condition Index. (SP)	new measure	new measure	new measure	Establish Baseline	0.9 14,670/ 16,724	0.9 14,670/ 16,724	0.9 14,675/ 16,724	0.9 14,670/ 16,724	0.9 14,670/ 16,724
Comments:	* Support Measure - No cost will be shown.								
Percent of visitors satisfied with services provided by commercial recreational operations. (SP)	new measure	new measure	new measure	Establish Baseline	No report	Establish Baseline	TBD	TBD	TBD
Total Actual/Projected Cost ($000)	0	0	0	0	0	10,618	9,592	-1,026	9,592
Actual/Projected Cost per percent of Visitors Satisfied (in dollars)	$0	$0	$0	$0	$0	TBD	TBD	TBD	TBD
Comments:	A customer survey is being developed for this measure. The first survey will be done in 2008 and the results will be used to provide targets for 2009 and beyond.								
Percent of customers satisfied with the value for fee paid (SP)	85% 85/ 100	85% 85/ 100	86% 86/ 100	90% 90/ 100	86% 86/ 100	86% 86/ 100	87% 87/ 100	+1%	88% 88/ 100
Total Actual/Projected Cost ($000)	$0	$0	$1,118	$0	$515	$670	$647	-$23	$647
Actual/Projected Cost per percent of Satisfied Customers (in dollars)	$0	$0	$13	$0	$6	$8	$7	-$1	$7
Comments:									

RECREATION RESOURCES MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Percent of recreation fee program receipts spent on fee collection (SP)	first data 2005	15%	15%	15%	3% 439,500/ 14,000,000	3% 439,500/ 14,000,000	3% 440,500/ 14,000,000	0%	3% 440,500/ 14,000,000
Cost per visitor at developed recreational fee sites. (Bur/PART)	$1.34	$1.23	$1.44	$1.44	$1.14	$1.14	$1.16	+$.02	$1.16
Comments:	The data used in this measure was refined in 2007. The new formula has been applied to all prior year data.								
Percent of DOI public lands management units where travel management plans or equivalent regulatory or policy documents are completed. (SP)	new measure	new measure	new measure	Establish Baseline	39% 61/ 155	41% 63/ 155	42% 65/ 155	+1%	46% 71/ 155
Comments:	* Support Measure - No cost will be shown.								
Provide Outreach Through Interpretation and Environmental Education (number) (unit of measure changed in FY2004)	11,364	3,483	5,577	5,800	5,811	6,746	5,292	-1,454	5,292
Inventory Recreation Resources (acres).	11,402,950	7,674,125	21,107,796	7,500,000	8,985,480	8,500,000	6,900,000	-1,600,000	6,900,000
Assess Linear Recreation Resources (miles).	26,158	22,534	16,261	15,000	17,320	17,500	14,821	-2,679	14,821
Evaluate Recreation Areas (acres).	6,693,994	6,934,674	8,238,004	8,239,000	6,924,093	6,887,165	6,886,754	-411 acres	6,886,754

*The 2009 column reflects a decrease to performance for the 2008 unrequested increases that will not be carried forward, and for the shift of funding to the new National Monuments and National Conservation Area subactivity which includes: 519 public outreach programs, 1,600,000 acres of recreation resources inventory, 2,679 assessments of linear recreation resources, and 411 miles evaluated for recreation management. Other workload measures involved in the shift include: 133, 333 recreation use permits; 16,178 square feet of recreation site building annual maintenance; 18 activity plans; 1,212,121 acres evaluated in recreation areas; 256 miles of trail annual maintenance; 8 miles of trail construction; 15,385 square feet of recreation site building construction; 9 non-building recreation site construction; 676 SRP compliance inspections; 883 miles evaluated for designated rivers and trails; and, 145 recreation sites with annual maintenance.

Activity: Energy and Minerals Management

Activity Summary ($000)

Subactivity		2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Oil and Gas Mgt	$	117,129	90,200	+1,604	+20,334	112,138	+21,938
	FTE	833	644	0	+180	824	+180
Oil and Gas APD Processing Fund	$	0	25,500	0	-25,500	0	-25,500
	FTE	0	222	0	-222	0	-222
Offsetting Fees	$	0	-25,500	0	+25,500	0	+25,500
Coal Mgt	$	9,251	9,372	+161	-55	9,478	+106
	FTE	74	73	0	0	73	0
Other Mineral Resources Mgt	$	10,157	10,301	+165	-114	10,352	+51
	FTE	82	81	0	-1	80	-1
Total Activity	$	136,537	109,873	1,930	20,165	131,968	22,095
	FTE	989	1,020	0	-43	977	-43

ACTIVITY DESCRIPTION

BLM's Energy and Minerals programs support the Resource Use mission goal of the Department's Strategic Plan by managing energy and mineral resources to enhance public benefits, to promote responsible use and ensure optimal value. In 2009, emphasis will be directly tied to providing opportunities for environmentally sound commercial energy development, including implementing the President's National Energy Policy and provisions of the Energy Policy Act of 2005 (P.L. 109-58). The Act, signed by the President on August 8, 2005, provides authorities which have improved the way the Bureau carries out its energy-related responsibilities, including streamlining the permitting process for energy resource development and enhancing management practices to be more responsive to all stakeholders, whether landowners, lessees, local or state governments, or other interest groups or individuals. It also calls on the BLM to modernize regulations of various aspects of energy development on public lands and develop ways to improve coordination between all the agencies responsible for managing that development.

Energy and mineral resources generate the highest revenue values of any uses of the public lands, over $3.9 billion in 2007 from royalties, rents, bonuses, sales, and fees. In 2007, the public lands produced 42 percent of the Nation's coal, 14 percent of the natural gas and 5

percent of domestically produced oil. Other important mineral resources from Federal lands include:

- potassium,
- phosphate,
- sodium,
- gypsum,
- lead,
- zinc,
- uranium
- sand and gravel.

Production of leasable minerals from Federal lands such as phosphate, potash, sodium, and certain hard rock minerals generated $31.2 million in revenues in 2007. BLM administered 298 coal leases and over 49,100 oil and gas leases in 2007, of which over 21,600 were producing.

The BLM presently manages 480 geothermal leases, with 58 leases in producing status. These leases generated over 900 gigawatt-hours of electrical power during FY2007 and provide alternative heat sources for direct-use commercial endeavors. Geothermal generates over $12.0 million in federal royalties each year. Competitive lease sales in FY 2007 netted over $28.0 million in bonus bids for lease parcels in Idaho, Utah, Nevada, and California.

The BLM and USFS have initiated a Programmatic Geothermal Leasing Environmental Impact Statement (PGEIS) to amend land use planning documents for geothermal leasing. The PGEIS has an anticipated completion date in December 2008. The completion of this document is anticipated to result in additional allocations of land for new geothermal leasing.

The BLM is also involved in efforts which will potentially assist the long term goals for domestic energy production from other unconventional energy resources.

- Oil Shale - The United States holds significant oil shale resources underlying a total area of 16,000 square miles. More than 70 percent of American oil shale is on Federal land, primarily in Colorado, Utah, and Wyoming. In response to the Energy Policy Act of 2005, the Bureau has prepared a programmatic environmental impact statement (PEIS) for a land use allocation of oil shale and tar sands resources.

- Gas Hydrates –Working with other federal agencies and industry, BLM is supporting natural gas hydrate assessments on lands within Alaska's Arctic North Slope. The objective of the work is to better define hydrate resources, to understand the factors which affect their production and to identify environmental hazards that may be generated by the production of hydrates.

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

Activity: Energy and Minerals
Subactivity: Oil and Gas Management

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Oil and Gas ($000)	117,129	90,200	+1,604	+20,334	112,138	+21,938
FTE	833	644	0	+180	824	+180
Other Major Resources:						
Permit Processing Fund - BLM	21,950	23,224	0	-23,224	0	-23,224
Geothermal Steam Act Implementation Fund	4,360	9,300	0	-9,300	0	-9,300
APD fees – Offsetting Collections	0	25,500	0	-25,500	0	-25,500
Cost Recoveries	2,780	5,000	0	+34,000	39,000	+34,000
Navy Petroleum Reserve	2,081	504	0	-301	203	-301
Major Program IT Investments:						
AFMSS: 010-04-01-03-01-0417-00	2,110	2,110		-511	1,599	-511
LSS: 010-04-01-03-02-0444-00	250	250		+30	280	+30
RDAWP: 010-04-01-03-02-0445-00	370	370		+141	511	+141

Summary of 2009 Program Changes for Oil and Gas Management

Request Component	**($000)**	**FTE**
Program Changes:		
• AK Legacy Wells	+11,200	+183
• Oil Shale EIS	-1,950	
• Shift of Oil Shale funding to Oil/Gas Inspections & Enforcements	[400]	
• Gas Hydrates	-425	
• North Slope Science Initiative	+376	
• Organizational & Administrative Streamlining[1]	-715	-3
• Travel & Relocation Expenses[1]	-375	
• Performance Contracting savings	-207	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-39	
• Shift Oil and Gas Management Base Funding from Offsetting Collections	+12,469	
TOTAL, Program Changes	**+20,334**	**+180**

[1] See General Statement for an explanation of these bureau-wide proposals.

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Oil and Gas Management program is $112,138,000 and 824 FTE, a net program increase of $20,334,000 and 180 FTE from the 2008 level.

The regular discretionary appropriations request increase largely reflects the expiration of the $4,000 fee on applications for permits to drill, which was included in the 2008 appropriation and is expected to generate $25.5 million in offsetting collections. The 2009 budget proposes to permanently implement a cost recovery fee for processing applications for permits to drill. The proposed fees will generate an estimated $34.0 million in FY 2009 and, similar to other cost recovery fees, would be deposited in BLM's Service Charges, Deposits and Forfeitures Account. Within the energy and minerals budget, the funding resources available for oil and gas in 2009 represent a net program increase of $7.8 million over the 2008 level.

The program assumes that the Permit Processing Improvement Fund for pilot offices will be eliminated in 2009, but would be offset by new revenue from APD cost recoveries. This proposed legislative change would require Congressional modification of the Energy Policy Act of 2005.

Alaska Legacy Well (+$11,200,000) – The BLM is responsible for the government-drilled well sites on Alaska's North Slope, sometimes called the Alaska "Legacy Wells." Some of these wells, and the associated facilities, contain fuel and other contaminants which present a risk from erosion to Alaska's marine and tundra habitat. In order to continue a systematic program of remediation of these sites, in 2009 the BLM is requesting an increase of $11,200,000 to enable remediation of the Antigaru well site, the next highest priority well site after the East Teshepuk site. The BLM anticipates completing remediation of the East Teshepuk site in 2008, and initiating a contract at the end of the fiscal year for the Antigaru project so that deployment to the site can occur expeditiously in 2009. This will enable the project to be fully completed in the 2008-2009 winter work season. Work will consist of plugging the well and removing the reserve pit contents. Completing the project in one season with only one deployment is critical to constraining total project costs. The total estimated cost is $17.1 million, with 2008 funding of $300,000 and 2009 funding of $16.8 million, including $5.6 million of base funds and the requested increase of $11.2 million.

Oil Shale EIS (-$1,950,000) – The BLM has been conducting a program to authorize oil shale development, as explained in more detail later in the subactivity chapter. The BLM plans to complete the most costly portions of the Oil Shale Programmatic Environmental Impact Statement and preparation of draft leasing rules in 2008; therefore a $1.95 million reduction is proposed for 2009. A provision in section 433 of the Consolidated Appropriations Act of 2008 (Public Law 110-161) prohibits the use of funds for the preparation or publication of final oil shale regulations, but does not apply to a proposed rule. Therefore, the BLM plans to publish a proposed rule and will analyze comments received on the proposed rule, but will not prepare or publish a final rule using fiscal year 2008 funds as provided by this Congressional directive. In 2009, an additional $400,000 in base funding for the oil shale program will be redirected to oil and gas inspection
activities to improve the BLM's ability to keep up with the pace of industry's on-the-ground operations and better ensure that oil and gas operations are conducted in an environmentally

sound manner. The $400,000 for additional inspections is in addition to an increase of $1.95 million provided by Congress in 2008, which will be carried forward in 2009 and used for inspection and production monitoring.

Shift of Oil Shale funding to Oil/Gas Inspections & Enforcements [$400,000] – In 2009, an additional $400,000 in base funding for the oil shale program will be redirected to oil and gas inspection activities to improve the BLM's ability to keep up with the pace of industry's on-the-ground operations and better ensure that oil and gas operations are conducted in an environmentally sound manner. The $400,000 for additional inspections is in addition to an increase of $1.95 million provided by Congress in 2008, which will be carried forward in 2009 and used for inspection and production monitoring.

Gas Hydrates (-$425,000) – In order to focus available funding on other priorities within the Oil and Gas Program in 2009, BLM proposes this reduction. Cooperative gas hydrate studies will continue but at a slower pace than 2008.

North Slope Science Initiative (+$376,000) – The BLM requests an increase to continue implementing Section 348 of the Energy Policy Act of 2005, which requires BLM participation in North Slope Science Initiative (NSSI) research and monitoring projects. This information is needed to support resource management decisions such as oil and gas leasing. This will be added to base funds of $1.0 million in 2008 and 2009.

Nat'l Monument & Nat'l Conservation Area funding (-$39,000) - The BLM is proposing a new subactivity in 2009 to fund base operations at National Monuments and National Conservation Areas. As a result, BLM proposes to shift $39,000 from the Oil and Gas management subactivity to the new NLCS subactivity. The funding proposed for the shift is currently being spent in the National Monuments and National Conservation Areas, to meet the goals of the Oil and Gas management program. The funding will continue to be spent on Oil and Gas management priorities, but will be managed through the National Monuments and National Conservation Areas subactivity.

Shift Oil and Gas Management Base Funding from Offsetting Collections (+$12,469,000) – This increase represents the remaining shift required to restore base program funding in the oil and gas management subactivity based on the assumption that the 2008 APD fee offset will expire in 2009.

Oil and Gas Cost Recovery [$34,000,000 in Service Charges, Deposits and Forfeitures Account] – In the 2008 Consolidated Appropriations Act (P.L. 110-161), Congress imposed a one-time assessment fee of $4,000 for applications for permits to drill (APDs) processed by the BLM. As the fee authority was included in the BLM's annual appropriations language, it expires at the end of 2008. The 2008 appropriations bill assumed BLM would raise and retain $25.5 million in offsetting collections through this authority, allowing Congress to impose a significant reduction in direct appropriations for the BLM's oil and gas management program without reducing the funds available for processing APDs and associated use authorizations. The 2009 budget request effectively makes permanent the intent of the 2008 Congressional action with respect to charging a fee to APD applicants. The Administration will re-propose legislation to amend Section 365 of the Energy Policy Act of 2005 to allow the BLM to undertake a rulemaking to permanently institute cost recovery fees on APDs. The 2009 budget assumes an

initial APD assessment fee of $4,150 that is estimated to generate $34 million in cost recovery revenues in 2009. The funds will be deposited in the Service Charges, Deposits and Forfeitures account.

PROGRAM OVERVIEW

Oil and gas resources generate the highest revenues of any uses of the public lands. Oil and gas development generated $3.9 billion through royalties, rents, and bonuses in 2007. In 2007, the onshore public lands produced 14 percent of the Nation's domestically-produced natural gas, and 5 percent of its domestic oil. In 2007, the BLM administered over 49,100 oil and gas leases, of which over 21,600 oil and gas leases are producing. Information systems such as LR2000 and AFMSS are critical to managing and monitoring the performance of BLM's Oil and Gas leasing and permitting. In addition to managing energy and mineral exploration and development on public lands, the BLM provides program management of mineral development on Indian lands.

Strategic Plan - This program supports the Resource Use mission goal from the Department's Strategic Plan by managing energy resources to enhance public benefits, to promote responsible use and ensure optimal value of the public land fluid mineral resources.

Program Components

- Oil and Gas Leasing
- Processing Oil and Gas Applications for Permit to Drill (APDs)
- Inspection, Enforcement and Production Accountability
- Reservoir Management
- Oil Shale Leasing
- Geothermal Resource Management, including Leasing, Processing Geothermal Applications for Permit to Drill and Geothermal Inspection and Enforcement
- Legacy Well and Orphan Well Management

Oil and Gas Leasing – Currently over 45 million acres of onshore Federal oil and gas mineral estate are leased for oil and gas development in 33 states. Of this, about 11.6 million acres are in producing status with an estimated 420,000 acres of surface disturbance, which will ultimately be reclaimed upon completion of operations.

The oil and gas industry nominates onshore Federal oil and gas mineral estate acreage to be leased in blocks of land called parcels. The BLM offers these parcels for oil and gas leasing if an adequate land use plan, which includes environmental protection stipulations, *National Environmental Policy Act* (NEPA) analysis, State and Tribal consultations, and documentation to support leasing decisions, have been completed. These parcels are offered competitively, by oral bid, at an oil and gas lease sale in order to maximize Federal and State revenue. Parcels not leased during the competitive sale process are available noncompetitively for two years.

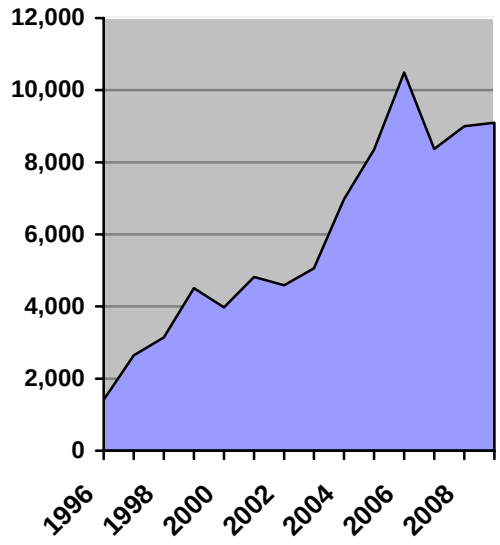
In order to comply with Section 363 of the Energy Policy Act of 2005, the Secretary of the Interior (BLM) and the Secretary of Agriculture (FS) entered into a Memorandum of Understanding to improve interagency coordination in oil and gas leasing and permitting

procedures and to establish joint data systems on BLM-managed public lands and National Forest lands which are leased for oil and gas.

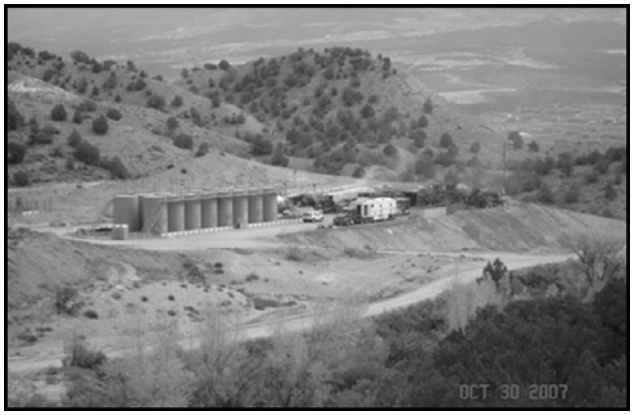
Processing Oil and Gas Applications for Permit to Drill (APDs) –

After an oil and gas lease has been issued, the oil and gas operator may choose to drill wells to explore for and produce oil and gas on the lease. Before any surface disturbance is allowed the BLM must first authorize the proposed development.

The BLM reviews the operator's APD proposal to ensure compliance with the *National Environmental Policy Act* and to identify important surface and subsurface resources that are present and any necessary site-specific environmental protection measures the operator must take to protect those resources.



New APDs Received



This facility for well fracturing operations will serve 10 separate well pads up to 6,200 feet away, representing up to 200 individual wells in all. Each well pad can be made smaller because it no longer needs to be constructed large enough to hold the frac tanks and associated treatment equipment. All treatment fluids are stored on this pad, eliminating as many as 90 water truck trips each day during the treatment process.

BLM has made a number of recent improvements which have streamlined the processing of APDs such as:

- Gold Book - BLM updated the *Surface Operating Standards and Guidelines for Oil and Gas Development* (Gold Book). The Gold Book assists operators by providing information on the requirements for obtaining permit approval and conducting environmentally responsible oil and gas operations on Federal lands, including exploration, production, reclamation, and associated rights-of-way and special use authorizations. The Gold Book has resulted in fewer incomplete APD submissions and more efficient APD processing and is available at www.blm.gov/bmp/goldbook.htm.

- Plan of Development - Another major innovation which BLM has implemented is the Plan of Development, or POD approach. This requires the operator to present a long-term development plan in the area where oil and gas permits will be requested. The plan includes all related actions (wells, roads, pipelines, rights-of-ways, water management plans) which can then be analyzed in a single NEPA document. The POD approach is appropriate for large-scale high-volume development, allowing for better planning and cumulative impact analysis which can significantly reduce environmental effects from development.

- Best Management Practices (BMPs) - as part of an effort to continuously improve the way oil and gas development is managed on the public lands, BLM issued policy on June 22, 2004 which directed all field offices to incorporate appropriate environmental BMPs into proposed Applications for Permit to Drill (APDs), sundry notices, and associated Rights-of-Way approvals.

  Examples of environmental BMPs which are currently required for nearly all oil and gas development are:
  - Interim reclamation of well locations and access roads soon after the well is put into production;
  - Painting all new facilities with a color that blends with the background, typically a vegetated background;
  - Design and construction of all new roads to a safe and appropriate standard, "no higher than necessary" to accommodate their intended use; and
  - Final reclamation recontouring of all disturbed areas, including access roads, to the original contour or a contour that blends with the surrounding topography.

Produced oil and water is piped from individual well pads to a centralized production facility. The result is greatly reduced truck and vehicle traffic. The use of electronic measurement and telemetry systems further reduces the amount of daily vehicle traffic.

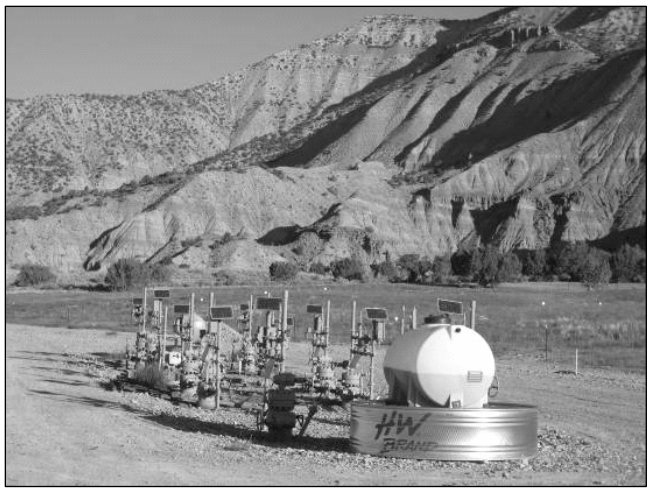
- By reducing the area of disturbance, adjusting the location of facilities, and using numerous other techniques to minimize environmental effects, BLM is significantly reducing impacts associated with new energy development to wildlife habitat, scenic quality, water quality, recreation opportunities, and other resources. BLM has posted extensive information on BMPs to its public website at www.blm.gov/bmp/ .

- Section 390 Categorical Exclusions (CX) - Where appropriate, BLM is also using the CX authorities provided by Section 390 of the EPAct of 2005. For example, this authority allows BLM to use a CX when an individual disturbance is less than five acres and the total surface disturbance on the lease is not greater than 150 acres and a site-specific analysis in a document prepared pursuant to NEPA has been previously completed. In 2006 and 2007, BLM was able to use the Section 390 CXs authority for 24 percent of the APDs approved.

Oil and Gas Inspection and Enforcement – When an operator begins work on an approved APD, it is BLM's responsibility to ensure that all conditions of the approval and lease stipulations are followed. This is accomplished through the inspection and enforcement portion of the Oil and Gas Management program.

The inspection and enforcement program includes production verification of Federal and Indian leases to ensure that proper volumes are reported. The production verification portion of the inspection and enforcement program continues to be one of the most critical components of the Oil and Gas Management program because of the potential for lost revenue. Mishandling of production from Federal and Indian leases can result in under- or over-payment of royalties.

BLM staff also performs environmental inspections to ensure that operators are complying with the lease stipulations and the surface and environmental conditions of approval attached to drilling permits. Enforcement actions include the issuance of notices of non-compliance and, if violations are not corrected, levying of fines.



As many as 22 wells can be drilled directionally on a single well pad by this ultra-modern drilling rig, instead of creating separate well pads, roads and pipelines.

The feasibility of directional drilling depends on the subsurface geology and the well depth. Directional drilling costs are typically greater than vertical drilling but the ability to utilize a single well pad for multiple wells, as opposed to building a separate well pad for each well, often offsets the additional drilling costs and reduces impacts.power lines for each.

Currently, the BLM has identified over 77,000 inspection items which include production, drilling, plugging, work-over, and environmental compliance inspection items. Not all inspection items are required to be inspected yearly. For the production-related items, the Federal Oil and Gas Royalty Management Act of 1982 (FOGRMA) outlines which producing leases are to be inspected annually. All other Federal leases are required to be inspected at least once every three years.

Reservoir Management – This important component of the Oil and Gas Management Program includes the review and approval of operator agreements such as communitization, unitization, and underground gas storage agreements, as well as development contracts and well spacing orders. These agreements result in more efficient resource recovery while minimizing environmental impacts.

The other major area of reservoir management program is drainage. Drainage is the migration of oil or gas, or associated resources, across lease lines, which results in a loss of Federal resources without compensation to the government. The BLM is also responsible for reviewing over 850 Federal and Indian drainage cases annually. When drainage occurs from Federal lands, BLM seeks to establish royalty compensation for the resources being drained or requires a well be drilled on the Federal lease being drained.

Oil Shale – The United States holds significant oil shale resources underlying a total area of 16,000 square miles. The Energy Policy Act of 2005 requires that BLM facilitate the development of oil shale and tar sands resources by issuing oil shale research, development, and demonstration (RD&D) leases and putting in place the framework for an oil shale commercial leasing program.

The BLM has prepared a programmatic environmental impact statement (PEIS) for oil shale and tar sands resources on the public lands. The PEIS evaluates the issues associated with land use allocations of oil shale and tar sands resources, including foreseeable commercial development activities on BLM-administered lands located in Colorado, Utah, and Wyoming. A website for the PEIS has been established at www.ostseis.anl.gov .

Geothermal Resources Management – The Geothermal Resources program manages the exploration, development, and oversight of geothermal resources on Federal lands. The BLM is

responsible for leasing Federal geothermal resources, and then issuing permits and licenses for post-lease development for both electrical and direct-use heat applications, while ensuring compliance with lease terms and NEPA and the protection of other resources.

An increased emphasis on renewable energy is expected to result in an increased demand for the development of geothermal resources from federally managed lands to meet renewable energy portfolio standards.

For example, the Governor of California signed into law the requirement for the three publicly owned utilities in California to have 20 percent of their energy mix from renewable sources by 2017. This, as well as incentives, such as the renewable energy production tax credit and royalty reductions for the establishment of new geothermal energy production and qualified expansions of production has resulted in an intense renewed interest in leasing federal lands for geothermal energy.

- The Energy Policy Act amended the Geothermal Steam Act of 1970 and resulted in a major revision in the rules that govern geothermal leasing. This will result in increased demands for leasing and associated operational workload, such as geothermal drilling permit applications and applications to convert to a new royalty rate payment structure and lease terms for existing geothermal leases.

- Section 225 of the EPAct resulted in a MOU with the US Forest Service to facilitate interagency coordination and establish policies and procedures for the geothermal resources program.

- The BLM and USFS have initiated a Programmatic Geothermal Leasing Environmental Impact Statement (PGEIS) to amend land use planning documents for geothermal leasing. The PGEIS has an anticipated completion date in December 2008. The completion of this document is anticipated to result in a significant demand for new geothermal resources leasing.

The BLM presently manages 480 geothermal leases, with 58 leases in producing status. These leases generated over 260 megawatt-hours of electrical power during FY2007 and provide alternative heat sources for direct-use commercial endeavors. Geothermal generates over $12 million in federal royalties each year. Competitive lease sale in 2007 netted over $28 million in bonus bids for lease parcels in Idaho, Utah, Nevada, and California.

Legacy Well Management - The BLM has a major program of well remediation in Alaska. The National Petroleum Reserve – Alaska, is an area of over 23 million acres in the northernmost part of Alaska. Through early exploration programs, the U.S. Navy (1944 – 1953) and the USGS (1975 – 1982) drilled 136 wells and core holes, termed, "legacy wells", ranging from 100 feet to 20,335 feet. Many of these wells were left unplugged or only partially plugged.

The East Teshekpuk Test Well #1 (a BLM legacy well site) is on a peninsula on the eastern bank of Teshekpuk Lake, approximately 103 miles southwest of Barrow and about 20 miles southeast of Camp Lonely DEW Line station near Pitt Point. The U.S. Geological Survey (USGS) drilled the 10,664-foot well in 1976 and later temporarily plugged it. The well bore contains a column of diesel fuel from a depth of 2,400 feet to the surface (approximately 15,000

gallons). Because of significant natural resources and local Alaska Native interests, the East Teshekpuk Lake well site and reserve pit is the number one priority legacy well clean-up project for BLM-Alaska. A contract for remediation of the reserve pit and plugging and abandonment of the well was awarded in 2007.

Mobilization of the project site started February 1, 2008. Field activities are scheduled to be completed by April 8, 2008; demobilization should be completed by April 25.

East Teshekpuk Lake

The site has been subject to active erosion from wave action on Teshekpuk Lake. The reserve and flare pits have been breached, and a small amount of metallic debris and materials are exposed and currently eroding into the lake. The compromised reserve pit threatens to release petroleum-contaminated drilling mud into the lake.

Approximately 800 cubic yards (in-place volume) of drilling mud will be excavated and removed from the reserve pit and transported to the North Kalikpik storage site to prevent the release of petroleum contaminated drilling mud. Approximately 15,000 gallons of diesel fuel will be removed from the well bore, and the well properly plugged and abandoned. The solid waste and metallic debris will be removed from the site and properly disposed of.

The BLM has assessed the condition of the 136 legacy wells. 41 wells may pose a potential risk to the environment. Since 2002, 11 of these 41 wells have been plugged by the BLM. The assessment of the legacy wells is the subject of the Legacy Well Summary Report.

The Energy Policy Act of 2005

In response to Congress's direction in Section 365 of the Energy Policy Act of 2005, the final rule published by BLM did not implement cost recovery fees for APDs, Geothermal Permits to Drill (GPDs), geophysical and geothermal exploration permits. The Administration's proposal to use additional cost recoveries beginning in 2009 to fund oil and gas workload that is currently funded with mineral revenues provided under Section 365 of the Act is discussed elsewhere in this section and others, including the Service Charges, Deposits and Forfeitures section.

Highlights of BLM's Implementation of Energy Policy Act of 2005 - Section 365 Permit Processing Improvement:

- A Pilot Project Workshop was held in Denver, Colorado on November 15, 2006. Representation at the workshop included personnel from the seven Pilot Offices (Miles City, Montana; Buffalo and Rawlins, Wyoming; Vernal, Utah; Glenwood Springs, Colorado; and Farmington and Carlsbad, New Mexico), the USDA Forest Service, the U.S. Fish and Wildlife Service, the Environmental Protection Agency, the U.S. Army Corps of Engineers, the Bureau of Reclamation and State agencies. Approximately 150 attended the three day workshop.

- The purpose of the workshop was to 1) share successes and lessons learned between the Pilot Offices, and between the Federal and State partners, 2) develop linkages and contacts between Pilot Office staffs so that a strong informal flow of information is established, 3) to promote active interagency dialogue and process improvement, and 4) identify issues and seek solutions to shared problems.

- The workshop also contained two public listening sessions to provide an opportunity for members of the public to express their views and concerns about the Pilot Project.

- The BLM will conduct another Pilot Office Project Workshop, in conjunction with the National Fluid Minerals Conference, in May of 2008. The purpose is to share lessons learned and efficiencies gained regarding consultation and coordination with other Federal and State agencies.

- Pilot Offices processed 11percent more APDs in FY 2007 than were received.

- Pilot Offices reduced the end-of-year pending APDs by 8% from FY 2006.

- Pilot Offices processed 7 percent more Rights of Way than in FY 2006.

- Pilot Offices completed 20 percent more inspections than in FY 2006.

BLM's seven Pilot Offices have developed several innovations, for example:

- An Interdisciplinary Team (IDT) provides NEPA requirements input for new oil and gas projects. The IDT is composed of BLM personnel and other personnel from participating agencies, which may include the USFWS, USACE, state (e.g., SHPOs, Game and Fish Departments, DEQs, Oil and Gas Commissions), and County representatives, project proponent and proponent's third party NEPA contractor preparing the NEPA document. IDTs provide an early opportunity for other stakeholders (e.g., other federal and state agencies and the local counties) who have an interest in ongoing activities on BLM-managed lands to provide input into BLM's NEPA process.

- The Vernal Pilot Office has implemented a change in its NEPA process for higher priority NEPA documents. The NEPA coordinator determines and schedules which projects will be reviewed at the weekly NEPA meeting. Those projects are made available for review at least 1 to 2 weeks before the meeting. Having the project proponent and/or its third party NEPA contractor attend the meeting enables the proponent to commit to new applicant measures, or potentially change their proposed actions, based on issues or concerns affecting resource values that the IDT staff raises. In Vernal, the formal USFWS consultation response time has improved considerably as a result of their IDT involvement.

- In late 2005, the Farmington Pilot Office implemented a new inspection strategy to address deficiencies between conducting annual high-priority inspections and rarely occurring low-priority inspections. This new inspection strategy balances FOGRMA high and low priority inspections, ensuring that all 20,000 wells are inspected within a three year period while maintaining oversight on high-volume production. These efforts ensure that BLM inspections are performed on low-volume wells, especially in urban interface areas where environmental, health and safety concerns may exist for the public. The strategy has also established a working partnership with NMOCD to share common inspection goals and eliminate duplication of effort. The number of overall inspections has substantially increased since this strategy was implemented, totaling more than 3,000 inspections in 2006, which included nearly 6,000 wells. Environmental inspections dramatically rose as a result of not only increased staff but also a greater awareness of the environmental issues associated with oil and gas development in the San Juan Basin. The number of incidents of non-compliance (INCs) also increased, which can be attributed to inspections of lower priority wells that had not been inspected regularly in the past.

2009 PROGRAM PERFORMANCE

The 2009 Budget continues the implementation of provisions of the Energy Policy Act, using a combination of cost recoveries and appropriated funds.

Leasing - In order to comply with Section 363 of the Energy Policy Act of 2005, the Secretary of the Interior (BLM) and the Secretary of Agriculture (FS) entered into a Memorandum of Understanding which will improve interagency coordination in oil and gas leasing and permitting procedures, and will result in the establishment of joint data systems, on BLM-managed public lands and National Forest lands.

Applications for Permit to Drill – BLM expects the demand for APDs to continue to be high; however, in 2008, 9,000 APDs are expected to be received, which is 3,500 fewer new APDs than estimated in the 2008 President's Budget. The estimated number of new APDs received has been reduced to better reflect the demand for APDs the BLM is presently experiencing.

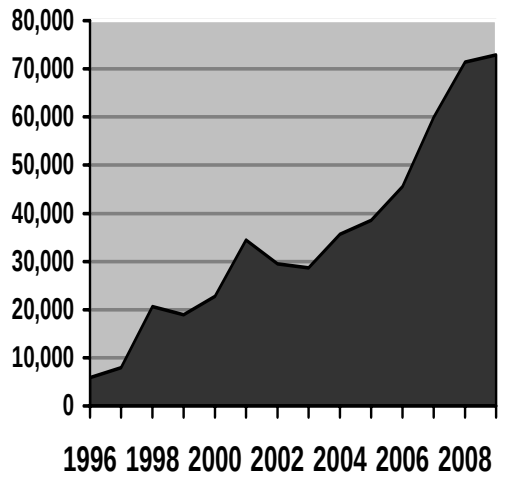
	2006 Actual	2007 Actual	2008 Planned	2009 Estimate
Total Pending APDs at start of year	4,337	5,975	5,381	5,126
New APDs Received	10,492	8,370	9,000	9,100
APDs Approved	7,745	7,561	TBD	TBD
Total APDs Processed	8,854	8,964	9,255	9,500
Total Pending APDs at end of year	5,975	5,381	5,126	4,726

Notes: 1. The numbers represented in this table are the total of both Pilot and Non-Pilot Field Offices.
2. BLM estimates the number of applications to be processed, which include a final decision. However, BLM does not estimate the number of approvals.

The processing of APDs remains a top priority for BLM and the shift to full cost recovery for APDs should allow a better match of funding with where the demand for permits is located. With the savings from implementing APD fees, BLM will focus funds that would have been spent on APD processing on handling the large increase in sundry notices, which support active oil and gas operations, and on other program priorities such as Alaska legacy well remediation.

Additional Sundry Notices -
BLM plans to redirect additional funds within the request from use authorizations toward keeping up with the significant increase in sundry notices. As the number of APDs received has increased so has the number of sundry notices. These sundry notices usually cover maintenance required to be performed on producing wells and are therefore a high priority in processing.

New Sundry Notices



BLM plans to use base funding within the request to process significantly more sundry notices in 2009.

In 2007 the number of sundry notices processed increased by 14,340 over the previous year. The average cost per sundry notice in 2007 was $359.75. This resulted in an additional $5,158,000 being spent on processing sundry notices in FY 2007. In 2009 the demand for sundry notices is expected to remain high. The deferring of processing sundry notices could result in a decrease in production from presently producing wells.

Inspection and Enforcement, Production Verification and Resource Monitoring – In 2009, the I&E program objectives are to maintain a professional, fully-trained, and certified contingent of Petroleum Engineering Technicians (PETs) and increase the number of Production Accountability Technicians (PATs) by 15 in order to ensure the proper accounting of production from Federal and Tribal lands and to protect the environment and health and safety where oil and gas production is occurring. In 2009, BLM will redirect $0.4 million within its Oil and Gas program from the current Oil Shale program funding level to add the annual capability to perform an additional 400 inspections to verify production and ensure environmental requirements are met.

The BLM faces challenges in retaining trained inspectors in several Field Offices. In some cases, as soon as an inspector is trained, the oil and gas industry offers them a job at an increased salary. The BLM is actively working on ways to retain inspection staff so as to meet the goals set in earlier budgets. With the present staff and inspectors that are currently being trained, the BLM expects to complete 23,530 production, drilling, operational and environmental inspections and 920 production accountability reviews for a total of 24,450 inspections in 2009.

Our inspection capability has continued to increase in recent years due to the increase in available staff, including natural resource specialists or surface compliance specialists. With the increase of these environmental specialists, the BLM has been able to perform additional environmental inspections which has provided for increased inspection numbers.

In 2009 the BLM plans on hiring 15 additional PATs to increase the number of production accountability reviews. As with the PETs new PATs will require training before they become proficient, so full performance will not be seen for one to two years.

In 2009, base funds will be used to assess the effectiveness of stipulations which are intended to address impacts to threatened, endangered and sensitive species in the areas where energy development is occurring, and to develop water monitoring and wildlife monitoring data and plans. As new wells are drilled, the BLM will be monitoring these operations to determine the effectiveness of lease stipulations and APD conditions of approval.

The table below outlines the number of inspections planned to be completed in 2009, compared with prior years.

Inspections Completed and Planned

	FY 2006	FY 2007	FY2008 Planned	FY 2009 Estimated
Production Inspections (PI)				
1. FOGRMA	558	512	627	627
2. Other	5,704	5,873	5,897	6,053
PI Total	**6,262**	**6,385**	**6,524**	**6,680**
Other Inspections				
1. Drilling Inspections	2,809	2,894	2,837	2,850
2. Abandonment Inspections	832	940	1,123	1,120
3.Workover inspections	255	327	403	500
4. Environmental Inspections	8,574	11,773	11,863	12,380
5. Record Verification Inspections	1,110	887	890	920
6. Undesirable Event Inspections**	130	231		
7. Alleged Theft**	2	1		
Other Total	**13,712**	**17,053**	**17,116**	**17,770**
Total Inspections	**19,974**	**23,438**	**23,640***	**24,450*****

* An additional 1,050 inspections are planned in 2009 as a result of the increased capacity from the 2008 appropriation.
** These inspections are on an as-needed basis.
*** An additional 865 inspections are planned in 2010 as a result of the increased capacity from the 2008 enacted appropriation and from the $400,000 redirected within base in 2009.

Oil Shale - BLM plans to spend $4.4 million within the Oil and Gas program on Oil Shale activities in 2008 in order to finalize the programmatic EIS, and manage the ongoing RD&D leases. The estimated date of issuance of the Final Programmatic EIS and ROD is December 2008. Completion of the Oil Shale regulations will follow.

In 2009, BLM plans to spend $2.0 million, included in the request, towards finalizing regulations, to continue management of the RD&D leases, to prepare resource studies which support site-specific environmental analyses and to implement the consultations with State and local governments that are required under Section 369 of the Energy Policy Act of 2005.

Use of Cost and Performance Information In the Oil and Gas Management Program

BLM used information from its cost management system to determine how many additional inspections could be performed with the redirected funds. BLM will use $2.0 million within the 2008 enacted level to improve production accountability, monitoring inspections and enforcement. At an average cost of $1,620 per inspection, BLM calculates that additional funds will add the capability to perform 1,234 additional inspections annually. In the first year, only 400 additional inspections would be performed because it takes new inspectors at least one year to become certified.

Geothermal Resources Management – In 2009, BLM expects to process 50 geothermal drilling permits, administer 58 producing geothermal leases, and conduct 300 geothermal energy inspections.

Energy Policy and Conservation Act Studies - Section 604 of the 2000 EPCA reauthorization requires the Secretary of the Interior, in consultation with the Secretaries of Agriculture and Energy, to conduct an inventory of all onshore lands to identify the resource estimates on those lands and any constraints to the development of these resources. Section 364 of the Energy Policy Act of 2005 amends EPCA Sec. 604 by requiring the analysis of specific additional restrictions and impediments.

Access to Federal lands is probably the most frequently cited issue affecting onshore domestic oil and gas exploration and production. The restrictions and impediments that constrain access to Federal lands are frequently a complex patchwork of requirements that can preclude drilling or increase costs and delay activity. They include areas unavailable for leasing, and areas where the minerals can be leased but the surface of the land may not be occupied, thereby affecting the cost of recovering of those resources. There are also limitations on drilling activities due to a variety of environmental considerations, typically manifested as lease stipulations and drilling permit conditions of approval (COAs).

- Phase I of the inventory was released in January 2003 and covered five major basins within the Interior West: the San Juan/Paradox, Uinta-Piceance, Greater Green River, and Powder River Basins, and the Montana Thrust Belt. Phase I inventoried 59.4 million acres of Federal land overlying 3.9 billion barrels of oil and 138 trillion cubic feet of natural gas.

- Phase II was released in November 2006. This release covered eleven basins and included the impact of drilling permit conditions of approval as required by the Energy Policy Act of 2005 (EPAct) and added reserves growth data to the analyzed resource base. The report included Northern Alaska (including AWNR), the Wyoming Thrust Belt, Florida Peninsula, and the Denver, Black Warrior and Appalachian Basins in addition to the five original basins covered by Phase I. Phase II inventoried 99.2 million acres of Federal land overlying 21.2 billion barrels of oil and 187 trillion cubic feet of natural gas. The Phase II release presented a summary of accessibility for the eleven basins containing 99.2 million Federal acres in the review:

Access Category*	***Federal Land*** *(Million Acres)*	***Percent of* Federal Land**	***Oil*** *(Billion Barrels)*	***Percent of* Oil *Resources***	***Natural Gas*** *(Trillion Cubic Feet)*	***Percent of Natural Gas Resources***
Inaccessible	*45.5*	46%	*10.8*	51%	*50.1*	27%
Accessible with Restrictions	*30.0*	30%	*9.7*	46%	*111.5*	60%
Accessible under Standard Lease Terms	*23.8*	24%	*0.7*	3%	*25.2*	13%
Total (Phase II)	*99.2*	100%	*21.2*	100%	*186.9*	100%

** "Inaccessible" refers to lands on which oil and gas leasing is prohibited; "accessible with restrictions" refers to lands on which oil and gas leasing is permitted, albeit with some seasonal and surface use restrictions; and "accessible under standard lease terms" refers to lands that are open to oil and gas leasing but still subject to environmental laws.*

- The findings of the EPCA inventory have been quoted or incorporated in a number of publications, the most recent being "North American Security of Natural Gas Supply in a Global Market" produced by the James A. Baker Institute for Public Policy of Rice University in 2007.

- In 2005, the EPCA inventory was redesigned to meet the original requirement of EPCA 2000 to inventory the entire onshore United States. By shifting detailed examinations to higher priority areas and using extrapolation to estimate the lower priority areas, the project, initiated in FY 2002, will meet the original intent of EPCA 2000 within six years rather than twelve. The resulting Phase III report is expected to be released in early 2008.

- During 2008, BLM will use base funding to continue regular periodic updates to the inventory using any newly available USGS resource estimates and surface availability data and to make these updates publicly available, as required by the authorizing legislation.

Alaska Legacy Wells – In 2009, BLM will use the requested increase, together with base funding to complete the remediation of the Atigaru well site, the highest priority for remediation according to BLM's 2005 assessment of legacy wells. The total cost of the Atigaru project is estimated at $17.1 million, if completed in one field season. The 2009 budget request assumes that $300,000 in 2008 funds will be obligated to initiate the Atigaru project. The remaining $16.8 million in costs will be covered in 2009 with the requested program increase of $11.2 million and $5.6 million in legacy well base funding. BLM would remove the reserve pit contents, which poses the most immediate threat to the marine environment, and transport them to an approved disposal site. BLM
recognizes the costly nature of these remediation projects and takes advantage of any available equipment or ice roads in the area wherever possible to reduce cost. The most immediate threat is posed by the pit contents.

BLM plans to complete the remediation of East Teshekpuk well and reserve pit. and transport the contents to a permanent disposal facility using the 2008 base funding.

Royalty Credits under EPAct Section 349 - Section 349 of the Energy Policy Act of 2005 required the Secretary of the Interior to carry out a pilot program under which new oil and gas leases may contain a provision which requires the lessee to properly abandon any orphaned wells on the leased lands. In such cases, the lessee would receive a federal royalty credit for the plugging and site reclamation costs. In 2007, the BLM developed a Pilot Program, in California, New Mexico and Wyoming, which will offer oil and gas lessees a royalty credit for the amount they spend on orphaned well remediation work directed by the BLM. The California, New Mexico and Wyoming pilot will run for two years, after which the BLM will determine if there is a need to expand the program to other states.

BLM uses contractors during winter months to plug legacy wells in Alaska. In this 2005 photo, crews removed thousands of gallons of diesel fuel from the J.W. Dalton well bore. The removal was necessary in order to prevent a spill which threatened marine habitat in the Beaufort Sea.

In 2008 the BLM, in coordination with the Mineral Management Service, will establish a similar pilot program for plugging and reclamation for Federal orphan wells in Alaska. The royalty credit may apply to the Federal share of royalties for leases on public domain lands onshore or for leases on the Outer Continental Shelf offshore (as defined by Section 8 (g)(2) of the Outer Continental Shelf Lands Act, 43 U.S.C. 1337 (g)(2).

Indian Lands - The BLM Oil and Gas Management program is responsible for trust responsibilities to Indian Tribes and Indian mineral owners. In fulfilling this obligation, the BLM supervises operational activities on 3,700 Indian oil and gas leases, and provides advice on leasing and operational matters to the Bureau of Indian Affairs, Indian Tribes, and individual Indian mineral owners.

Changes in 2007 and 2008 Expected Performance Levels

APDs - In 2007, BLM received 8,370 APDs. This was less than the 11,500 that BLM estimated we would receive. This decline in APDs submitted was likely due to several factors, including natural gas prices and lack of pipeline capacity to deliver the natural gas to market, capital expenditure delays and availability constraints for drilling and service equipment. Because of the lower-than-anticipated demand, the BLM processed more APDs than it received in 2007 and the number of pending APDs was reduced. BLM expects to process 9,255 APDs in 2008 and to complete 23,640 inspections.

Sundry Notices – BLM processed higher numbers of sundry notices in 2007 than planned. Funds that were planned to be used in processing APDs were instead used to process 14,000 more notices for active operations than 2006. BLM expects this trend to continue in 2008 and 2009.

Alaska North Slope Energy – The $12.4 million added to BLM's 2007 budget for Alaska North Slope Energy was reduced by $6.4 million in the 2008 final Congressional action. BLM will use the $6.0 million remaining to support the North Slope Science Initiative at $1.0 million and complete the remediation of the East Teshekpuk legacy well site at $5.0 million.

OIL AND GAS MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Percent of fluid mineral leases with approved applications for permits to drill. [SP]	48% 21,889/ 45,836	52% 23,511/ 45,479	47% 22,859/ 48,423	47% 23,393/ 49,731	44% 21,612/ 49,152	44% 21,762/ 49,731	44% 22,172/ 50,361	0%	44% 22,598/ 51,152
Total Actual/Projected Cost ($000)	$12,259	13,289	15,250	0	16,666	15,410	18,373	+$2,963	18,373
Actual/Projected Cost per lease (in dollars)	$560	$565	$667	$0	$737	$708	$829	+$121	$813
Comments:	* Support Measure - No cost will be shown. This is a new measure in 2007. Historical data has been added to provide context. 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.								
Average acreage disturbed per permitted energy exploration or development activity. (SP)	2.3 acres 8,824/ 3,770	2.3 acres 10,882/ 4,682	2.3 acres 13,442/ 5,798	2.1 acres	2.1 acres 10,059/ 4,685	2.1 acres 10,059/ 4,685	2.1 acres 10,059/ 4,685	0%	2.1 acres 10,059/ 4,685
Comments:	* Support Measure - No cost will be shown.								
The average full cost of processing applications for (fluid energy) Permit to Drill Applications (APDs). (Bur/PART)	$3,355	$3,494	$3,712	$4,085	$5,091 $45,631,397/ 8,964	$4,626 $42,817,697/ 9,255	$4,618 43,872,205/ 9,500	0%	$4,594 $44,789,768/ 9,750
Comments:	After three years of change to meet the requirements of the Energy Policy Act, which included the creation of pilot offices and internal reprogramming of funding, the declining cost of processing APD's should begin to level out and may even be a little higher in out-years as offices and costs stabilize.								
Percent of fluid minerals permit and lease applications processed. (APDs). (SP/PART)	105% 7,351/ 6,979	63% 7,317/ 11,662	62% 8,776/ 14,131	95% 10,555/ 11,067	107% 8,964/ 8,370	64% 9,255/ 14,381	67% 9,500/ 14,226	+3%	70% 9,750/ 13,926
Total Actual/Projected Cost ($000)	27,596	36,015	41,771	0	64,394	35,387	43,966	+$8,579	43,966
Actual/Projected Cost per APD (in dollars)	$3,754	$4,922	$4,760	$0	$7,184	$3,824	$4,628	+$804	$4,509
Comments:	Trend shows that the increase in industry demand in 2005 and 2006 was larger than anticipated. It also shows that BLM will increase the number of applications processed by 20% (+1,779) in 2007, to help meet industry demand. Denominators shown in 2007 Plan, and 2008 Plan, did not include pending APDs. Including pending APDs, the correct percentage for 2007 would be 62% (10,555/16,844). For 2008, the correct percentage would be 69% (11,984/ 17,356).								

OIL AND GAS MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Develop a commercial oil shale leasing program by FY 2008. [SP]	new measure	new measure	new measure	Establish Baseline	35% 35/ 100	80% 80/ 100	100% 100/ 100	+20%	100% 100/ 100
Comments:	* Support Measure - No cost will be shown. 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% will be completed in 2008. Previous work on the draft regulations counts as 30%, and the final regulations will make up the last 20% which will be completed in 2009.								
Percent of oil and gas leases issued (Bur)	new measure	new measure	new measure	90% 3,996/ 4,440	90% 3610/ 4,023	90% 3,610/ 4,023	90% 3,687/ 4,093	0%	90% 3,702/ 4,111
Comments:	* Support Measure - No cost will be shown.								
Percent of geophysical permits processed. (Bur)	new measure	new measure	new measure	95% 76/ 80	96% 54/ 56	96% 54/ 56	95% 63/ 66	-1%	95% 57/ 60
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$509	$469	$583	+$114	$583
Actual/Projected Cost per permit (in dollars)	$0	$0	$0	$0	$9	$9	$9	0%	$10
Percent of oil and gas Reservoir Management Agreements processed. (Bur)	new measure	new measure	new measure	90% 1,960/ 2,180	91% 1,907/ 2,087	91% 1,907/ 2,087	90% 1,913/ 2,124	-1%	90% 1,927/ 2,139
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$4,460	$4,194	$5,203	+$1,009	$5,203
Actual/Projected Cost per agreement (in dollars)	$0	$0	$0	$0	$2,339	$2,199	$2,720	+$521	$2,700
Percent of oil and gas Drainage cases completed. (Bur)	new measure	new measure	new measure	86% 877/ 1,020	89% 872/ 976	89% 868/ 1,007	87% 868/ 1,007	-2%	86% 877/ 1,020
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$1,389	$1,499	$1,866	+$367	$1,866
Actual/Projected Cost per case (in dollars)	$0	$0	$0	$0	$1,593	$1,727	$2,150	+$423	$2,128

OIL AND GAS MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Fluid Minerals: Number of acres reclaimed to appropriate final land condition. (SP)	new measure	new measure	new measure	Establish Baseline	25% 2,473/ 10,059	25% 2,473/ 10,059	25% 2,567/ 10,234	0%	25% 2,593/ 10,354
Comments:	* Support Measure - No cost will be shown.								
Number of pending cases of permits that are in backlog status for fluid energy minerals (APDs) (Bur/PART)	2,214	2,461	2,310	2,310	1,932	1,872	1,778	-5%	1,648
Comments:	BLM continues to process an increased number of APD's each year to keep pace with industry demand and reduce the backlog. If industry demand remains relatively steady, BLM anticipates being able to reduce the backlog -12% by 2012.								
Improve customer satisfaction rating with energy resources permitting process. (Bur/PART)	48% 48/ 100	No Survey Measured Biannually	52% 52/ 100	No Survey Measured Biannually	No Survey Measured Biannually	54% 54/ 100	54% 54/ 100	0%	58% 58/ 100
Comments:	This measure is biannual. Beginning in 2008, results will be shown for 2 years to provide trend data.								
Percent of required fluid mineral inspections and enforcement reviews completed. (SP/PART)	108% 18,950/ 17,546	97% 17,884/ 18,437	84.4% 19,405/ 22,979	69% 20,343/ 29,353	81% 23,798/ 29,353	88% 23,640/ 26,873	86% 24,450/ 28,483	-2%	86% 25,288/ 29,350
Total Actual/Projected Cost ($000)	$24,192	$26,190	$34,491	$0	$32,195	$28,032	$34,537	+$6,505	$34,537
Actual/Projected Cost per inspection (in dollars)	$1,277	$1,464	$1,777	$0	$1,374	$1,186	$1,413	+$227	$1,366
Comments:	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. In 2008, the percentage increases to 88% but the actual inspections completed will decline. It takes one full year to certify new inspectors, and BLM has experienced a higher rate of turnover in new inspectors than planned. The recruitment and training of replacements has delayed certification. A gradual increase to the number of inspections completed is anticipated to begin again in 2009.								
Percent of fluid minerals safety violations (incidents of non-compliance) corrected by operators with first notice. (SP/PART)	96% 8,358/ 8,706	96.5% 8,358/ 8,706	95.6% 2,633/ 2,754	96.5% 8,401/ 8,706	96% 3,693/ 3,843	96% 3,698/ 3,848	97% 3,658/ 3,784	+1%	97% 3,598/ 3,712
Comments:									

OIL AND GAS MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Develop and Issue Fluid Mineral Leases. (number)	2,783	3,115	3,050	3,296	3,498	3,610	3,687	+71	3,702
Process Fluid Minerals Applications for Permit to Drill. (number)	7,736	7,436	7,585	9,016	8,964	9,255	9,500	+245	9,750
Process Oil and Gas Reservoir Management Agreements. (number)	2,944	1,962	1,967	1,766	1,960	1,907	1,913	+6	1,927
Process Sundry Notices. (number)	35,705	38,576	45,564	46,000	59,904	59,900	59,900	0	59,900
Conduct Fluid Mineral Inspection and Enforcement. (number)	18,934	17,255	19,567	19,576	23,438	23,640	24,450	+810	25,288
Resolve Fluid Mineral Drainage Cases. (number)	1,143	1,038	879	922	851	872	868	-4	877

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Activity: APD Fees
Subactivity: Oil & Gas APD Processing Fund

Activity Summary ($000)

Subactivity		2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
O&G APD Processing Fund	$	0	25,500	0	-25,500	0	-25,500
	FTE	0	222	0	-222	0	-222
Offsetting Fees	$	0	-25,500	0	+25,500	0	+25,500
	FTE	0	0	0	0	0	0
Total Dollars	$	0	0	0	0	0	0
	FTE	0	222	0	-222	0	-222

Subactivity: Oil & Gas APD Processing Fund

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
O&G APD Processing Fund ($000)	0	25,500	0	-25,500	0	-25,500
O&G APD Fee Collections ($000)	0	-25,500	0	+25,500	0	+25,500
FTE	0	222	0	-222	0	-222

Summary of 2009 Program Changes for O&G APD Processing Fund

Request Component	**($000)**	**FTE**
Program Changes:		
• Termination of Program - Fee Authority expires at the end of 2008	-25,500	-222
• Elimination of Offsetting Fees - Fee Authority expires at the end of 2008	+25,500	0
TOTAL, Program Changes	**0**	**-222**

Activity: Energy and Minerals Management
Subactivity: Coal Management

Activity: Energy and Minerals
Subactivity: Coal Management

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Coal ($000)	9,251	9,372	+161	-55	9,478	+106
FTE	74	73	0	0	73	0

Summary of 2009 Program Changes for Coal Management

Request Component	**($000)**	**FTE**
Program Changes:		
• Organizational & Administrative Streamlining	-27	
• Travel & Relocation Expenses	-26	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-2	
TOTAL, Program Changes	**-55**	**0**

The 2009 budget request for the Coal Management Program is $9,478,000 and 73 FTE, a net program decrease of $55,000 and 0 FTE from the 2008 Enacted level.

JUSTIFICATION OF PROGRAM CHANGES

Nat'l Monument & Nat'l Conservation Area funding (-$2,000) - The BLM is proposing a new subactivity in 2009 to fund base operations at National Monuments and National Conservation Areas. As a result, BLM proposes to shift $2,000 from the Coal Management subactivity to the new NLCS subactivity.

PROGRAM OVERVIEW

The BLM's Coal Management Program supports the Department's Resource Use Goal by issuing authorizations which allow lessees to extract coal from Federal lands. Federal coal provides approximately 42 percent of the nation's coal production. Since fiscal year 2000, approximately 3.5 billion tons of Federal coal have been produced with a gross value of $31.8 billion. Royalty and lease payments totaled $3.4 billion. At the end of 2007, BLM administered 298 Federal coal leases covering 467,000 acres of Federal mineral ownership.

Since fiscal year 2000, BLM has held 39 successful coal lease sales generating $2.3 billion in accepted bonus bids for 3.4 billion tons of mineable coal sold on approximately 75,000 federal acres.

Photo of Caballo Mine Courtesy Peabody Energy

l is used to generate approximately 50 ent of the nation's electricity[2]. The electric er sector (electric utilities and independent er producers) accounts for about 92 ent of all coal consumed in the U.S. and the driving force for the nation's coal sumption[3]. Coal from federal lands unts for about 23 percent of all electricity uced in the U.S. Coal is used in the n's industrial sector to generate heat and er plants, while in the manufacturing ors it is used to produce foods, primary als, chemicals, papers, beverages, and cated metals. Coal is also used directly to residential structures and commercial ties.

cal Factors – One very important factor will and has affected the Coal Management gram is the continued availability of qualified Coal Management Specialists. Over 40% of 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 1 year before retiring employees leave.

The second factor that affects BLM's ability to complete workloads in the Coal Management Program is the reliance on other agencies to consent or concur with BLM authorizations such as leases, licenses, lease modifications, resource recovery and protection plans, and logical mining units. BLM continues to work with state and federal agencies to delineate timelines and responsibilities in Memoranda of Understanding or Interagency Agreements to guide all agency personnel involved in similar workloads or procedures. Also, BLM has requested assistance from other agencies budgeting staff to ensure funding is available for their staff to complete workloads.

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 U.S. Department of Agriculture's Forest Service and the U.S. Office of Surface Mining Reclamation and Enforcement (OSM) to streamline multiple agency processes to minimize the time necessary to provide access to coal. The BLM and the U.S. 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.

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[2] **Source:** Energy Information Administration, Form EIA-906, "Power Plant Report."

[3] **Source**: Energy Information Administration, U.S. Coal Supply and Demand 2006 Review

Post Leasing Rent, Production, and Coal Production Revenues

Fiscal Year	No. Leases	Acres	Lease Rent Estimated	Production Tons	Production Sales Value	Production Royalty
2000	311	461,883	$1,386,582	392,928,106	$2,978,102,249	$315,166,348
2001	317	473,303	$1,420,860	388,607,065	$3,067,474,614	$334,993,036
2002	312	468,744	$1,407,168	473,766,828	$3,874,505,112	$434,365,319
2003	308	465,686	$1,397,982	422,326,865	$3,673,528,331	$407,692,878
2004	301	456,578	$1,370,637	511,330,872	$3,916,962,643	$417,578,467
2005	295	453,442	$1,361,211	466,949,161	$4,426,536,110	$457,494,476
2006	293	466,652	$1,400,835	429,370,207	$4,648,597,905	$508,130,979
2007	298	466,943	$1,401,723	439,985,972	$5,167,947,075	$561,549,252
Average or Sum	304	464,154	$11,146,998	3,525,265,076	$31,753,654,039	$3,436,970,755

The number of leases and acres provided in the table above are averages while the other items have been added together. Federal coal lease rent is estimated based upon the number of acres under lease multiplied by $3.00.

Summary of Coal Sales

Fiscal Year	No. Lease Tracts	Sales Acres	Sales Tons	Sales Bonus Bids
2000	3	10,473	329,097,000	$110,277,968
2001	3	6,994	90,600,000	$15,833,200
2002	4	8,436	566,391,000	$391,413,272
2003	2	920	7,930,000	$6,565,800
2004	8	16,857	1,060,482,000	$893,901,596
2005	9	18,006	1,042,105,000	$814,207,234
2006	5	7,942	113,317,335	$3,526,650
2007	5	5,641	227,900,000	$39,021,420
Total	39	75,269	3,437,822,335	$2,274,747,140

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, by the Subcommittee on Royalty Management shall be adopted to ensure the protection of trust responsibilities fulfilled by BLM, Minerals Management Service, and the Bureau of Indian Affairs.

Means and Strategies – BLM is instituting the use of one NEPA 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 has made possible the early completion of ten pending Lease By Applications (LBAs). Completing the ten LBAs earlier could allow for accelerated production from an estimated 3.4 billion tons of in-place coal and along with earlier collection of an estimated $2.8 billion in bonus bids.

Another strategy is the use of 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 recreating maps from the beginning for multiple resources.

To provide information on a national level BLM adjudicators, geologists, and engineers utilize the relational database software to provide instant facts associated with coal authorizations. The maintenance of this system provides access to permanent records of coal use authorizations necessary to manage the Coal Program prior to and after the paper copy version of the data is filed away in the national archives.

Other Funding Sources - The BLM retains the service charges it collects from coal lease document processing. These fees include case-by-case processing fees for some coal actions. In 2005, BLM increased service charges for transactions such as transfers of interest and amendments to previously recorded documents (See Rules and Regulations published in the Federal Register Volume 70, No. 194 page 58854 on Friday October 7, 2005).

Competitive coal lease applications, lease modification applications, logical mining unit or modification applications, and royalty rate reduction applications are charged a processing fee on a case-by case basis. License to mine, exploration licenses, and lease or lease interest transfer fees were increased.

In the second year of the new cost recovery fees, Fiscal Year 2007, BLM has reported total cost recoveries in the coal program $119,000. 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.

Strategic Plan –. The program's success is measured by several key Resource Use outcomes including the number of pending lease applications processed and the percent of required inspections completed.

2009 PROGRAM PERFORMANCE

In 2009, the Coal Management Program will issue and process coal leases and gather data to be used in processing coal leases beyond 2008. The program will continue to improve BLM's customer services, reduce future liabilities created by unauthorized uses, and provide technical support to Tribes and Indian mineral owners.

Coal Leasing - Federal coal leasing relies on the Lease By Application (LBA) process. Many of the applications are located where industry has invested capital in adjacent coal reserve development. Industry applies for leases and exploration licenses as a result of projected market price, supply, national and international demands for coal.

BLM has instituted new LBA processing procedures which should speed up lease processing in the Powder River Basin area where nearly 88 percent of Federal coal is produced.

In 2008, BLM plans to complete environmental analyses for four LBA tracts, hold eight sales, and issue four coal leases should sales be successful.

Post-Lease Actions - The BLM's coal operations workload involves mandatory administrative actions for existing leases. BLM's post-leasing administrative duties encompass additional exploration and all development activities that occur on Federal and tribal lands after the issuance of a coal lease. Operations workload includes monitoring for coal conservation

through oversight of diligent development, bonding, and approval of the resource recovery and protection plan for federally owned coal. Other operational workloads, typically initiated by the lessee, include lease modifications, royalty rate reductions, formation of logical mining units, transfers by assignment sublease or otherwise, relinquishments, and readjustments. Timely completion of post-lease actions is critical to assure compliance with the established requirements and goals of diligent development, continued operation, maximum economic recovery, and conservation of the coal resource.

In 2007, BLM completed 348, or 103 percent, of the post-lease actions planned including lease modifications, lease readjustments, and bond reviews. Many post-lease actions are industry driven, and industry activity has increased recently.

Inspection, Enforcement, and Production Verification – To ensure effective recovery of coal, the BLM reviews the established requirements then performs inspection and enforcement on both inactive and producing coal use authorizations (i.e., leases, licenses, logical mining units, etc). On-the-ground inspections are required to ensure compliance with established requirements and to detect unauthorized actions such as noncompliance with the resource recovery, protection and drilling plans, trespasses, or deviations from reported production.

Normally, inspections are conducted on tribal and Federal coal leases annually for non-producing leases and quarterly, or as needed, for producing leases. Specific information collected during site inspections is used to independently verify coal production per royalty reporting period. Emphasis continues to be placed on inspection and enforcement activities on tribal and Federal producing leases and independent calculation of production and production verification.

The Coal Management program supports the Resource Use mission goal from the Department's Strategic Plan by managing coal resources to enhance public benefit, promote responsible use, and ensure maximum economic recovery. Key intermediate outcome measures include increasing the number of coal resource applications processed, processing post-lease administrative actions as needed, and completion of required compliance and production inspections. (See the Coal Management performance overview at the end of this program's discussion).

In 2007, due to mine design changes and increased industry interest in mining Federal coal, BLM completed 2,636 inspections, or three percent more inspections than planned, in support of the production of 440 million tons of Federal coal.

Technical Assistance on Indian Lands - In 2007, BLM completed all required post-leasing actions and 41 inspection, enforcement and production verification actions, representing 200 percent and 128 percent, respectively, of the actions anticipated on trust coal leases in Arizona, New Mexico, and Montana. The recent addition of a Mining Engineer for processing coal actions in Arizona has been very helpful.

The Bureau of Indian Affairs issues coal leases or coal contracts on Indian coal. However, the BLM is responsible for providing technical expertise to Indian mineral owners in developing and managing the production of their coal resources. The BLM reviews mine plans, and provides inspection, enforcement, and production verification on Indian leases. BLM also provides oversight to contracts under the *Indian Self-Determination Act*.

The BLM is working closely with other Departmental agencies on all levels evaluating business processes and procedures focused on efficient and effective stewardship and management of tribal resources.

COAL MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Number of onshore federal acres under lease for coal development. [SP]	456,578	453,442	466,652	464,500	466,943	467,234	464,450	-1%	464,250
Total Actual/Projected Cost ($000)	$3,089	3,290	3,607	0	3,977	4,139	4,185	+$46	4,185
Actual/Projected Cost per acre (in dollars)	$7	$7	$8	$0	$9	$9	$9	$0	$9
Comments:	This is a new measure in 2007. Historical data has been added to provide context. Major leasing efforts occurred in 2004 and 2005 but relinquishments offset the gains. No significant change is projected for the coal leasing program through 2012. A process is being developed in Wyoming to approve multiple leases at the same time. This new process will be implemented in 2012.								
Percent of coal lease applications processed. (SP/PART)	13% 5/ 38	31% 12/ 39	20% 9/ 44	26% 10/ 39	14% 5/ 35	25% 9/ 36	25% 9/ 36	0%	25% 9/ 36
Comments:	* Support Measure - No cost will be shown. The percentage of coal lease applications processed remains relativiely low because of the multi-year processing aspects. A process is being developed in Wyoming to approve multiple leases at the same time. This new process will be implemented in 2012.								
Percent of required coal inspection and enforcement reviews completed. (SP/PART)	99% 3,524/ 3,560	111% 2,305/ 2,074	109% 2,253/ 2,074	95% 2423/ 2552	103% 2,636/ 2,552	103% 2,636/ 2,552	103% 2,636/ 2,552	0%	103% 2,636/ 2,552
Total Actual/Projected Cost ($000)	$3,189	$1,976	$2,084	$0	$2,110	$2,303	$2,329	+$26	$2,329
Actual/Projected Cost per inspection (in dollars)	$905	$857	$925	$0	$801	$874	$884	+$10	$884
Comments:									
Number of coal pre and post leasing actions approved for energy minerals. (Bur)	362	384	356	360	348	335	360	+7%	360
Total Actual/Projected Cost ($000)	2,331	2,086	1,859,051	0	2,392	2,404	2,431	+$27	2,431
Actual/Projected Cost per inspection (in dollars)	$6,439	$5,431	$5,222	$0	$6,874	$7,176	$6,753	-$423	$6,753
Comments:									

COAL MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Number of pending coal lease applications (LBAs) that are in backlog or inventory status. (Bur/PART)	45 LBAs	35 LBAs	33 LBAs	33 LBAs	30 LBAs	35 LBAs	35 LBAs	+0%	35 LBAs
Comments:	* Support Measure - No cost will be shown. Industry demand is anticipated to increase backlog by 2008.								
Improve customer satisfaction rating with energy resources permitting process. (Bur/PART)	48% 48/ 100	No Survey Measured Biannually	52% 52/ 100	No Survey Measured Biannually	No Survey Measured Biannually	54% 54/ 100	54% 54/ 100	0%	58% 58/ 100
Comments:	* Support Measure - No cost will be shown. This measure is biannual. Beginning in 2008, the results will be shown for 2 years to provide trend data.								
Process Coal Leases.	48	56	44	57	33	35	36	+1	36
Process Coal Post Lease Actions.	362	384	356	325	342	360	360	0	360
Inspect and Verify Production at Coal Sites	2,130	2,357	2,253	2,504	2,636	2,570	2,570	0	2,570
Cost Recovery - Competitive Coal Lease	n/a	n/a	3	0	0	2	6	+4	6
Cost Recovery - Coal Lease Modification	n/a	n/a	0	8	3	3	3	0	3
Cost Recovery Coal – LMU Formation or Modification	n/a	n/a	0	8	3	3	3	0	3
Cost Recovery Coal – Royalty Rate Reduction	n/a	n/a	0	2	3	2	2	0	2

Activity: Energy and Minerals Management
Subactivity: Other Minerals Management

Activity: Energy and Minerals

Subactivity: Other Mineral Resources Management

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Other Mineral Resources ($000)	10,157	10,301	+165	-114	10,352	+51
FTE	82	81	0	-1	80	-1

Summary of 2009 Program Changes for Other Mineral Resources Management

Request Component	**($000)**	**FTE**
Program Changes:		
• Organizational & Administrative Streamlining	-31	
• Travel & Relocation Expenses	-28	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-55	-1
TOTAL, Program Changes	**-114**	**-1**

The 2009 budget request for the Other Minerals Management Program is $10,352,000 and 80 FTE, a net program decrease of $114,000 and 1 FTE from the 2008 Enacted level.

JUSTIFICATION OF 2009 PROGRAM CHANGES

Nat'l Monument & Nat'l Conservation Area funding (-$55,000) - The BLM is proposing a new subactivity in 2009 to fund base operations at National Monuments and National Conservation Areas, and expects to shift $55,000 from the Other Minerals Management subactivity to the new NLCS subactivity.

PROGRAM OVERVIEW

Summary: The Other Minerals Management subactivity is composed of two programs – **Non-energy Solid Leasable Minerals** and **Mineral Materials**. Federal lands are the source of important mineral resources for the Nation, including potassium, phosphorus, sodium, potash, lead, zinc, and sand, gravel, and stone. These minerals are vital components of basic industry and life in the United States. Non-energy minerals are used for fertilizers, feed additives, road de-icers, tires, batteries, rust inhibitors, glass and papermaking, oil well drilling, water treatment, soaps, detergents, baked goods, medicines, and many chemicals. Aggregates are essential for construction of roads, foundations and buildings. The BLM processes leases and permits for non-energy solid leasable minerals, such as phosphate and potash, and processes sales and permits for mineral materials such as common clay, stone, sand and gravel.

Revenues have increased in recent years along with gross sales values. During 2005, nonenergy solid leasable minerals produced from Federal lands had a market value of $856 million and generated $31.2 million in revenues to the Government. In 2006, market value increased to $953 million and revenues increased to $39.7 million. In 2007, market value increased further to $1,382 million and revenue increased to $44.5 million.

The numbers of mineral leases, lease applications, prospecting permits, and exploration licenses on public lands for solid non-energy minerals are shown in Table 1.

Non-energy Commodity	Federal Leases	Federal Prospecting Permits-Exploration Licenses	Federal Preference Right Lease Applications
Phosphate	100	4	2
Potash	138	3	0
Sodium (inc. Trona)	84	0	5
Hardrock leases	60	17	2
Other Minerals	19	3	27
Total	401	27	36

Table 1. BLM's Other Minerals Management Federal Leases and Prospecting Permits (as of September 30, 2007)

Future value of mineral materials issued under sales contracts and free use permits almost doubled during this period, increasing from $49.8 million in 2005, to $52.9 million in 2006, to $92.8 million in 2007. Revenue from mineral material production in those years was $18.2 million (2005), $19.3 million (2006) and $18.4 million (2007).

Outcome measures focus on key work performed by the BLM, including authorizations and associated inspections for other mineral resources (salable mineral materials and non-energy solid leasable minerals) produced from BLM-managed or influenced lands. This program also funds technical assistance to the Indian Tribes and allottees for pre-leasing support, permitting, inspections and production accountability on Indian leases.

Goals: The goal of the Other Minerals Management subactivity 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 minerals, which are used in producing food and alternative energy sources like biofuels, and gilsonite, which is used in drilling fluids for energy exploration.

Figure 1 Solar brine evaporation pond for production of salt at Intrepid Wendover operation, Utah

This program supports other BLM priorities such as recreation and the implementation of the President's National Energy Policy. 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.

Local supplies of mineral materials are needed for building the access required to develop energy minerals and for constructing the facilities for transporting coal, oil, gas, and electricity to the market. Mineral materials are used for drill pads and the access roads and foundations for oil and gas, oil shale, tar sands, coal, geothermal, and wind farm developments. These materials are needed for construction of houses, buildings, and basic infrastructure such as highway and energy transportation systems, pipelines, powerlines, ports, railroads, airports, and bridges.

The Bureau sells these materials at fair market value on a contract basis for private and commercial uses. 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.

Sand, gravel and other mineral materials are provided to State and local governments and nonprofit organizations at no cost. Government agencies continue to demand increasing amounts of materials while developing and maintaining the infrastructure for communities.

Authorization and Leasing – Under the non-energy program on public lands, the BLM issues authorizations (permits, leases, and licenses) for exploration for and extraction of mineral resources, such as phosphate, potash, sodium, lead/zinc, gilsonite and other solid minerals other than coal. The BLM is responsible for classifying the land as prospectively valuable or as containing known value for these minerals. The Bureau also determines fair market value in support of leasing these other minerals on public lands, National Forest lands, and other lands for which the Federal government owns all or a portion of the mineral estate. This program includes ensuring compliance with environmental requirements and ensuring that the terms of leases or authorizations minimize future liabilities to the government. Examples of post-lease actions are the review and approval of mining or exploration plans, lease assignments, royalty rate reductions, lease renewals, lease modifications, lease readjustments, permit extensions, bonding modifications, lease terminations and relinquishments and review and approval of mining reclamation plans and licenses.

Technical Support of Indian Minerals – The BLM provides technical assistance to Tribes and Indian mineral owners for solid non-energy mineral resource activities, in

support of the Secretary's trust responsibilities. This responsibility includes overseeing all solid mineral operations on leases issued by BIA on tribal and allotted lands, and assisting as requested with those taking on a greater role in self-governance under Section 638 compacts. Solid mineral trust operations include sand and gravel when Tribes authorize removal through a lease. When requested by the Tribes, the BLM's responsibility includes approval of plans of operations, as well as inspection, production verification, and enforcement activities. The Bureau also pursues opportunities for contracting the minerals workload with interested Tribes.

The BLM is active in the Indian Energy and Minerals Steering Committee (IEMSC) which is composed of members from five Departmental bureaus that manage Indian mineral leases, and members from the Office of the Secretary. The BLM provides support to a number of IEMSC initiatives each year, such as "listening forums" where tribal leaders express their concerns.

Inspection and Enforcement and Production Verification - Inspection and enforcement actions, including verification of production, are conducted at least quarterly on non-energy leases to ensure that all revenues from Federal and tribal solid mineral non-energy leases are accurately reported, that operations are following approved mining and reclamation plans, and that the correct royalty rate is being applied. Annual on-the-ground inspections of non-producing mineral leases, licenses, contracts, and permits are also conducted.

Mineral material permits and contracts are inspected in proportion to the quantity authorized to verify production, confirm adequacy of payments, and evaluate compliance with environmental mitigation and other requirements. When routine inspections or other information indicates an unauthorized removal of mineral materials or other compliance issue, the BLM investigates the alleged situation and takes action to resolve these cases.

In various western counties, population expansion and use for energy development has greatly increased the demand for mineral materials. In some instances, existing mineral material sources in readily available locations are rapidly being depleted, and the BLM is closing material sites when they are exhausted. The increased demand for urban development and energy exploration has resulted in an increase in mineral material trespasses and enforcement actions on public lands, including reserved minerals.

The BLM participated with the Royalty Policy Committee to prepare an analysis and report in 2008 on Mineral Revenue Collection from Federal and Indian Lands and the Outer Continental Shelf. Based on this report, BLM will update policy and guidance on production accountability in 2009 to strengthen royalty management and ensure that mineral companies are complying with existing statutes, lease terms, and regulations as they pertain to payment of royalties.

Shifts in Allocations to Meet Changing Demand for Other Minerals Program Management

Through Washington Office coordination with State Offices and use of the LR2000 computer system, BLM is able to identify needs and shift resources to meet unexpected changes in demand. In FY2007, Alaska had increased workloads in providing assistance with Native allotment operations and with needs by government agencies for mineral materials. By reallocating additional funding to Alaska, BLM was able to double the total number of permits processed, process free use applications for 10 million cubic yards of materials for expansion of the Port of Anchorage (photo), provide the requested assistance with processing trust work, and increase inspections and production verifications by 30 percent.

2009 PROGRAM PERFORMANCE

In 2009, BLM will continue to emphasize cost recoverable permits and leases. The revenue from new case-by-case cost recovery fees, which went into effect on November 7, 2005, will allow the BLM to respond to growing demand for minerals by providing funds to perform additional mineral material sales which would not have been possible to complete with appropriated funds.

The BLM will maintain the high emphasis on preventing, discovering and resolving trespass at unauthorized sites, and will continue to conduct mineral material inspections and production verification to ensure compliance at authorized sites.

Reorganizing Alaska offices has improved efficiency in processing requests for mineral materials for energy-related projects and has better integrated the Joint Pipeline Office into the BLM's state structure. This should facilitate processing requests for mineral materials which would be needed for the proposed natural gas pipeline. Increased requests for assistance to Alaska native allottees for gravel developments in 2007 will continue into 2009.

The BLM expects to meet or exceed most of the 2008 targets published in the 2008 Budget Justifications, and will adjust others based on changes in demand. In 2008, BLM plans to complete work on 28 mineral leases, 289 non-energy post-lease actions, 4,496 mineral material disposals, 1,355 solid mineral inspections, and 2,954 mineral material site inspections on public lands, process 43 trespass actions, and provide assistance to Tribes on 17 pre-lease actions. This work is primarily in response to increased demand by the public for minerals, roads and other infrastructure in high growth areas of the West and in areas with energy development.

In 2008, BLM will put special emphasis on support for conventional and alternative energy development, energy conservation, serving needs of rapidly expanding communities, and identifying and resolving trespass cases in Arizona, California, Nevada and Utah. In Alaska, assistance will continue with infrastructure projects and new requests from allottees. Effort will be made to maintain the high levels of program service in Colorado and Idaho. In Idaho, California, New Mexico, Utah, and Wyoming, funds will be used to continue to provide mineral materials for infrastructure for

conventional and alternative energy projects, and to maintain mineral leasing activities that assist with energy production.

Mineral Materials -The BLM will continue to assist in reducing the cost of government services by making mineral materials available through free use permits to Federal agencies, State and local governments, and non-profit groups. New free-use authorizations remained at a high level in 2007 and are projected to continue through 2009. BLM issued 220 permits for 24.2 million cubic yards valued at over $32.3 million in 2007. Production from free use permits in 2007 had a value of $1.9 million and amounted to 2.4 million cubic yards. These materials were primarily used for highway construction and maintenance. Limited amounts of mineral material were also provided to non-profit organizations. BLM is able to monitor its cost of sales and permits for mineral materials through use of its LR2000 and MIS databases. Using analyses such as the administrative cost per thousand cubic yards authorized and identification of areas of high demand for mineral materials, BLM can make adjustments to be more responsive to energy exploration and development and community growth while constraining costs.

Selenium Contamination in Idaho's Phosphate Mining District - The phosphate mining industry is very active, with an average of two major EIS's underway at any one time. Phosphate production from the three or four existing mines is projected to remain constant for 2009. The workload pertaining to selenium mitigation and remediation, production verification, inspection and enforcement, and monitoring continues and is expected to increase. Decisions will be made in 2008 on the environmental analysis of pending applications prior to final processing of lease modifications and fringe acreage leases.

Other Funding Sources - The BLM published cost recovery regulations which became effective on November 7, 2005. The rule requires BLM to recover the cost of processing mineral disposal actions such as mineral material competitive sales on a case-by-case basis. While royalties, rents, and bonus bids reflect the value of the resource to the permittee, Congress authorized BLM to also recover its processing costs associated with providing access to the resource. BLM charges the fees pursuant to authorities under the Independent Offices Appropriation Act, as amended, 31 U.S.C. 9701 (IOAA); Section 304(a) of FLPMA; and OMB Circular A-25; DOI Manual 346 DM 1.2 A; and case law (also see the preamble to the proposed rule at 70 FR 41533 and Solicitor's Opinion M-36987 (December 5, 1996)).

Although implementing full cost recovery adds to BLM's capability to complete actions such as material sales, it has taken longer to realize the new revenues than originally anticipated. The new procedures began to be adopted in 2006 and were increasingly used in 2007 but receipts so far have been lower than 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.

2007 Program Performance - Major accomplishments in the Other Mineral Resources Management program included the following:

- The BLM met almost all of its projected goals in the Other Mineral Resources Management program. In some categories (leases and post-lease actions), the anticipated applications were not submitted. This was also true on Indian lands. With mineral materials, the number of sales and permits processed declined again but this does not reflect the full extent of the activity. Average quantity per application increased again. The total quantity of mineral materials increased from 45.2 million cubic yards in 2006 to 74.2 million cubic yards in 2007. This was due to continued demand for construction activity and energy operations.
- The BLM issued 15 mineral leases, completed 195 non-energy post-lease actions, completed 4,401 mineral material disposals, resolved 59 mineral materials trespass cases, provided assistance to Tribes on 12 pre-lease actions, and conducted 1,516 solid mineral inspections on public and Indian lands and 3,273 mineral material inspections on public lands. The BLM's leases for non-energy minerals and materials disposals are important to energy and transportation projects in the West. BLM issued 220 free use permits for over 24.2 million cubic yards of materials valued at over $32.3 million.
- The BLM emphasized mineral materials inspection and enforcement to ensure accurate accounting for the mineral materials removed and compliance with environmental protection stipulations. This helps to prevent the loss of Federal revenues by deterring illegal removals. The number of inspections at authorized sites is based on volume produced, with larger operations being inspected more frequently. However, trespass at unauthorized sites still caused considerable losses. Investigations, enforcement actions and litigation were successful at reducing the number of large cases, but the estimated value of unresolved mineral materials trespass cases nationally remains near $4 million.
- In 2007, BLM's cost per thousand cubic yards of mineral material authorized for removal continued to be lower than the historical average because applications involved much larger quantities of material per case, primarily in the Las Vegas office. The measure was developed based on the average national trend in authorizations over the past decade and is sensitive to the total quantity issued (greater quantity = lower BLM cost per cubic yard). BLM expects the cost to return to the historical average in future years as demand slows, purchasers increase production on their existing long-term contracts and permits, and the quantities requested in new applications return to historical averages.

OTHER MINERALS MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals). [SP]	new measure	new measure	new measure	883,826	520,291	520,291	525,000	0%	520,291
Total Actual/Projected Cost ($000)	0	0	0	0	4,818	5,509	5,536	+$27	5,536
Actual/Projected Cost per acre (in dollars)	$0	$0	$0	$0	$9	$11	$11	$0	$11
Comments:	This is a new measure. Data was not collected in 2004-2006 in a way that would allow us to retrieve historical data for this measure. Baseline incorrectly included non-lease acres. Targets will be adjusted to reflect this clarification to the definition.								
Number of acres reclaimed to appropriate land condition and water quality standards. [SP]	1,786	12,131	4,151	4,000	3,750	3,750	3,750	0%	3,750
Total Actual/Projected Cost ($000)	8,963	9,100	9,445	0	9,373	11,882	11,891	+$9	11,891
Actual/Projected Cost per acre (in dollars)	$5,018	$750	$2,275	$0	$2,499	$3,168	$3,171	+$3	$3,171
Comments:	In 2006, demand for mineral materials was high and therefore not as many mined sites were closed and reclaimed. Out-year targets have been adjusted to reflect the shift in demand.								
Percent of pending cases of permits and lease applications that are processed for non-energy minerals. (Bur/PART)	new measure	new measure	101.7% 713/ 701	90%	77% 707/ 922	77% 707/ 922	77% 707/ 922	+0%	77% 707/ 922
Comments:	* Support Measure - No cost will be shown. The program reported that 101.7% of the new cases received were completed in 2006, thus eliminating a portion of the backlog of pending cases. Although the program was able to increase the number of applications processed in 2006, industry activity is predicted to increase the number of pending applications in 2007 and 2008.								
Percent of non-compliance and trespass actions that are resolved for non-energy minerals. (Bur/PART)	8%	25%	41% 46/112	26%	46% 39/ 85	46% 39/ 85	46% 39/ 85	0%	46% 39/ 85
Comments:	* Support Measure - No cost will be shown. 2006 was an unusually high year for resolving trespass actions. Out-year targets are based on a more average year.								

OTHER MINERALS MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Average 3 year rolling costs of Mineral Materials disposals, inspections and trespass protection divided by the cubic yards disposed. (Bur/PART)	$228	$247	$188	$228	$119	$221	$228	+3%	$228
Comments:	* Support Measure - No cost will be shown. This measure is being reported for the first time in 2007. Historical data has been added to provide context. Large disposals in a single year will tend to lower the overall cost even when using the 3 year average. 2006 and 2007 included very large disposals. Outyear targets reflect a more average year.								
Number of non-energy pre and post lease actions processed (Bur)	new measure	new measure	new measure	343	207	207	265	+28%	271
Total Actual/Projected Cost ($000)	0	0	0	0	1,314	1,578	1,584	+$6	1,584
Actual/Projected Cost per action (in dollars)	$0	$0	$0	$0	$6,349	$7,621	$5,977	-1,644	$5,846
Comments:	2006 showed an unusually high increase in demand which is not anticipated to continue in the out years.								
Improve customer satisfaction rating with the non-energy mineral permitting process. (Bur/PART)	80%	80%	92%	92%	No Survey Measured Biannually	92%	92%	0%	92%
Comments:	* Support Measure - No cost will be shown. This measure is biannual. Beginning in 2008, results will be shown for 2 years to provide trend data.								
Process Non-Energy Mineral Licenses, Permits or Leases.	26	108	15	18	15	28	28	0	28
Process Non-Energy Mineral Post Lease Actions.	453	351	235	263	195	289	289	0	289
Process Mineral Material Disposals.	6,004	5,478	4,790	4,609	4,401	4,496	*4,379	-21	4,379
Inspect and Verify Production at Solid Leaseable Mineral Sites-Non Energy.	1,311	1,591	1,344	1,384	1,516	1,355	1,350	-5	1,350
Inspect and Verify Mineral Materials Production.	3,238	3,215	3,188	2,989	3,238	2,954	*2,971	-29	2,971
* The 2009 column reflects a decrease to performance of 21 mineral material disposals, and 29 mineral material inspections, which will be shifted to the new National Monuments and National Conservation Areas subactivity.									

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Activity: Alaska Minerals

Activity: Alaska Minerals
Subactivity: Alaska Minerals

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Alaska Minerals ($000)	1,600	0	0	0	0	0
FTE	13	0	0	0	0	0

The 2009 budget request for Alaska Minerals is $0 and 0 FTE, no change from the 2008 enacted level, which eliminated the program.

ALASKA MINERALS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Number of Alaska Mineral Site Assessments (Bur)	158	212	83	90	0	0	0	0%	0
Total Actual/Projected Cost	3,755	10,763	2,485	0	2,736	300	0	0%	0
Actual/Projected Unit Cost (in dollars)	$24	$51	$30	$0	$0	$0	$0	$0	$0
Comments:	This program is not funded beyond 2007.								

Activity: Realty and Ownership Management

Activity Summary ($000)

Subactivity		2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Alaska Conveyance	$	35,165	36,346	+567	-3,531	33,382	-2,964
	FTE	266	274	0	-9	265	-9
Cadastral Survey	$	13,757	12,255	+241	-1,435	11,061	-1,194
	FTE	106	95	0	-3	92	-3
Land and Realty Mgt	$	33,716	33,649	+608	-1,394	32,863	-786
	FTE	292	287	0	-8	279	-8
Total Activity	$	82,638	82,250	1,416	-6,360	77,306	-4,944
	FTE	664	656	0	-20	636	-20

ACTIVITY DESCRIPTION

The Realty and Ownership Management activity has three programs that are focused on the use of lands and transfer of BLM-managed lands. The Land and Realty Management program authorizes uses of the land for purposes such as for rights-of-way, commercial filming, and communications sites. The Land and Realty Management program also implements changes to land ownership to consolidate public lands, by exchanging and purchasing lands, and by selling lands no longer needed for Federal purposes. The Cadastral Survey program provides cadastral survey services that are an important component to managing both Federal and private lands. The Alaska Conveyance program transfers BLM lands in Alaska to other ownership pursuant to a number of laws.

Rights-of-Way: The BLM administers approximately 93,000 rights-of-way on the public lands; these rights-of-way serve communities and provide significant economic benefits to the Nation. A significant number of energy and other companies apply to the BLM each year to obtain right-of-way grants to use the public lands for roads, pipelines, transmission lines, and communication sites. Energy-related rights-of-way play an essential part in the transportation of energy sources, from either oil or gas production areas or electricity that has been generated from a variety of sources, such as hydro-power, coal or gas-fired generators, and geothermal, to areas where the energy is used, such as at large communities or in industrial sites. Rights-of-way for communication sites are required to install equipment necessary for the transmission of television broadcasts and the cellular phone network. Rights-of-way provide for the basic infrastructure of a community by meeting the access, power, and communication needs of cities, towns, and rural communities.

The Lands and Realty Management program issues and amends these right-of-way authorizations, conducts on-the-ground inspections to ensure compliance with terms and conditions of the authorization, and conducts studies to determine the suitability of future right-of-way locations and uses.

Rights-of-Way Use Authorizations

	Transmission Lines	Oil and Gas Pipelines	Telephone and Telegraph Lines	Other Rights-of-Way*	Total
Number of Authorizations	14,376	28,804	4,829	48,606	96,615
Acres	1,480,068	244,142	55,427	5,893,053	1,779,637
Miles	122,106	40,283	4,573	**	166,962

** Includes communications sites and non-oil and gas pipelines such as water lines*

*** Length not applicable as many of these rights-of-ways are not linear.*

Based on 2007 Data

Cadastral Survey: To assure certainty in land transactions involving the public lands, the Cadastral Survey program provides cadastral survey products and services to Federal, State, county, and local governments. A cadastral survey, as performed by the BLM, is used to accurately identify land boundaries and to maintain the related survey records for all public and tribal lands. These cadastral surveys directly support the President's energy policy and the Secretary's fiduciary responsibilities for carrying out Trust responsibilities and for survey of Indian assets.

Ownership information, financial information, and management of trust accounts are related to or are based upon information recorded in a cadastral survey. The BLM is responsible for the maintenance of current and historic land title records, including the Public Land Survey System, which is the foundation of the land survey and tenure system of the United States. Accurate cadastral surveys and land title records and the Geographic Coordinate Data Base provide precise information on land ownership, and provide crucial information to the BLM for energy leasing and other development on the public lands. The BLM is responsible for conducting cadastral surveys on all Federal land, including the Indian lands and lands managed by other Department bureaus and the Forest Service. The Cadastral Survey program receives funds from these bureaus for some of these services.

Alaska Conveyances: The BLM has statutory responsibility to survey and convey lands to the State of Alaska, Alaska Native Corporations, and individual Native Alaskans, among other groups and tribes. The BLM carries out this responsibility through the Alaska Conveyance program.

Activity: Realty and Ownership Management
Subactivity: Alaska Conveyance

Activity: Realty and Ownership
Subactivity: Alaska Conveyance

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Alaska Conveyance ($000)	35,165	36,346	+567	-3,531	33,382	-2,964
FTE	266	274	0	-9	265	-9
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Alaska Conveyance

Request Component	**$0**	**FTE**
Program Changes:		
• Organizational & Administrative Streamlining	-133	-1
• Travel & Relocation expenses	-141	
• Performance Contracting savings	-57	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-70	-1
• General Program Reduction	-3,130	-7
TOTAL, Program Changes	**-3,531**	**-9**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Alaska Conveyance is $33,382,000 and 265 FTE, a net program decrease of -$3,531,000 and 9 FTE from the 2008 enacted level.

National Landscape Conservation System Funding (- $70,000) – The BLM is proposing a new subactivity within MLR to fund base operations at National Monuments and National Conservation Areas. As a result, $70,000 is being shifted from the Alaska Conveyance subactivity to the new subactivity in MLR. The funding shifted from the Alaska Conveyance subactivity will continue to be spent on Alaska Conveyance priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Alaska Conveyance subactivity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity. For more information about the new National Monuments and National Conservation Areas subactivity, see Section 6.

General Program Reduction (- $3,130,000, -7 FTE Positions)

The BLM proposes a decrease for the Alaska Conveyance Program of $3,130,000, to fund the program at approximately the 2008 request level. The decrease will be taken in contract services.

The 2009 funding level will allow the BLM to finalize land ownership patterns by accepting final land selection priorities, noting those priorities to public land records, and transferring title by Interim Conveyance and Tentative Approval to approximately 94% of the land owed to Alaska Native Corporations, 96% of the land owed to the State of Alaska, and completing final action on 97% of all Native allotment applications by the end of 2009. The estimated completion date for land transfer by Interim Conveyance and Tentative Approval is 2012. Confirmatory patents, the final actions in land transfer, are dependent upon cadastral surveys and are expected to be completed by 2030.

The Alaska Land Transfer Acceleration Act has since December 2004 helped BLM expedite the transfer of lands. The requested funding level will allow the BLM to make significant progress in transferring Federal lands in Alaska to Alaska Native Corporations and to the State compared to the situation prior to the Acceleration Act. In 2009, the BLM will have substantively completed determining land ownership patterns, a major goal of the Acceleration Act, which will increase certainty for all stake holders, with final patent following in subsequent years.

Even with the proposed decrease, because the Alaska Conveyance program will be working on less complicated surveys in 2009, there will actually be a projected increase in the number of survey miles completed in 2009.

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.

In December 2007, BLM Alaska Lands staff attended a meeting of Levelock Natives Limited to sign the final land patent owed to that village corporation under the Alaska Native Claims Settlement Act. The final patent was made possible through an agreement between BLM and the corporation authorized by sections 203 and 209 of the Alaska Land Transfer Acceleration Act.

- 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

Long Term Vision – The Alaska Conveyance program is a critical component of BLM's Mission Goal of "Serving Communities. The transfer of land mandated by various statutes is important for sustaining and improving the quality of life in Alaska's Native communities and to accommodate growth and economic development opportunities in the State of Alaska. The program continues to identify and implement streamlining measures that accelerate the transfer process.

- Since its inception, the Alaska Conveyance program has patented 73 million of the original 150 million acres.
- Approximately 77 million acres, including unsurveyed lands previously transferred by interim conveyance and tentative approval, await final patent to their respective claimants.

The Alaska Conveyance program has been in operation since the mid-1960s, conveying Federal land in accordance with the following significant Federal laws:

- the *Native Allotment Act of 1906*
- the *Alaska Statehood Act of 1958*
- the *Alaska Native Claims Settlement Act of 1971 (ANCSA)*
- the *Alaska National Interest Lands Conservation Act of 1980 (ANILCA)*
- the *Alaska Land Transfer Acceleration Act of 2004* (ALTAA)

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 meeting 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.

Other Funding Sources - The BLM has been highly successful in using and leveraging limited and finite resources.

Strategic Plan – The Alaska Conveyance Program supports the department's strategic plan goal of "Serving Communities" by providing individual Natives, Native Corporations and the State of Alaska, in a fair and impartial fashion, with the land they need to preserve their heritage and quality of life and to enable future growth and development.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, the BLM exceeded many of its primary output targets in the Alaska Conveyance program.

Major accomplishments included:

- 4,765,000 acres of land patented to the State of Alaska and 1,458,214 acres of land patented to Alaska Native Corporations. These totals were above target.
- 70,238 acres of unsurveyed land transferred to Native corporations by interim conveyance; 2,054,174 acres of unsurveyed lands transferred to the State of Alaska by tentative approval.
- Final resolution to 424 allotment parcels including issuance of title to 9 qualified Native veteran allotments, twice the number projected for 2007. Many of the veteran allotment applicants claimed land that was selected by a Native corporation or the State of Alaska. BLM worked very hard to procure voluntary relinquishments from these entities so that as many Native veterans as possible are able to obtain allotments in their preferred location.
- Collected cadastral data for 495 townships to be incorporated into the Geographic Coordinate Data Base (GCDB). This is 115 more than planned due to greater implementation of the latest GIS technologies and less complex land

patterns in townships collected. These townships are subsequently posted on the internet and are available for downloading by the public on BLM's website allowing all Alaskans the ability to utilize the data in managing lands.

2008 Program Performance - The 2008 budget for Alaska Conveyance is $36.3 million and 274 FTE. At the enacted level, BLM will be able to patent at the same rate as 2007, supported by approved cadastral surveys from prior years. At the end of 2008, BLM will have patented 51 percent of the total land (150 million acres) required under law to be transferred by patent to the State of Alaska and Alaska Native Corporations. The additional one-time funding above the requested amount will allow BLM to issue additional survey contracts that will result in more acres being patented in 2011 than would otherwise be available. Completion of final patents under ANCSA and the Alaska Statehood Act is projected for 2030.

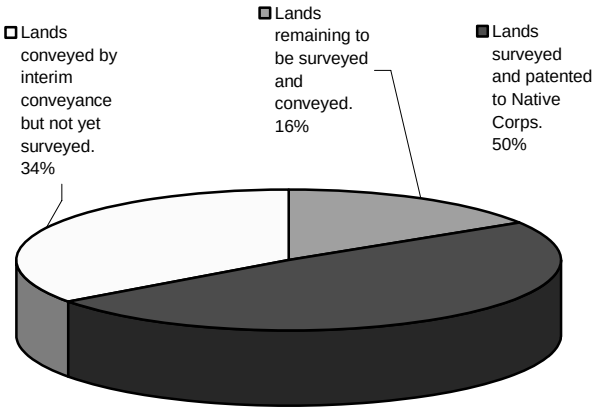
Although the BLM continues to explore innovative ways to improve communication with Native clients in order to increase cooperation and participation, the most effective strategy to date--face-to-face meetings with Corporate Boards in local communities--requires extensive, costly travel to remote areas of the State. The workload measure, Process Alaska Native Corp Selections (acres approved and acres processed but not approved), was abnormally high in 2007 because of specific actions that involve large acreages of land selections rejected by the BLM or relinquished by Native Corporations. There will continue to be considerable fluctuations in this workload measure from year to year depending on the unique circumstances occurring during the given year. However, BLM anticipates that the workload measure accomplishments will decrease to more normal levels in 2008 following higher than normal activity in 2007.

As a result of the Program Assessment Rating Tool process, the Administration found that the program's mission goals are clearly mandated by legislation. No additional performance measures were recommended.

Priorities for the Alaska Conveyance program in 2008 include:

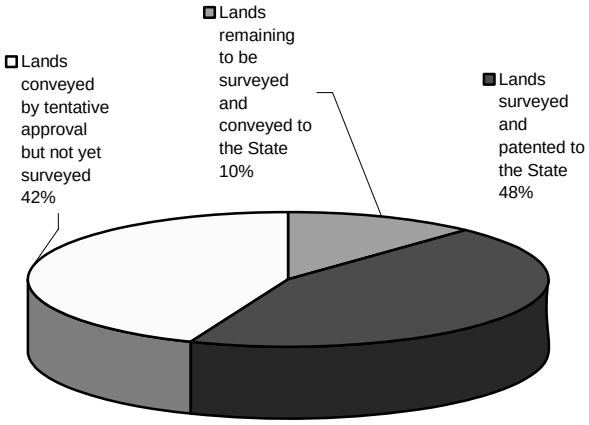
- Issuing 200 patents for Native allotment parcels.
- Patenting 3,000,000 acres to the State of Alaska, and patenting 1,500,000 acres of land to the Alaska Native Corporations.
- Processing 3,000,000 acres of State of Alaska selections and processing 4,000,000 acres of Alaska Native Corporation selections.
- Processing 500 Native allotment parcel applications. This is 200 fewer than projected for completion in 2007 because fewer parcels remain.
- Completing 600 miles of field survey work. This is 491 fewer than were completed in 2007 because of the increased complexity in land patterns.
- Approving 5,000 miles of cadastral surveys; this total includes 100 miles of Indian Trust surveys to be funded by the BIA. This is 7,481 fewer miles than were approved in 2007 because fewer actual on-the-ground surveys were conducted in prior years.
- Collecting 420 townships of GCDB data.

PROGRESS IN CONVEYING 45.8 MILLION ACRES TO ALASKA NATIVE CORPORATIONS



The BLM has surveyed and patented 50 percent of the 45.8 million acres that must be conveyed to Alaska Native Corporations. The BLM has transferred title to an additional 34% of the lands by interim conveyance, pending completion of surveys. The BLM is required to survey and issue patent to lands previously transferred by interim conveyance as well as the remaining lands owed to Native Corporations.

PROGRESS IN CONVEYING 104.5 MILLION ACRES TO THE STATE OF ALASKA



The BLM has surveyed and patented 48 percent of the 104.5 million acres that must be conveyed to the State. An additional 42% of the lands have been transferred by tentative approval but are not yet surveyed. The BLM is required to survey lands previously transferred by tentative approval as well as the remaining lands owed to the State.

2009 Planned Program Performance - The 2009 budget for Alaska Conveyance is $33,382,000 and 265 FTE. At the requested level, BLM will not be able to patent at the same rate as 2007 to the extent that planned 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 until 2030.

In 2009, BLM will also concentrate on transferring legal title to land selections prioritized by Native corporations and the State of Alaska in accordance with Secs. 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% of lands owed to Native Corporations and 96% of lands owed to the State of Alaska. 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.

Priorities for the Alaska Conveyance program in 2009 include:

- Completing final action on 241 Native allotment parcels
- Patenting 1,500,000 acres to the State of Alaska
- Patenting 1,500,000 acres to Native corporations
- Transfer title (by a combination of interim conveyance and patent) in an amount that will result in 94% (43 million acres) of the total ANCSA land title owed having been transferred into Native ownership
- Transfer title (by a combination of tentative approval and patent) in an amount that will result in 96% (101 million acres) of the total State land titled owed having been transferred into State ownership
- Complete 1,000 cadastral field survey miles
- Approve 5,000 cadastral survey miles
- Collect 430 townships Digital Cadastral Data

ALASKA CONVEYANCE AND LANDS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Alaska Land Conveyances: Percent of land patented to the State and Alaskan Native Corporations as required by statute. (Bur/PART)	86% 130,074,490/ 150,027,451	44% 66,857,025/ 151,113,591	45% 68,396,441/ 150,113,591	48% 72,596,441/ 150,497,040	50% 74,611,810/ 150,497,040	53% 79,111,810/ 150,497,040	55% 82,111,810/ 150,497,040	+2%	67% 100,560,236/ 150,497,040
Total Actual/Projected Cost ($000)	$11,911	$11,157	$13,822	$0	$12,311	$12,162	$11,253	-$909	$11,253
Actual/Projected Cost per Acre (in dollars)	$0.09	$7	$9	$0	$2	$3	$4	$1	$4
Comments:	The 2004 actuals include land patented and interim conveyance. Beginning in 2005, only land patented is included. Interim conveyance is counted in measure 4.1.27. 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 land processed under IC, TA, relinquishments and rejections to the State and Alaskan Native Corporations. (Bur)	new measure	new measure	5% 3,450,882/ 71,550,000	14% 9,900,000/ 71,550,000	23% 16,359,196/ 71,550,000	26% 18,603,000/ 71,550,000	54% 38,093,760/ 71,550,000	+28%	99.7% 71,393,046/ 71,550,000
Comments:	Support Measure - No cost will be shown								
Approve Cadastral Survey (miles).	5,492	7,174	6,328	7,650	12,481	5,000	5,000	0	5,000
Complete Cadastral Field Survey (miles).	6,063	5,199	3,340	1,309	1,091	600	1,000	+400	1,000
Collect Digital Cadastral Data	596	962	510	380	495	420	430	+10	430
Manage Public Land Records	8,007	8,276	10,445	7,400	13,766	8,000	9,500	+1,500	9,500
Process Alaska Native Allotment Conveyances (number).*	679	566	351	200	482	200	241	+41	200
Patent Alaska State Conveyances (acres).	320,036	2,060,995	903,830	3,000,000	4,765,000	3,000,000	1,500,000	-1,500,000	1,500,000
Patent Alaska Native Corporation Conveyances (acres).	900,299	1,466,162	674,956	1,200,000	1,458,214	1,500,000	1,500,000	0	1,500,000

ALASKA CONVEYANCE AND LANDS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Process Alaska Native Allotment Selections (parcels approved, processed but not approved)	N/A	N/A	1,145	700	3,161	500	241	-259	50
Convey Alaska State Selections (acres tentative appd,acres rejected, and acres relinquished).	N/A	N/A	1,645,709	1,800,000	2,407,615	1,500,000	5,800,000	+4,300,000	5,800,000
Process Alaska Native Corp Selections (acres app, pro but not approved).	N/A	N/A	1,804,028	8,100,000	10,500,699	4,000,000	4,200,000	+200,000	4,200,000

The 2009 column reflects a performance decrease of 25 parcels of Native Allotment Selection, 13,000 acres of Alaska State Selections, and 28,535 acres of Native Corporation Selections which will be shifted to the new National Monuments and National Conservation Areas Subactivity.

*If the current workload projections for HM are met by the end of 2012, this important component of the conveyance process should be completed.

Alaska Conveyance and Lands is responsible for reporting data to WO350 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 could not be shown above because these are not Alaska specific measures. The performance for each of these measures is computed by WO350 after compiling data submitted by all BLM state offices. Measures A and B are required under OMB's PART assessment that took place in 2004.

In 2007, Approved Cadastral Survey in Alaska include 12,481 miles in subactivity 1410 (Alaska Conveyance and Lands); 109 miles approved for BIA managed Trust lands, and 13 miles for USFS. Total Approved Cadastral Survey miles in Alaska equals 12,603.

Completed Cadastral Field Survey miles include the number of miles surveyed from the funds in subactivity 1410 plus the number of miles surveyed for Indian Trust work in subactivity 1910. FY'07 actual accomplishments include 1,091Cadastral Field Survey miles from subactivity 1410 (Alaska Conveyance and Lands), 118 field survey miles in subactivity 1910 (Cadastral BIA reimbursable), and 50 field survey miles for the U.S. Forest Service in subactivity 9820 (USFS Cadastral Survey). Total completed Cadastral Field Survey miles equal 1,259.

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Activity: Realty and Ownership Management
Subactivity: Cadastral Survey

Activity: Realty and Ownership
Subactivity: Cadastral Survey

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Cadastral Survey ($000)	13,757	12,255	+241	-1,435	11,061	-1,194
FTE	106	95	0	-3	92	-3
Other Major Resources:						
Trust Fund: Public Survey	525	512	0	0	512	0
Transfer: USFS Cadastral	995	1,000	0	0	1,000	0
Major Program IT Investments:						

Summary of 2009 Program Changes for Cadastral Survey

Request Component	**($000)**	**FTE**
Program Changes:		
• Elimination of 2008 Earmark: UT GIS Mapping	-246	
• Elimination of 2008 Earmark: WY Soil Surveys	-79	
• Restoration of Program funding to 2008 Request level	-984	-3
• Organizational & Administrative Streamlining	-33	
• Travel & Relocation Expenses	-93	
TOTAL, Program Changes	**-1,435**	**-3**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Cadastral Survey program is $11,061,000 and 92 FTE, a net program decrease of $1,435,000 and 3 FTE from the 2008 Budget level.

Elimination of 2008 Earmark: UT GIS Mapping (-$246,000) - The budget eliminates funding for this one-time Congressional earmark.

Elimination of 2008 Earmark: WY Soil Surveys (-$79,000) – The budget eliminates funding for this one-time Congressional earmark.

Restoration of Program Funding to 2008 Request Level (-$984,000) – In 2008, Congress provided additional funding in the Cadastral Survey program to be used for core functions including NLCS activities. BLM proposes a reduction of this amount in order to address higher priorities. The BLM will continue to maintain core functions in the Cadastral Survey program by focusing on the highest priority projects and promoting efficiencies where possible.

Program Performance Change								
	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan+ Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
Complete Cadastral Field Surveys (miles)	5,199	1,179	936	290	284	200	-84	0
Total Projected Cost ($000)	$66,100	$9,654	$10,120	$,3,381	$3,311	$2,332	-$980	0
Projected Cost per field mile surveyed (whole dollars)	$12,714	$8,188	$11,660	$11,660	$11,660	$11,660	$11,660	$11,660
Comments	The number of miles surveyed that receive direct funding from the Cadastral Proigram will be reduced by 1,182 and an additional 1,108 miles that receive funding support from other sources will be reduced.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column B: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.

PROGRAM OVERVIEW

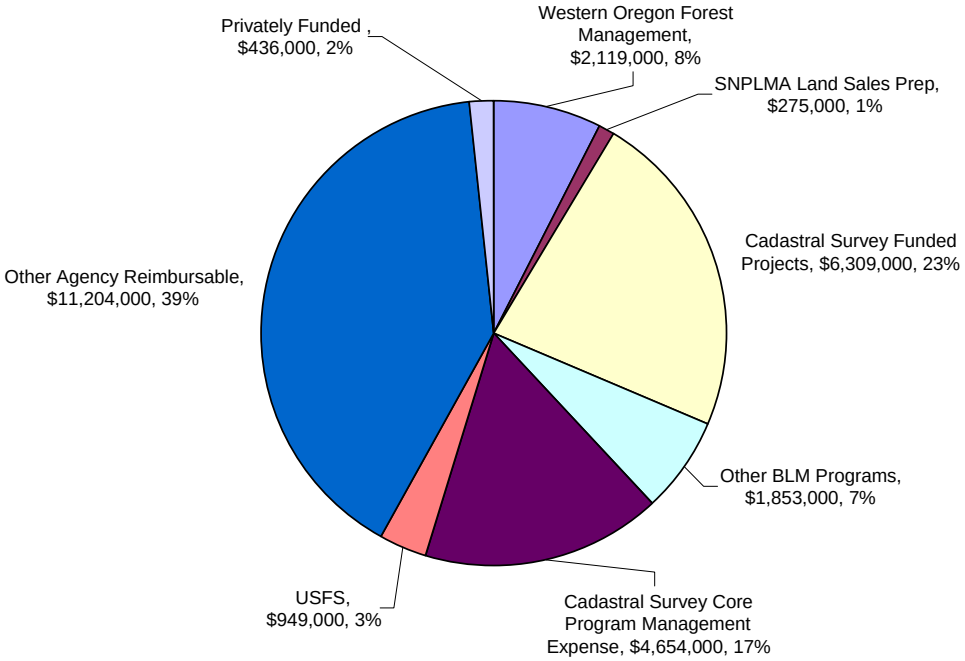
BLM is responsible for performing cadastral surveys on all Federal and Indian lands. Cadastral surveys are the foundation for all land title records in the United States and provide Federal and tribal land managers with important information necessary for the management of their lands.

Program Components

Cadastral Survey - The Cadastral Survey program provides direct support to BLM's minerals, realty, law enforcement, forestry, recreation, and fire programs. Cadastral surveyors assist these and other programs by interpreting and analyzing survey plats, locating boundary markers in the field, and performing new cadastral surveys when necessary. As illustrated in the pie chart on the following page, many of these programs fund the cost of cadastral surveys conducted on their behalf. This work is central to BLM's efforts to lease public lands for energy development, grant rights-of-way for energy and electric transmission lines, resolve cases of trespass upon public lands, define the boundaries of timber sales, lease lands to local communities under the *Recreation and Public Purpose Act*, identify the boundaries of lands to be exchanged or sold, and identify the boundaries of Wilderness Areas and other special areas. Additionally, the Program has established a strong relationship with the Bureau of Indian Affairs (BIA) Real Estate Services program and the Office of Special Trustee for the purpose of providing cadastral services on Indian Trust lands. This relationship has produced positive results as the cadastral survey components of the Fiduciary Trust

Model have undergone implementation. The components provide a framework from which many reimbursable cadastral Trust services are provided.

2007 Cadastral Surveys Funding Sources in the 48 Contigous United States



Other Programs (each < 2%)

Soil, Water, Air Mgmt	T&E Species	Wildland Fire Preparedness
Oil and Gas Mgmt	Annual Maintenance	Operations Maintenance
Land and Realty Mgmt	Cultural Resources Mgmt	Fisheries Management
Recreation Resources Mgmt	Wild Urban Fuels Title IV	Hazardous Fuels Reduction
SNPLMA Sales Preparation	Resource Mgmt Planning	Hazardous Mat Mgmt
Rangeland Management	Forestry (PD)	Wild Horses & Burros
Forestry Pipeline Restoration	Wildlife Management	Law Enforcement
Rehab Burned Area	Wilderness Management	Mining Law Administration
Riparian		

Surveyed and well-marked boundaries allow for better management of natural resources because the location of these resources is clearly defined. However, most of the public land boundaries remain unmarked, and boundary monuments on surveyed lands have been damaged over time by human activity or by natural forces. Boundaries that are correctly surveyed, with well-marked and well-maintained boundary markers, support effective decision making and minimize the risk of litigation by precluding the inadvertent use of the wrong lands.

Means and Strategies – Many of the services provided by the Cadastral Survey program have increasingly involved office analysis of geospatial information in a land survey-based the GIS. This analysis is conducted in conjunction with land records research to provide the most cost effective use of the GIS process by utilizing this cost effective analysis process office-related services can manage risks at acceptable levels, and expensive field survey operations are avoided. Each request for a cadastral service submitted to the program will continue to be analyzed to discern the actual need and a

recommendation made to as to the type of cadastral service needed to manage risks at acceptable levels. This strategy has become the dominant business model for providing the Cadastral Survey program's customers with services at the lowest possible cost. A prime example of office products is the Standards for Indian Trust Lands Boundary Evidence and referenced in Departmental Manual, 303 DM 7.

Long-Term Vision – A variety of Federal statutes dating back to 1785 have vested authority in the BLM to provide cadastral services for all Federally managed lands. Providing these services has required the program to develop new and innovative approaches. The new business model includes:

- Cost recovery as a key premise in addressing the funding of project requests;
- Avoiding costly field surveys whenever possible by substituting office products as described above in Means and Strategies; and
- Maintaining core in-house expertise to carry out the inherently governmental functions while contracting out as much of the commercial portion as is cost effective.

Critical Factors – The BLM is vested with the authority to provide cadastral surveys and services for all Federal Interest and Federally managed lands. All Federal land management agencies rely on the BLM, Cadastral Survey, to provide Federal authority surveys when needed or requested. Each request for a cadastral service is reviewed to determine the type of service required to minimize costs while managing risks.

Other Funding Sources – In 2007, funding from other Federal agencies included: BIA, $8.86 million (under a National RSA); USFS, $946,000; and NPS, BOR, DOD, and other Federal agencies, $3.34 million. An additional $0.38 million was contributed from non-Federal entities and private interests. Also in 2007, other BLM programs included: Oregon and California (O&C) funding in Oregon, $2.1 million; SNPLMA land sales preparation, $0.3 million; and all other Management of Land and Resources (MLR) funding, $1.9 million.

Strategic Plan – The Cadastral Survey program supports the Resource Use mission goal of the Department's Strategic Plan by managing the use of the public lands. The end outcome goal of the Resource Use mission goal is to manage and influence the use of the public land resources to enhance public benefits, promote responsible use, and ensure optimal values for energy. The Cadastral Survey program manages the use of the public lands to meet this end outcome goal. BLM plays a vital role in managing and facilitating access to energy resources not only through its leasing function, but also through the issuance of rights-of-way that authorize private energy producers and transporters to build the necessary infrastructure on public lands to produce or transport energy. A key intermediate outcome measure is to reduce the number of pending cases of right-of-way applications.

The Cadastral Survey program also supports the Serving Communities mission goal of the Department's Strategic Plan, through the authorization of numerous uses of the public lands that benefit communities, local governments and individuals. Key intermediate outcome measures for the Serving Communities mission goal include increasing the acreage of approved land disposals; increasing the acreage of land exchange and acquisitions to improve land tenure distribution; and increasing the

acreage of revocation of unneeded withdrawals of the public lands to improve resource management.

Geographic Coordinate Data (GCDB) - The Cadastral Survey program also conducts the GCDB Program, which is a system to represent land ownership boundaries in a coordinated, standardized digital fashion. The 2009 budget would allow for management of the GCDB, which includes overseeing the validation of the data base, sharing of the GCDB (exporting and importing) with States and counties, and stewardship of the database. Information systems such as the National Integrated Lands System (NILS) depend on the GCDB as the base layer for BLM processes such a leasing, sales, exchanges, and stipulations. The GCDB system represents the best practices for storing, displaying, and updating land records into the Public Land Survey System and the NILS. The BLM, other Federal agencies, States, and local governments utilize the GCDB system for many purposes. The GCDB facilitates energy development, wildland fire and emergency response, and provides for real time access to digital land title records. The Western Governors' Association is supportive of the GCDB because of its ability to portray survey grade positions in a common, seamless digital environment.

BLM surveyors provide boundary location services on Federal and Indian lands managed by the BLM, BIA, NPS, USFS, and other Federal agencies.

Cadastral Survey Guidance Manual – Pursuant to the Office of Management and Budget (OMB) Circular A-16, revised 2002, Government-wide leadership for cadastral data coordination is carried out by the Federal Geographic Data Committee (FGDC) Subcommittee for Cadastral Data. The lead agency responsible for cadastral data is the BLM Cadastral Survey program. The publication of the next edition of the Manual of Instructions for the Survey of the Public Lands of the United States is a critical factor in providing guidance and disseminating information in properly executing cadastral surveys. The FGDC is adopting this Manual as the definitive Federal document governing the procedures for conducting a cadastral survey.

Fiduciary Trust Model **-** The Fiduciary Trust Model was the Secretarial approved initiative designed to provide cadastral services to the Tribes, individual American Indians, and the Alaska Natives. There are four components to this initiative, which have begun implementation during the last three years:

- BLM Indian Lands Surveyors. The intent of this component is to install one highly experienced Cadastral Surveyor into each of the twelve BIA Regional Offices. This person was installed to provide expedited cadastral survey

services to the various American Indians, Alaska Natives, Agency Offices and Regional Offices in support of the Secretary's Fiduciary Trust responsibility.

- Create the Certified Federal Surveyor Program (CFedS). The intent of this component was to assist licensed land surveyors, in good standing, to continue their professional development by designing, creating and implementing a training program that would emphasize the proper methods, orders and procedures of surveying or resurveying Indian or trust lands. The Program consists of a distance-learning course containing training exercises, quizzes, and video lecture. This training program started in Fiscal Year 2007 and has 411 surveyors licensed in 39 states enrolled in the program as of October 1, 2007. To date, 138 of these surveyors have been certified.

- Improve the condition of the Public Land Survey System (PLSS). The intent of this component is to upgrade the PLSS by rehabilitating inferior monumentation, re-establishing lost or obliterated corners, resurveying questionable boundaries and provide for a posting and marking program. This component, while not currently implemented, continues to be one of the Department's highest survey priorities.

- *Create the Cadastral Geographic Information System (CGIS). The* CGIS creates one standardized source of land status information based on cadastral data that delineates the official legal land descriptions. This CGIS will pictorially represent the records that compose the ownership and possession of the individual or the tribe. When the CGIS is complete the program or tribal manager will be able to more effectively or efficiently promote individual or tribal lands and resources. BLM and a few tribal entities are currently collecting the Geographic Coordinates that compose the base layer of the CGIS.

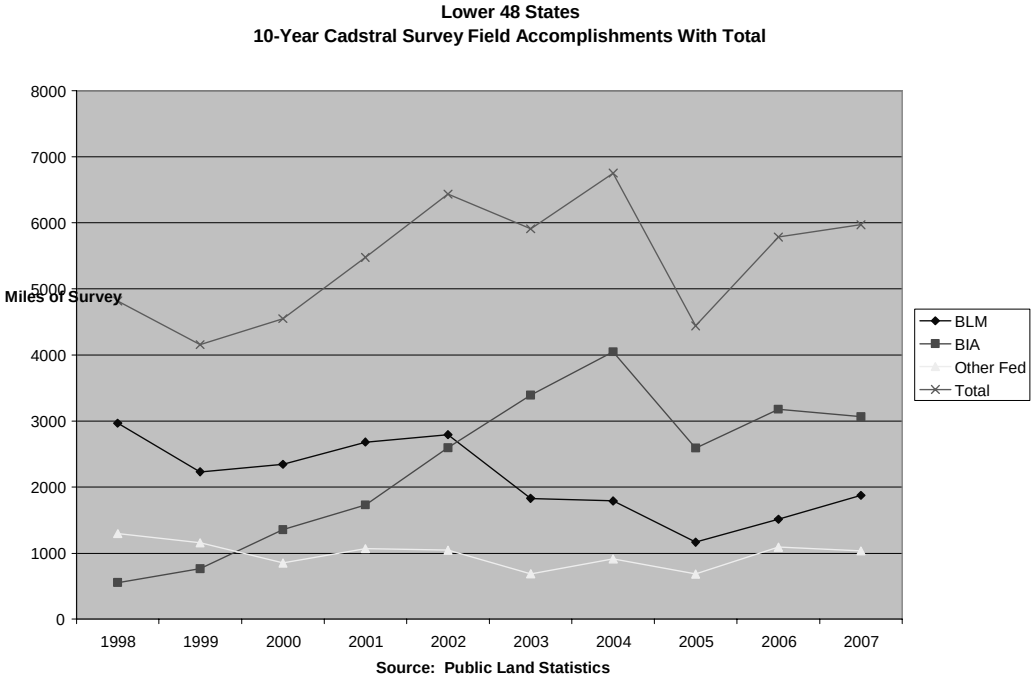
Use of Cost and Performance Information

The Program has conducted an extensive inventory, which identifies the need for cadastral services. Each item in the inventory is cross-referenced to BLMs emphasis areas to identify where the highest needs exist. Coordination between programs in each state office has proven valuable in addressing BLM's six emphasis areas. Within each state office, the land boundary components related to each theme is identified and recorded in the Budget Planning System (BPS) to facilitate efficient planning.

BLM continues to refine an inventory of the survey needs on Indian Trust lands. This inventory includes a mechanism to prioritize lands for survey by evaluating each land parcel using specific criterion. This criterion, developed in collaboration with BIA and Office of Special Trustee, includes trespass abatement, timber harvest, mineral leasing, and other priorities related to Indian Trust assets and the disbursement of funds into Individual Indian Monetary accounts.

The Cadastral Survey program supports the Serving Communities mission goal of the Department's Strategic Plan and fulfills the Secretary's responsibility to maintain the Public Land Survey System. By creating, identifying, surveying, and maintaining the legal boundaries of Federal interest lands, information is readily available to States, tribal, local governments, local communities, and the public.

Lower 48 States
10-Year Cadstral Survey Field Accomplishments With Total



Energy Policy Act of 2005 – Seven Pilot Project offices have been established to implement improvements in coordinating, processing and monitoring oil and gas authorizations. The Cadastral Survey program assists the energy pilot offices by providing geospatial information, which relates directly to on-the-ground property boundaries, well heads, and other physical features. Much of this work is expected to result in providing spatial information for the NEPA and the EPCA studies. Starting in 2006, each State Office with an energy pilot office within its jurisdiction has been directed to provide the necessary land surveyors and the GCDB personnel to provide support.

2009 PROGRAM PERFORMANCE

2007 Accomplishments- In 2007, the major accomplishments in the Cadastral Survey Program, excluding the Alaska State Office, included the following: Accomplishments completed in Alaska are funded in the Alaska Conveyance program and therefore described in the Alaska Conveyance budget justification section. Cadastral Survey funds are not expended in the Alaska Conveyance program.

- approved 574 survey plats,
- completed 5,710 miles of on-the-ground surveys,
- within above total include 936 miles of on-the-ground surveys funded by Cadastral Surveys
- approved 6,184 miles of cadastral survey
- within the total approved include 1,172 miles funded by Cadastral surveys

- within the total approved include 5,012 miles funded by Cadastral Reimbursable
- within the total approved for Cadastral Reimbursable include 179 miles approved for USFS
- within the total approved for Cadastral Reimbursable include 3,663 miles approved for Indian Trust lands
- Incorporated 1,406 townships into the GCDB system and updated GCDB data on another 2,954 townships.

- Arizona – Provided extensive cadastral services under reimbursable agreements with BIA on Indian Trust lands. These services support the Secretaries Fiduciary Trust responsibilities on Navajo, Hopi, and Tohono O'odham reservations and allow Indian lands to be legally defined and effectively developed. Under a DOD reimbursable agreement, provided cadastral survey of exterior boundary of the Barry Goldwater Range; this survey supports the Justice Department in an ongoing court case to quiet title to lands surrounding the range where ownership was in question.

- California – Provided timely cadastral surveys to BLM's AML Program in areas of extensive arsenic poisoning in areas of mixed BLM and private ownership. Quick response resulted in identifying the location and ownership of affected lands and facilitated the cleanup operations.

- Colorado – Performed multiple surveys to resolve color of title issues in support of land exchanges in several areas of the state. Performed GCDB maintenance and enhancements in support of the National Energy Policy, allowing the Fluid Minerals group to track stipulations and restrictions on leased areas or areas that have potential for leasing.

- NTC -- Continued development of the training and management associated with the Certified Federal Surveyors Program. This Program has graduated 138 qualified surveyors to date. Graduates have begun contracting with BLM to perform the non-inherently governmental portion of cadastral surveys.

- Idaho – Several cadastral survey investigations were conducted to determine Federal ownership where trespass was alleged. Two of the investigations concluded the land not to be Federal; in each of those cases BLM was managing the land as Federal. Consequently BLM did not evict the claimants.

- Montana – Completed cadastral surveys in partnership with the U.S. Forest Service (USFS) and a local conservation group. These co-funded surveys identified boundaries of public lands and supported the construction of trails connecting Crater and Lily Lakes within Custer National Forest.

- Wyoming – Provided survey services for the Indian tribes of Nebraska, in partnership with the Bureau of Indian Affairs. These services provided accurate boundaries of Indian lands while assisting in the management of Indian Trust assets.

2008 Program Performance - In 2008, BLM estimates that at least 13 percent of all projects in the Cadastral Survey Services Inventory will be funded. Of these projects that will be funded, over 70 percent are expected to be completed within 18 months. Additionally, the program expects to perform at least 2,500 consultations, related to land boundary location on Indian Trust lands, with BIA and other Native American stakeholders. Approximately 75 percent of the workload expects to be funded through sources other than the Cadastral Survey program.

The Program expects to have completed the following key performance outcomes in 2008:

- Complete 3,300 miles of field survey work. All except 305 miles expect to be funded through sources other than the Cadastral Survey program. Reduced funding, from both BLM and other agencies is expected to result in fewer cadastral field miles than in 2007.
- Approve 4,400 miles of existing field survey efforts. All except 835 miles expect to be funded through sources other than the Cadastral Survey program. Reduced funding, from both BLM and other agencies is expected to result in fewer approved cadastral miles than in 2007.
- Collect the GCDB data on 750 townships; all except 212 expect to be funded through sources other than the Cadastral Survey program. Collection of data in some of the plains states, including Oklahoma and the Dakotas, will increase because of an increased emphasis in oil and gas exploration, however many state offices are collecting fewer townships of the GCDB data because of a transition to GCDB data maintenance.
- perform the GCDB data updates and maintenance on 2,000 townships; all except 354 expect to be funded through sources other than the Cadastral Survey Program
- Continue supporting the seven Bureau Energy Pilot Project Offices. Each State office with an energy pilot office within its jurisdiction will continue to dedicate the GCDB personnel, as funding permits, to support these offices. Over 50 percent of this workload expects to be funded through sources other than the Cadastral Survey Program.
- Provide over 500 units of Boundary Standard Evidence Products to Native American trust beneficiaries. These products fall within the four categories as defined in the Standards for Indian Trust Lands Boundary Evidence.

Energy Policy Act of 2005 **-** In 2008, the following cadastral services will be provided within the BLM Energy Pilot Project offices:

- Colorado – Resurveyed townships, in an area of intensive energy exploration, that were last surveyed by the U.S. Government in the late 1800's. These townships had minimal remaining survey markers and were resurveyed to support the development natural gas fields. The updated survey information helps BLM land managers assure that the construction of access roads, well pads, and drilling of well bottom targets do not infringe on other property or mineral rights. Additionally, once the new survey markers are placed and survey maps produced, the updated data is entered into the Geographic Coordinate Data Base (GCDB). The GCDB, which is a graphic portrayal of the Public Land Survey System and provides a solid reference for the GIS, allow cadastral staff to work closely with the GIS staff, minerals experts, and the energy pilot office to display all stipulations and current leases in an automated format.

These services enable Federal land management agencies as well as industry to make informed decisions as Applications for Permit to Drill (APDs) are processed.

- Montana -- The Montana State Office provided vital Cadastral Geographic Information System data to its pilot office, which has resulted in quicker preparation of lease information for official hearings. The Montana's State Board of Oil and Gas estimates a savings of 45 percent of staff time by using the GCDB. Also, the Montana State Office provided for a Cadastral Geographic Information System project to a Tribal government for integration of GCDB data with oil and leasing information to more efficiently facilitate oil and gas lease sales. Additionally, survey reliability diagrams will be provided to customers to identify boundary risk associated with energy land management activities.

- New Mexico – Providing the GIS expertise to assist several of BLM field offices with building a tracking data base for NEPA processing and reporting of acres reclaimed and restored as a consequence of oil and gas activities in these Field offices. The GCDB is being used to reference boundaries to actual on-the-ground survey measurements between Public Land Survey System corner markers in areas of oil and gas leasing. The "Restore New Mexico" effort has had success in building a data base which identifies restored lands. Through utilization of the GCDB, and support from other State Office personnel, this effort has provided valuable information for the Healthy Lands Initiative.

- Utah -- New cadastral survey data was used to update the GCDB which provides for more orderly development of well spacing to facilitate efficient oil and gas development. Survey information is subsequently input into a seamless digital the GCDB environment benefiting many facets of energy development. These facets include location of habitat features to assist in protection, and also the planning of oil pads and access roads. These digital products assist in providing energy access while helping ensure the protection of healthy landscapes.

- Wyoming – New cadastral surveys support energy development by properly locating wells on the leases; this survey support has proven especially critical in areas of high well density.

2009 Program Performance - In 2009, the Cadastral Survey program plans to accomplish the following:

- Complete 5,000 miles of field survey work. All except 200 miles expect to be funded through sources other than the Cadastral Survey program.
- Approve 5,500 miles of existing field survey efforts. All except 800 miles expect to be funded through sources other than the Cadastral Survey program.
- Collect 225 townships of the GCDB data; all expect to be funded through sources other than the Cadastral Survey program.
- Perform the GCDB data updates and maintenance on 2,000 townships; all except 150 will be funded through sources other than the Cadastral Survey program.
- Each state office with an energy pilot office within its jurisdiction has been directed, beginning in 2006, to dedicate the necessary cadastral survey services personnel, as funding permits, to support of the energy pilot office mission goals.

In 2009, funding will remain at the request level, 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	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long- term Target (2012)
Land Title Records: Number of public land title records posted on the internet to assist title, survey, historical, and genealogical research and retrieval. (Bur)	97,835	121,677	143,148	139,475	139,475	125,000	125,000	0%	125,000
Total Actual/Projected Cost ($000)	$38,296	$41,955	$35,359	$0	$30,700	$24,784	$23,981	-$803	$23,981
Actual/Projected Cost per Mile (in dollars)	$391	$345	$247	$0	$220	$198	$192	-$6	$192
Comments:	Results for this measure reflect the accomplishments funded by BLM's Lands programs.								
Percent of survey projects of Federal and Indian Trust lands that are funded (Bur/PART)	UNK	UNK	11% 151/ 1432	8% 113/ 1418	14% 314/ 2176	13% 189/ 1464	12% 175/ 1464	-1%	12% 175/ 1464
Total Actual/Projected Cost ($000)	$0	$0	$71,628	$0	$70,262	$57,424	$54,938	-$2,486	$54,938
Actual/Projected Cost per Project (in dollars)	$0	$0	$474,360	$0	$223,765	$303,829	$313,931	$10,102	$313,931
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.								
Survey: Percent of cadastral surveys approved within eighteen months of the funding date. (Bur/PART)	new measure	new measure	1st data 2007	54% 332/615	63% 389/ 615	73% 574/ 790	73% 574/ 790	0%	73% 574/ 790
Comments:	* Support Measure - No cost will be shown. Results for this measure are based on actual projects planned and will vary between years.								
Approve Cadastral Surveys (miles)	18,470	7,174	1,402	1,169	1,172	835	800	'-35	150
Comments:	2004 and 2005 included the results of multiple programs. Beginning in 2006, the results reflect only the accomplishments of the Cadastral Survey program. In 2004, Cadastral Survey approved 13, 191 miles, and in 2005, 1,398 miles were approved.								
*Complete Cadastral Field Surveys (miles)	1,280	1,010	1,179	895	936	306	200	-106	150
*Collect Digital Cadastral Data (GCDB) (number of townships)	358	353	579	1,278	1,406	212	0	-212	0

CADASTRAL SURVEY PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long- term Target (2012)
*Update Digital Cadastral Data (GCDB) (number of townships)	1,389	1,587	2,111	2,400	2,954	354	150	-204	150
The results shown previously for 2004-2007 came from a wide range of benefitting programs. That data has been replaced with data related only to the Cadastral Survey program. The 2008 column reflects a reduction to performance for the 2008, $1,800,000 program reduction and for the difficulty of the remaining townships for collecting digital cadastral data.									
Miles of Approved Cadastral Survey: 2007 Actual Accomplishments include 1,172 miles of Approved Cadastral Survey in Subactivity 1420 (Cadastral Survey); 4,383 miles in Subactivity 1910 (reimbursable; including BIA for 3,663 miles, and the remaining 720 miles for NPS, DOD, BOR, and FWS); 179 miles in Subactivity 9820 (USFS reimbursable); 301 miles in a variety of other benefiting BLM Subactivities, and 149 miles for private reimbursable customers. The total Approved Field Survey Miles in 2007 (excluding Alaska) equal 6,184.									
Miles of Completed Cadastral Field Survey: 2007 Actual Accomplishments include 936 miles of Completed Cadastral Field Miles in Subactivity 1420 (Cadastral Survey); 3,287 miles in Subactivity 1910 (reimbursable; including BIA for 2,685 miles, and the remaining 602 miles for NPS, DOD, BOR, and FWS); 273 miles in Subactivity 9820 (USFS Cadastral Survey); 1,115 miles for a variety of other benefiting BLM Programs, and 99 miles for private reimbursable customers. The total Completed Cadastral Field Survey miles (excluding Alaska) equal 5,710.									
WO350 reported for two OMB PART measures in 2007: 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.									
See Alaska Conveyance and Lands for primary outputs in BLM Alaska.									

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Activity: Land and Realty Management

Activity: Realty and Ownership
Subactivity: Land and Realty Management

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Land and Realty ($000)	33,716	33,649	+608	-1,394	32,863	-786
FTE	292	287	0	-8	279	-8
Other Major Resources:						
Rights of Way	12,814	12,840	0	-500	12,340	-500
Trust Fund: Rights of Way	0	0	0	0	0	0
Major Program IT Investments:						
ALIS: 010-04-01-02-02-0442-00	202	202		+45	247	+45
GLO: 010-04-01-03-02-0416-00	488	523		+81	604	+81

Summary of 2009 Program Changes for Land and Realty Management

Request Component	**($000)**	**FTE**
Program Changes:		
• Restore program funding to 2008 request level	-486	-2
• Organizational & Administrative Streamlining	-370	-2
• Travel & Relocation expenses	-144	
• Performance Contracting savings	-36	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-358	-4
TOTAL, Program Changes	**-1,394**	**-8**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Land and Realty Management program is $32,863,000 and 279 FTE, a net program decrease of $1,394,000 and 8 FTE from the 2008 Enacted level, offset by a $608,000 increase for fixed costs.

Restoration of Program Funding to 2008 Request Level (-$486,000) - In 2008, Congress provided additional funding in the land and Realty Management program, to be used for core functions, including NLCS activities. The BLM proposes a reduction of this amount in order to address higher priorities. The BLM will continue to restore and maintain core functions in the Land and Realty Management program by focusing on highest priority Land and Realty projects and promoting efficiencies where possible.

National Monument and National Conservation Area Subactivity Funding (-$358,000) - The BLM is proposing a new subactivity within MLR to fund base operations at National Monuments and National Conservation Areas. As a result, $358,000 is shifted from the Land and Realty Management subactivity to the new subactivity. The

funding shifted from the Land and Realty Management subactivity is funding currently spent in the MLR National Monuments and National Conservation Areas, to meet the goals of the Land and Realty Management program. The funding will continue to be spent on Land and Realty Management priorities but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Land and Realty Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity.

PROGRAM OVERVIEW

The Lands and Realty Management program has many diverse responsibilities relating to the management and use of public lands. Through this program, BLM authorizes the use of public lands for oil and gas pipeline rights-of-way, electric transmission line and distribution line rights-of-way, telephone and fiber optic rights-of-way, and communication sites for serving communities with television services, cellular phone service and many other communication needs. Renewable energy rights-of-way are granted for wind and solar energy testing and production sites. In addition, the Land and Realty Management program authorizes the use of the public lands for water pipelines, roads and commercial filming. Through this program, BLM also works to improve the distribution and management of the public lands through land acquisitions, including purchases and donations, sales, disposals, and exchanges.

Other uses of the public lands, such as withdrawals and revocation of withdrawals, are managed through this program. The Land and Realty Management program also works closely with the Department of Defense to coordinate withdrawals of the public lands for military purposes, resolves issues concerning over-flights of the public lands, and coordinates management of adjacent military and public lands. BLM has also taken on an expanded role and additional responsibilities in the area of *Federal Power Act* requirements and policies pertaining to licensing and relicensing of hydropower projects on the public lands; the Land and Realty program provides leadership and support for these responsibilities. In addition, BLM will continue to implement pertinent portions of the Energy Policy Act of 2005 involving designating utility corridors for locating electric transmission lines, oil and gas pipelines and fiber optic lines.

Program Components –

- *Rights-of-Way* – Under the Federal Land Policy and Management Act (FLPMA) and the Mineral Leasing *Act* provisions (MLA), BLM issues right-of-way grants to authorize the construction, operation, and maintenance of a wide range of facilities on the public lands. When authorizing rights-of-way, BLM develops terms and conditions to enhance public benefits and promote responsible uses of the public lands. Many of these right-of-way grants are related to energy development, such as rights-of-way for oil and gas pipelines and related facilities; electric transmission and distribution lines; wind and solar energy site testing and development facilities roads; water pipelines for community water supplies; and communication sites needed for the increasing demand for cellular telephone services, television, microwave facilities and communication equipment needed by communities for police, fire and medical responders. Non-energy related grants for use of the public lands include rights-of-

way for access to private lands, and rights-of-way for utility, water, and telephone lines to serve local communities.

- *Renewable Energy – Long Term Vision* -The President's National Energy Policy and Section 211 of *the Energy Policy Act of 2005 (P.L. 109-58)* encourages the development of renewable energy resources, including wind energy, as part of an overall strategy to develop a diverse portfolio of domestic energy supplies for the future. The extension of the Federal wind energy production tax credit and a variety of State-level tax credits have generated a renewed interest in commercial wind energy projects on the public lands.

- Hydropower Relicensing - The *Federal Power Act of 1920* authorizes the Federal Energy Regulatory Commission (FERC) to permit the use of Federal lands by private entities to develop hydropower facilities. These existing facilities, many of which were licensed in the 1940s and 1950s, are located on public lands withdrawn by FERC. A large number of these facilities are nearing the end of their license terms, and BLM, through participation in FERC's re-licensing process, is providing input into the license review and approval process, and identify applicable terms and conditions necessary to protect or enhance specific resource values. Hydropower license and re-license projects are located primarily in California, Washington, Oregon, and Idaho. In 2007, BLM reported to FERC that BLM's cost of administering Part 1 of the Federal Power Act for BLM was approximately $750,000. BLM is not reimbursed for the work it performs in the relicensing effort.

- Use Authorizations - Through the Land and Realty Management program, BLM authorizes the use of public lands for activities such as commercial filming, short term uses of public land such as for storage, and longer term uses such as agricultural use of isolated parcels surrounded by private lands that are being farmed. States, local government, and qualified non-profit organizations that operate recreational or other facilities devoted to public uses such as schools and parks, can apply for the lease or patent of public lands for recreation and other community purposes under the authority of the *Recreation and Public Purpose Act of 1954.*

- Land Sales, Exchanges, Disposals and Withdrawals - BLM adjusts boundaries of public lands to more efficiently manage the public lands, through sales, land exchanges, acquisitions, disposals, withdrawals, and revocation of withdrawals. For example, in some cases BLM disposes of lands that are in small parcels and isolated from other public lands. These parcels are difficult to manage due to the distance from other public lands. BLM may sell or exchange these lands for privately owned lands near other Federal lands or within the boundaries of a BLM-managed area.

- Land Sales - *The Federal Land Transaction Facilitation Act of 2000* (FLTFA) authorizes BLM to use certain proceeds from land sales to acquire privately owned in-holdings and other lands with exceptional resource values within applicable areas managed by BLM, U.S. Forest Service, U.S. Fish and Wildlife Service, and National Park Service. To quality lands sold must have been identified as suitable for disposal through a land use plan in effect on July 25, 2000, the date of enactment of FLTFA.

- Land Exchanges – The BLM's land exchange program is an important and essential tool for management of the public lands. The land exchange program has

undergone significant improvement over the past few years. Weaknesses were identified and corrected. Starting in late 2003 the BLM increased management oversight for all land exchanges, issued new program guidance and redesigned training to incorporate these 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, particularly for land acquisition from State governments. Steady progress in restoration of the program will continue. However, the BLM anticipates a slower rate of progress in 2009 and 2010 due to emphasis on energy priorities and use of land sales.

Critical Factors – *Appraisal Reorganization* – The land appraisal function that BLM formerly managed was transferred to the Department in 2003. The Land and Realty Management program formerly provided the majority of the funds for the salaries and benefits of the appraisers; however, the Land Acquisition activity, the Southern Nevada Public Lands Management Account, and the O&C Account also provided some funds. These funds were permanently transferred to the Department as required by the 2006 Appropriation Act.

- Land Withdrawals - Each year BLM reviews lands that have been withdrawn for specified purposes, revoking unneeded withdrawals when appropriate to allow more uses of the lands. Many withdrawals prohibit disposal or use of the public lands for minerals extraction; other withdrawals prohibit additional activities on the public lands. The number of acres of withdrawals reviewed and considered for revocation varies from year to year, depending on the other uses proposed for the lands.

- Military Base Closure Issues - Many military bases were created from public lands; as the military closes these bases, BLM must process the relinquishment of the withdrawal and resolve issues such as hazardous waste contamination before accepting the relinquishment. After relinquishment, BLM assumes responsibility to manage the lands.

Means and Strategies – As much of the work in lands and realty is customer driven, the anticipated number of filings of applications for the various authorizations within the program can not be predicted with certainty.

Cost Recovery:

Studies, surveys and environmental analyses required to process right-of-way applications are funded through a combination of funds appropriated through this subactivity and cost recovery (subactivites, Major Category Rights of Ways and Minor Category Rights of Ways) fees charged to applicants for BLM to process applications for rights-of-way and monitor the terms and conditions of the grant through construction of the facility once the right-of-way has been granted.

Federal Land Transaction Facilitation Act (FLTFA) (P.L. 106-248):

The Federal Land Transaction Facilitation Act (FLTFA) 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. The FLTFA does not apply to lands identified for disposal through land use plans or land use plan

amendments approved after July 25, 2000. 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 account 96 percent 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 and containing 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).

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

SNPLMA 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 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 available to the Secretary of the Interior for:

- Parks, Trails and Natural Areas,
- Capital Improvements,
- Conservation Initiatives,
- Multi-Species Habitat Conservation Plans,
- Environmentally Sensitive Land Acquisition, and
- 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.

Long-Term Goals – The Land and Realty program authorizes use of the public lands for other uses such as communication sites and commercial filming. Through this program, the BLM will continue to improve the distribution and management of the public lands through land acquisitions, sales, disposals, and exchanges, consistent with the Strategic Plan mission goal Serving Communities, and the associated intermediate outcome goals. Other uses of the public lands, such as withdrawals and revocation of withdrawals, are managed through this program. The Land and Realty program will continue to closely with the Department of Defense to withdraw the public lands for military purposes, resolve issues concerning over-flights of the public lands, and provide effective management of adjacent military and public lands. The BLM will continue in its expanded role and additional responsibilities in the area of Federal Power Act requirements and policies pertaining to licensing and re-licensing of hydropower projects on the public lands.

Strategic Plan – The Land and Realty Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing the use of the public lands. The end outcome goal of the Resource Use mission goal is to manage and influence the use of the public land resources to enhance public benefits, promote

responsible use, and ensure optimal values for energy. The Land and Realty Management program manages the use of the public lands to meet this end outcome goal. BLM plays a vital role in managing and facilitating access to energy resources not only through its leasing function, but also through the issuance of rights-of-way that authorize private energy producers and transporters to build the necessary infrastructure on public lands to produce or transport energy. A key intermediate outcome measure is to reduce the number of pending cases of right-of-way applications.

The Land and Realty Management program also supports the Serving Communities mission goal of the Department's Strategic Plan, through the authorization of numerous uses of the public lands that benefit communities, local governments and individuals. Key intermediate outcome measures for the Serving Communities mission goal include increasing the acreage of approved land disposals; increasing the acreage of land exchange and acquisitions to improve land tenure distribution; and increasing the acreage of revocation of unneeded withdrawals of the public lands to improve resource management.

2009 PROGRAM PERFORMANCE

2007 Accomplishments- In 2007, BLM exceeded almost all of its goals for primary outputs. The accomplishments are described below:

- BLM processed 6,895 new linear ROW grants, & amendments. In this same time-frame, our Field Office personnel processed another 1,457 linear ROW Assignments and Renewals.

- In 2007, the ROW program generated over $12.8 million in cost recovery processing & monitoring fees. In addition to the cost recovery fees, BLM's ROW program generated over $20.5 million in rent.

- BLM completed 31,247 acres of land exchange disposals and 19,846 acres of land exchange acquisitions in 2007.

- BLM exceeded by 19 percent its goal in the posting of public lands records on the internet. These records include data that can be used to assist title searches, land surveys, and historical and genealogical research and retrieval.

- BLM exceeded by 48 percent the number of FLPMA leases, permits licenses and easements processed.

- BLM processed over 42,732 acres of withdrawal revocations exceeding our target by over 1,526 percent due to greater acreage being revoked than anticipated.

2008 Program Performance- In 2008, BLM will continue to place a priority on processing rights-of-way and other use authorizations for energy-related projects. Other priorities include:

- In 2009, BLM will continue to process an increasing number of applications for wind energy site testing and monitoring and wind energy development projects. The

existing projects and future proposals will create a significant workload and demand a commitment of resources and a priority to the timely and consistent processing of right-of-way applications.

- *Wind Energy* - In January 2003, BLM released a report on renewable energy development, and began preparation of an Environmental Impact Statement (EIS) to analyze wind energy development for the western states. This work effort was completed in June 2005. The EIS provides a means whereby required NEPA documentation can be tiered off of the programmatic EIS. Also, the EIS incorporated amendments to applicable land use plans so that new plan amendments are not required for siting wind energy projects. Therefore the processing of wind energy ROW applications or more efficient because of the above.

- *Right-of-Way Corridor* – The BLM will proceed with implementation of applicable portions of *the Energy Policy Act of 2005*. Implementation actions include preparation of a Draft Programmatic Environmental Impact Statement (PEIS) to establish right-of-way corridors that was completed in October 2007. BLM will continue work on the performance elements (PE's) in 2008.

- *Exchanges* - The BLM anticipates completing 20,000 acres of land exchange disposals and 20,000 acres of land exchange acquisitions in 2008. Fewer exchanges will be completed because of the continued emphasis on land sales to take advantage of the use of funding received as a result of FLTFA.

- *Rights-of-Way* - The demand for additional energy and power capacity is expected to increase this workload by as much as 15-20 percent per year over the next five years. Energy and non-energy related rights-of-way on the public lands represent a significant workload for BLM. BLM administers approximately 93,000 rights-of-way on the public lands, including approximately 27,000 oil and gas pipeline and 14,000 electric transmission systems rights-of-way. Oil and gas pipeline rights-of-way are authorized under *the Minerals Leasing Act of 1920 (MLA)*; while electric transmission, telecommunication, fiber optic, water pipeline and road rights-of-way are authorized under the FLPMA. BLM processes over 5,500 rights-of-way actions annually, including over 1,400 new oil and gas pipelines and 500 electric system rights-of-way applications, with an increase in applications of over 10 percent a year during the last several years. *The Energy Policy Act of 2005* requires the study of cost recovery fees associated with the granting of ROWs. BLM will initiate such a study this year. In 2008, BLM estimates it will collect more than $14.5 million in cost recovery fees for new rights-of-way, amendments, assignments and renewals.

- *Renewable Energy* - In 2008, BLM will continue to process an increasing number of applications for wind energy site testing**,** monitoring, and wind energy development projects and solar energy sites. The existing projects and future proposals will create a significant workload and demand a commitment of resources and a priority to the timely and consistent processing of right-of-way applications.

- *Land Sales - The Federal Land Transaction Facilitation Act of 2000* authorizes the BLM to use certain proceeds from land sales to acquire privately owned in-holdings and other lands with exceptional resource values within applicable areas managed by BLM, U.S. Forest Service, U.S. Fish and Wildlife Service, and National Park Service. At the end of 2007, BLM had received a cumulative amount of $96 million

in receipts from land sales. BLM plans several sales in 2008 and these proceeds will be used by BLM and the other land managing agencies in 2008 to purchase lands. The funding source for these acquisitions will be tracked under newly established subactivity accounts the FLTFA, and FLTFA land Acquisition.

- *Land Withdrawals* - BLM will continue to review withdrawals in 2008, and anticipates revoking withdrawals for 150,000 acres in 2008 and 125,000 acres in 2009; however, the acreage for which withdrawals are revoked is dependant on the terms of each individual withdrawal. BLM will also continue to process extensions of existing withdrawals upon application.

- *Military Base Closure Issues* - BLM anticipates an increased workload over the next few years to process the relinquishments and a corresponding increase in lands managed by BLM, with an estimated $100,000 of expenses in 2007 and a similar workload in 2008.

Strategic Use of Performance and Cost Data in the Land and Realty Management Program

BLM has experienced a 10 percent increase in applications for energy type rights-of-way annually. With the demand for large, complex energy rights-of-way, such as interstate natural gas pipelines, interstate electric transmission lines and wind energy development projects, a need was identified for an experienced single point-of contact for the industry to work with throughout the processing of the application, NEPA preparation and subsequent construction of the facility.

The rights-of-way Project Manager program was developed to respond to requests from BLM's right-of-way applicants, and field offices. Major benefits have been better customer service to both our industry customers as well as field offices by locating these positions in the field, close to the projects while maintaining minimum budget impacts to BLM because the position salaries and expenses are primarily cost recoverable. Project managers are currently responsible for 18 major projects including energy development projects such as oil and gas pipelines, wind and solar energy development projects, power generation plants, and electric transmission lines.

2009 Planned Program Performance- In 2009, BLM estimates it will collect more than $15 million in cost recovery fees for new rights-of-way, amendments, assignments and renewals.

- *Land Sales - The Federal Land Transaction Facilitation Act of 2000* authorizes BLM to use certain proceeds from land sales to acquire privately owned in-holdings and other lands with exceptional resource values within applicable areas managed by BLM, U.S. Forest Service, U.S. Fish and Wildlife Service, and National Park Service. At the end of 2008, the BLM estimates receiving a cumulative amount of $94 million in receipts from land sales.

- *Military Base Closure Issues* - 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 2008 and a similar workload in 2009.

LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long- term Target (2012)
Number of megawatts of installed capacity authorized on public land for renewable energy development. (SP)	new measure	new measure	new measure	Establish Baseline	458	595	700	+2%	1.015
Comment:	* Support Measure - No cost will be shown.								
Percent of wind farms incorporating best management practices for protecting raptors, and other birds and bats. [SP]	new measure	new measure	28% 35/ 125	38% 55/ 145	59% 93/158	63% 113/ 178	72% 143/ 198	+9%	94% 233/ 248
Comment:	* Support Measure - No cost will be shown. 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 energy rights-of-way grants are scheduled for renewal each year and will need to incorporate best management practices in order to be renewed.								
Percent of pending cases of right-of-way permits and grant applications in backlog status. (SP/PART)	28% 1,007/ 3627	30% 1,117/ 3690	31% 1,350/ 4300	30% 1,100/ 3,666	47% 1,492/ 3,153	47% 1,492/ 3,153	42% 1,324/ 3,153	-5%	25% 750/ 3,000
Comment:	* Support Measure - No cost will be shown. Trend shows how industry demand for energy related ROW increased the backlog thru 2007.								
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	new measure	$700	$700	$700	$700	0%	$700
Comment:	* Support Measure - No cost will be shown.								
Average length of time required to process a minor category right-of-way permit or grant application. (Bur/PART)	new measure	new measure	new measure	60 days	60 days	60 days	60 days	0%	60 days
Comment:	* Support Measure - No cost will be shown.								

LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long- term Target (2012)
Land Title Records: Number of public land title records posted on the internet to assist title, survey, historical, and genealogical research and retrieval. (Bur)	106,299 records	150,151 records	260,397 records	200,000 records	238124 records	125,000 records	125,000 records	0%	125,000 records
Total Actual/Projected Cost per Record ($000)	$38,296	$41,955	$35,359	$0	$30,700	$24,784	$23,981	-$803	$23,981
Actual/Projected Cost per Mile (in dollars)	$360	$279	$136	$0	$129	$198	$192	-$6	$192
Comment:	Results shown for 2004-2007 reflect accomplishments associated with a wide range of benefiting programs. Beginning in 2008, only the accomplishments funded by BLM's Lands programs will be recorded in this measure.								
Increase the acreage of land disposals and conveyances completed outside Alaska. (Bur/PART)	40,200	121,046	121,788	11,500	84,363	30,000	30,000	0%	30,000
Total Actual/Projected Cost ($000)	$7,822	$5,640	$5,166	$0	$5,139	$5,297	$5,143	-$154	$5,143
Actual/Projected Cost per Acre (in dollars)	$195	$47	$42	$0	$61	$177	$171	-$6	$171
Comment:	Projects funded in prior years were completed in 2006. New bureau performance measures were added in 2006 for the Southern Nevada Public Land Transfer Act, which will change the results of this measure beginning in 2007. Land disposals and conveyances are based on actual project acres which will vary each year.								
Increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution. (Bur/PART)	40,712	90,655	72,887	25,000	46,560	4,434	333	-92%	2,500
Total Actual/Projected Cost ($000)	$225,468	$193,078	$80,069	$0	$141,973	$109,300	$105,189	-$4,111	$105,189
Actual/Projected Cost per Acre (in dollars)	$5,538	$2,130	$1,099	$0	$3,049	$24,650	$315,822	$291,172	$42,075
Comment:	Results for the Southern Nevada Public Lands Management Act (SNPLMA) are included in 2004-2006. SNPLMA developed separate bureau measures in 2006.								
Percentage of total acreage of land sales offered by competitive or modified competitive means. (Bur/PART)	new measure	new measure	new measure	90%	82% 9,694/ 11,849	82% 9,694/ 11,849	82% 9,694/ 11,849	0%	83% 9,834/ 11,849

LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long- term Target (2012)
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$9,601	$9,570	$9,541	-$29	$9,541
Actual/Projected Cost per Acre (in dollars)	$0	$0	$0	$0	$990	$987	$984	-$3	$970
Comment:									
Number of ROW actions completed to provide for use of public lands (Bur)	new measure	new measure	new measure	2755	7,140	7,140	2,925	+3%	3,013
Total Actual/Projected Cost ($000)	0	0	0	0	35,821	36,941	36,669	-272	36,669
Actual/Projected Cost per ROW (in dollars)	$0	$0	$0	$0	$5,017	$5,174	$12,537	$7,363	$12,170
Comment:									
Process Realty Permits/Licenses/Easements. (number) *	807	1,105	797	725	883	725	650	-75	650
Process Right-of-Way Grants. (number) **	4,392	4,498	3,365	3,500	2,865	3,500	3,474	-26	3,144
Process Land Exchanges - Disposals (acres) ***	9,015	19,756	28,549	20,000	31,247	20,000	20,000	0	10,000
Process Land Exchanges - Acquisitions (acres) ***	4,733	92,357	44,770	20,000	19,846	20,000	20,000	0	10,000
Conduct Realty Inspections. (number)	3,471	5,978	3,105	3,800	3,052	3,800	3,100	-700	2,600
*Does not include geophysical permits.									
**Measure changed to include only ROW grants, amendments and renewals.									
*** Measure for Processing land exchanges split into two measures, one for disposals and one for acquisitions, now reported in acres.									
The 2009 column reflects a performance decrease of 26 rights-of-way grants which will be shifted to the new National Monuments and National Conservation Areas subactivity.									

Activity: Communication Site Management
Subactivity: Communication Site Management

Activity: Communication Sites Management
Subactivity: Communication Sites Management

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
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	19	19	0	0	19	0
Other Major Resources:						
Major Program IT Investments:						

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Communication Site Management is $2,000,000 and 19 FTE. The request will be offset by $2,000,000 in rental fees.

PROGRAM OVERVIEW

Program Components - Communication sites on public lands provide for the transmission of television and AM/FM radio broadcasts, cellular and mobile telephone service, mobile radio service, and common carrier and private microwave transmissions. These sites are generally located on areas of higher elevations such as mountain tops, hills, or buttes. Equipment at a communication site generally consists of a tower structure for placement of antennas to receive and transmit a particular frequency, and a building or shelter to house other types of equipment. Other improvements may include fuel tanks, utility lines, roads, and perimeter fences. A typical lease for one facility may encompass a 60 foot by 60 foot area for self-supporting towers, or a 300 foot by 300 foot area for towers requiring the use of guyed wires. A communication site generally accommodates multiple facilities and a variety of different communication uses, and often has multiple users at the site.

BLM processes applications for communications sites from commercial, private, and governmental entities under Title V of the *Federal Land Policy Management Act*, *(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.

Both the *FLPMA* and the *Telecommunications Act of 1996* require holders of communication rights-of-way (ROW) (unless specifically exempted by statute or regulation) to pay market value rent for locating communications equipment on the public lands. Of the 3,555 total authorizations, 47 percent or 1,681 are exempted from the payment of rental fees. Rent is assessed to the holder of the lease based on the highest value use in the facility, plus 25 percent of the scheduled rent for all other uses, unless the use is exempted from rent by statute or regulation. A national rent schedule has been adopted based on the type of use and the population of the community being served by the facility or site. Separate appraisals, which are time consuming and expensive, are no longer used to establish rent for those uses covered by the schedule. As a result of these changes, rental fees from authorized public land communication site users have increased from under $2.0 million in 1996, to over $5.1 million in 2007.

Prior to 1996, BLM had implemented very few communication site management plans, had a significant backlog of pending applications to process, and was collecting rent based on outdated appraisals. By appropriating a portion of the total rent funds collected in the program, Congress has provided BLM with the necessary funds to greatly improve the overall management and administration of communication sites located on public land, and returning a greater amount each year to the general funds.

Means and Strategies – The Communication Site Management Program addresses the priorities of the program through partnerships and FLPMA by:

- Training of employees
- Timely processing of new sitting requests
- Decision within 60 Days
- 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:

(a) Protects the natural resources associated with public lands and adjacent lands, whether private or administered by a government entity;
(b) Prevents unnecessary or undue degradation to public lands;
(c) 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
(d) Coordinate, to the fullest extent possible, all BLM actions under this program with state and local governments, interested individuals, and appropriate quasi-public entities.

Critical Factors - *Partnerships- In* 2007, the ROW program strengthened several partnerships. These strengthened partnerships helped us improve a suite of BLM & inter-agency/industry sponsored ROW management courses. These strong partnerships helped us draft environmentally sound and fiscally responsible regulations. They also allowed BLM with the Departments' of the Interior, Energy, Defense, Commerce, and Forest Service collaborators publish a Draft West-wide Energy Corridor Programmatic Environmental Impact Statement pursuant to Section 368 of the Energy Policy Act of 2005. This Programmatic Environmental Impact Statement (PEIS) is an important step in designing a national grid to deliver energy products w/out congestion & in a reliable manner.

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. These fees are receipted into and expended from the Major Category Rights-of-Way, (ROW) (requires project number) and Minor Category Rights-of-Way. State and local governmental entities are exempt from these fees.

Strategic Plan – The Communication Site Management program supports the Resource Use mission goal of the Department's Strategic Plan by providing transmission of television and AM/FM radio broadcasts, cellular and mobile telephone service, mobile radio service, and common carrier and private microwave transmissions. These sites are generally located on areas of higher elevations such as mountain tops, hills, or buttes, for managing the use of the public lands. The end outcome goal of the Resource Use mission goal is to manage and influence the use of the public land resources to enhance public benefits, promote responsible use, and ensure optimal values for energy. The Communication Site Management program provides communications for the use of the public lands to meet this end outcome goal. The BLM plays a vital role in managing and facilitating access to energy resources not only through its leasing function, but also through the issuance of rights-of-way that authorize private energy producers and transporters to build the necessary infrastructure on public lands to produce or transport energy. A key intermediate outcome measure is to reduce the number of pending cases of right-of-way applications.

The Communication Site Management program also supports the Serving Communities mission goal of the Department's Strategic Plan, through the use of television and AM/FM radio broadcasts, cellular and mobile telephone service, mobile radio service, and common carrier and private microwave transmissions, of numerous uses of the public lands that benefit communities, local governments and individuals. Key intermediate outcome measures for the Serving Communities mission goal include increasing the acreage of approved land disposals; increasing the acreage of land exchange and acquisitions to improve land tenure distribution; and increasing the acreage of revocation of unneeded withdrawals of the public lands to improve resource management.

McClelland Peak Communication Site
Carson City Field Office

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, the major accomplishments in the Communication Site Management program included the following:

• Administered over 3,500 communication use authorizations, including the inventorying of the types and number of communication uses within each authorized facility.

• Completed and implemented 38 final communication site management plans.

• Processed 187 right-of-way actions, including issuance of new leases and rights-of-way to new holders, amendments to and renewal of existing authorizations, and assignments of authorizations from one holder to another, exceeding the target of 157 right-of-way actions.

• Completed 458 compliance inspections of new and existing communication sites. Several of these inspections were accomplished in cooperation with the Federal Communication Commission, as well as the users of the facilities and sites. This exceeded the planned target of 385 compliance inspections, mainly due to an increased emphasis on combining site inspection work while visiting field locations to develop site management plans.

• Trained over 180 agency and industry employees on communication use policy and wireless system technology, as well as over 100 BLM and U.S. Forest Service line managers on their role and responsibilities in the communication site management program.

The Communication Site Management program continues to be a very high priority with our field offices. In 2007, the BLM approved 347 new and amended communication site

authorizations. Seventy-five [75] communication site ROW were assigned and/or renewed. All these authorizations were approved after thoughtful analysis and included enforceable stipulation that protect the health, safety and the environment.

2008 Planned Program Performance - The focus of the Communication Site Management Program for 2008 is to continue to process applications for communications site leases and rights-of-way, as well as, applications for assignments, amendments, and renewals. In addition, BLM will continue to emphasize site administration and management. BLM expects to complete 25 final communication site management plans in 2008; process 60 actions for lease/grant issuances, rejections, amendments, and renewals; process 40 actions for assignments, cancellations, relinquishments, and other administrative work; and complete 100 site/facility inspections. BLM will also train over 50 agency and industry personnel on the sitting and administration of communication uses on public land, plus train 75 BLM and Forest Service line managers on their role and responsibilities in the communication site management program. In 2008, BLM expects to collect over $5.2 million in rental fees.

2009 Planned Program Performance - In 2009, 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 2009; 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 sitting 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 2009, BLM expects to collect $5.4 million in rental fees.

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Activity: Resource Protection and Maintenance

Activity Summary ($000)

Subactivity		2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Resource Mgt Planning	$	49,153	47,486	+646	-4,740	43,392	-4,094
	FTE	311	297	0	-34	263	-34
Resource Protection & Law Enforcement	$	20,062	22,633	+337	-702	22,268	-365
	FTE	128	141	0	+7	148	+7
Hazardous Materials Mgt	$	15,939	15,859	+207	+758	16,824	+965
	FTE	100	97	0	-1	96	-1
Total Activity	$	85,154	85,978	1,190	-4,684	82,484	-3,494
	FTE	539	535	0	-28	507	-28

ACTIVITY DESCRIPTION

The Resource Protection activity funds land use planning and compliance processes required by the *National Environmental Policy Act* and *Federal Land Policy and Management Act*. This activity supports all mission goals from the Department's Strategic Plan by enabling the BLM to manage resources to enhance resource use, resource protection, recreation use, and serving communities. For example, the Law Enforcement program supports the Serving Communities mission goal from the Department's Strategic Plan by providing for the protection of lives, resources and property. Key intermediate outcome measures of performance include reducing the number of illegal incidents leading to damage or loss to Federal or private property located on BLM-managed or influenced lands (Refer to the performance overview table at the end of each program discussion).

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

They also provide for protection from criminal and other unlawful activities and the prevention, mitigation, and remediation of the effects of hazardous material releases and other dangers on the public lands. The land use planning function is based on collaboration with local communities and State and tribal governments, as well as on good science-based analysis.

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Activity: Resource Protection and Maintenance
Subactivity: Resource Management Planning

Activity: Resource Protection and Maintenance
Subactivity: Resource Management Planning

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Resource Mgmt. Planning ($000)	49,153	47,486	+646	-4,740	43,392	-4,094
FTE	311	297	0	-34	263	-34
Other Major Resources:						
Major Program IT Investments:						
ePlanning: 010-04-01-07-01-0409-00	2,375	2,000		-1,450	550	-1,450

Summary of 2009 Program Changes for Resource Management Planning

Request Component	**$0**	**FTE**
Program Changes:		
• Restoration of NLCS funding to 2008 Request level	-221	
• Organizational & Administrative Streamlining	-182	-1
• Travel & Relocation expenses	-215	-1
• Performance Contracting savings	-129	
• Restoration of Program funding to 2008 Request level	-985	
• General Program Reduction	-3,008	-33
TOTAL, Program Changes	**-4,740**	**-35**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 BLM Budget request for the Resource Management Planning subactivity is $43,392,000 and 231 FTE. This represents a net program decrease of -$4,740,000 and -63 FTE from the 2008 enacted level.

Restoration of NLCS to 2008 Request Level (-$221,000) - In 2008, Congress provided an additional $221,000 in the Resource Management Planning program for planning projects within the National Landscape Conservation System. This budget does not retain the increase in order that program focus on higher priority projects.

Restoration Program Funding to 2008 Request Level (-$985,000) - In 2008, Congress provided $985,000 to fund core functions within the Resource Management Planning program, including NLCS activities. The BLM proposes a reduction of this amount in order to address higher priorities. The BLM will continue to restore and maintain core functions in the Resource Management Planning program by focusing on the highest priority planning projects and promoting efficiencies where possible.

General Program Reduction (-$3,008,000 / -33 FTE Positions) - The BLM proposes a $3.008 million reduction for the Resource Management Planning program. With the proposed reduction, the BLM will focus resources on completing on-going energy related land use plans in Utah, Wyoming, and Colorado. The BLM anticipates that no new Resource Management Plans (RMP) will be started in 2009.

Program Performance Change Table

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
Prepare Final Land Use Plan Amendment and Record of Decision (number)	2	4	1	4	3	3	0	-10
Total Actual/Projected Cost ($000)	$779	$1,421	$1,327	$5,309	$5,309	$1,095	-$4,214	$0
Projected Cost per workload measure.	$389,658	$355,464	$1,327,225	$1,327,225	$1,769,667	$365,000	$0	$0
Comments	The 2009 column shows a reduction for the 2008 unrequested increases that will not be carried forward as well as the 2009 program reduction for a total decrease of $4,214,000. The reductions will affect new planning starts in 2009, resulting in 10 fewer plans being finalized in out years.							

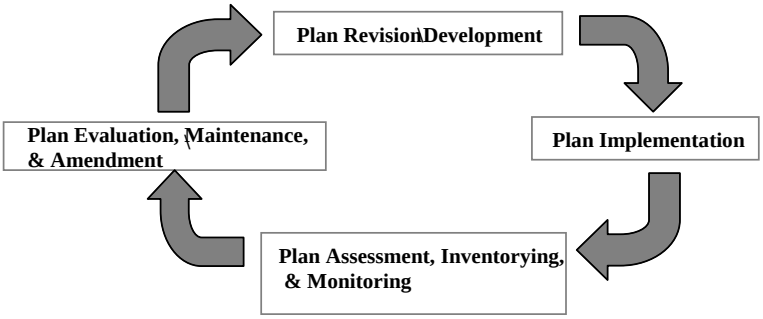
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.

PROGRAM OVERVIEW

Program Components – Resource Management Planning (RMP) is the foundation of effective National Public Land Management. Plan decisions, made in collaboration with the public and other agency partners, describe the resource conditions desired and how land uses will be managed to achieve those conditions. Plan decisions are the basis for every on-the-ground action the BLM takes. The Resource Management Planning program facilitates interdisciplinary work to accomplish the entire decision making cycle of plan development, plan implementation, assessment, inventory, monitoring, evaluation, maintenance, and amendment. This cyclical, adaptive decision-making process allows the BLM to make continuous adjustments to respond to new issues, changing public demands and changing resource conditions. 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 planning process has four components:

- Plan Revision/Development
- Plan Implementation
- Plan Assessment, Inventory, and Monitoring
- Plan Evaluation, Maintenance and Amendment



The BLM has completed 50 RMP revisions and major plan amendments since the current planning initiative began in 2001. Since 2001 the BLM has been able to triple its production of plan revisions and thereby better coordinate its efforts in adjusting to the public's growing use of BLM lands as well as to the profound changes in resource conditions experienced across the West. Currently, there are 59 revisions or major amendments in progress which will result in 70 Records of Decision. Multiple Records of Decisions from one planning effort are a result of the BLM's strategy to streamline the process by 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 30 pending RMP revisions. Improved management of the number of on-going plans in 2009 will allow the BLM to manage the work on the remaining revisions to ensure completion within the 4 year performance goal.

Strategic Use of Performance and Cost Data in the Resource Management Program

During the next several years, as the number of resource management plan completions increase, funds need to be incrementally redirected to support identification of plan implementation priorities, plan effectiveness, monitoring and evaluation, plan maintenance, and targeted amendment. In addition, BLM's funding for NEPA analysis will be increased to ensure effective plan implementation in support of major Bureau emphasis areas, and to respond to increasing NEPA litigation workload.

In order to meet this need, the BLM developed a systematic funding strategy for both plan development and base funding needs. This funding strategy provides direction on funding future land use plan development, revision, and multi-issue amendments and base needs for BLM Planning and NEPA expertise to implement, monitor, and evaluate plan decisions, as well as keep plan decisions current.

Long Term Vision – The central goal or vision of the Resource Management Planning program is to provide the BLM, in an accurate and timely manner, with the plans it needs to effectively manage the 258 million surface acres and over 700 million acres of subsurface Federal minerals.

- The Resource Management Planning program is focusing on revisions or amendments of 59 ongoing or new plans, and the revision of approximately 30 pending RMPs. The BLM has given priority to completing plans that address increased demands for oil and gas leasing, legislatively-mandated plans for National Monuments and National Conservation Areas, or early avoidances or resolution of prospective litigation, appeals, and protests. Also, the Planning program will support implementation of the Healthy Lands Initiative by providing technical NEPA guidance as well as planning assistance.
- The BLM has completed 50 RMP revisions and major amendments since the current planning initiative began in 2001. As a greater number of RMPs are completed, the Planning program focus is shifting greater resources to plan implementation and evaluation, as well as assessment, inventory, and monitoring as per the BLM's

Assessment Inventory and Monitoring Strategy (AIM). As a result, the Planning program is in the process of reducing its total number of ongoing plan revisions.

Critical Factors – The Resource Management Planning program faces a number of critical factors affecting its ability to develop the plans BLM needs to effectively manage its lands for the public good. These factors in some ways mirror the broader challenges that the BLM itself is facing, and include:

- The rapid population growth of the Western United States that has brought more people with a greater diversity of interests and values into direct contact with BLM land. This change requires that many, if not all of the BLM's land use plans, be adapted to reflect this growth in public demand so that the BLM can effectively manage its lands in accordance with its multiple use mission and goal. The current planning initiative has since 2001 begun to address the problems posed by these demographic changes.
- The planning process is inherently time consuming and costly. Planning does not end with the creation of the plan itself. The plan must be implemented, assessed, monitored and evaluated to ensure that its decisions meet changing public demand and resource conditions.
- With over 150 plans in operation, the Planning program faces a difficult challenge to not only create 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 reconsideration.
- By addressing the broad scope of issues, resources, and demands related to the management of the public lands, the BLM's planning process often involves a highly complex environmental analysis. Such complexities often result in the need for greater public and cooperating agency participation in the planning process. While such participation is both necessary and welcome, it also increases the likelihood that conflict between one or more of the interested parties will ensue. Such conflict is typically time consuming and costly.

Means and Strategies – The Resource Management Planning program addresses program priorities by:

- Completing a Bureau-wide workload analysis in 2008 to clarify the base work funding needs and strategies to ensure successful accomplishment of plan implementation, assessment, inventory, monitoring and evaluation. This workload analysis will identify the Resource Management Planning and NEPA skills necessary to provide overall BLM support needed for multiple resource programs. These programs accomplish on-the-ground actions to meet desired resource condition goals and public demand for the use of Public Land resources.
- Completing a systematic funding strategy for targeted revisions or amendments of existing decisions to ensure that RMP decisions adapt to changing resource conditions and public demand through systematic maintenance and amendment actions.
- Creating an "Assessment, Inventory, and Monitoring (AIM) Strategy" to manage the 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.

- Developing an innovative application for project management, plan development and public participation. The ePlanning application is 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 operational, is anticipated to bring greater efficiencies to the planning program in managing the complex land use planning process.

Other Funding Sources – The BLM has been highly successful in using and leveraging its resources. The Resource Management Planning program benefits greatly from the involvement, data, and technical expertise provided by cooperating agencies (e.g., local, state, and other federal agencies) who participate in the land use planning process, though no funds are provided for direct support of plan development.

Strategic Plan – RMPs provide landscape level agency decisions from which all on-the-ground decisions are based. This includes all decisions related to how the BLM supports implementation of DOI Strategic Plan goals and objectives for land and cultural resource health, energy resource use, recreation use and community service. By providing the framework within which the BLM manages its resources, the Planning program helps to ensure that the BLM is focused on achieving the goals established to manage its resources for the public good in a multiple use context.

2009 PROGRAM PERFORMANCE

2007 Accomplishments – In 2007, the BLM completed the 49th new or revised major land use plan and plan amendment since 2001. The following is a summary of Planning program accomplishments in 2007:

- Six RMPs were completed and signed, compared to four in 2006;
- Twenty-one Draft RMPs/EISs were completed in 2007, compared to 10 in 2006;
- Seven Final Proposed RMPs/Final EISs were published in 2007, compared to eight in 2006; and
- One major, time-sensitive land use plan amendment was completed and signed in 2007 – the Roan Plateau (CO) plan - and six other land use plan amendments were completed in Oregon.

2008 Planned Program Performance – The BLM plans to complete 27 RMPs and major plan amendments in 2008. Eight of the RMPs that will be completed in 2008 are related to energy development, a BLM priority. Several RMPs that were originally scheduled to be completed near the end of 2008 will conclude in 2009. Project completion dates for these plans have been extended due to the need for additional time required for:

- Collaboration with local communities and coordination with cooperating agencies during the planning process;
- Addressing complex natural resource issues in the planning documents; and
- Maintaining the quality of NEPA documents in light of increasing legal challenges.

BLM has been working to develop new performance measures to assess the efficiency (timeliness) and effectiveness (implementation) of the program. The BLM developed a performance measure for efficiency which reflects the percentage of RMPs completed within four years (from plan initiation, or publication of the Notice of Intent in the *Federal Register*, until signing of the Record of Decision).

The BLM also is developing a performance measure to reflect the effectiveness of implementing our RMPs. The scope of this measure is dictated by the effectiveness of new RMPs.

To improve program performance in this area, the BLM is continuing to implement the Assessment, Inventory, and Monitoring Strategy in 2008 to identify data gaps and coordinate the collection and reporting of key performance data, as well as to monitor the health of the public lands. This information is essential in order to assess the effectiveness of the BLM's RMPs. The BLM will use the findings and recommendations from the program assessment to continue improving the Resource Management Planning program.

Assessment, Inventory, and Monitoring (AIM) Strategy

In 2008, the BLM will finalize Regional and National Level reports, which will be consolidated with local level reports to develop the vision for the AIM Strategy. This vision contains elements to be implemented over the next several years, which will allow the BLM to realize its over-arching goal of promoting the BLM's efficiency and effectiveness. Success under this strategy will be realized when: 1) assessment, inventory, and monitoring work is only conducted to support BLM's ability to make and implement decisions, and to determine the effectiveness of those decisions (including planning decisions); 2) the BLM uses a corporate approach for acquiring critical assessment, inventory, and monitoring information; and 3) assessments, inventories, and monitoring have been integrated across work processes, programs, and scales.

- A comprehensive analysis of the state of assessments, inventories, and monitoring in the BLM. The analysis focuses on past BLM changes to assessment, inventory, and monitoring practices that altered requirements in these areas at the field level. Much of this information is contained in the now competed Local Work Group Report.
- A summary of management requirements for assessment, inventory, and monitoring information, expressed as management questions at different scales.
- Data management requirements to corporately manage information about the condition of vegetation, air, and water resources using field data capture devices and web-based data systems.
- Modifications to the land health assessment process in coordination with the Healthy Lands Initiative.
- Guidance on the integration of assessments, inventories, and monitoring with the development and implementation of land use plans.
- Protocols for assessing conditions at regional and national levels, and guidance on the use of that information in planning efforts and in regional and national-level reporting.
- Policies to acquire corporate assessment, inventory, and monitoring data (e.g., remote sensing, soil survey, and water quality information) as part of an agency-wide acquisition strategy.
- Assessment, inventory, and monitoring technical support (e.g., for the storage and use of imagery products) that can be shared across the agency.

Together, the groups of work products will help BLM implement a strategic vision for assessments, inventories, and monitoring for years to come.

2009 Planned Program Performance – The BLM plans to complete 24 RMPs and major plan amendments in 2009. Fifteen of the 24 RMPs and major amendments that will be completed in 2009 are related to energy development, a BLM priority.

Several RMPs that were originally scheduled to be completed near the end of 2008 will likely conclude in 2009. Project completion dates for these plans have been extended due to the need for additional time required for:

- collaboration with local communities and coordination with cooperating agencies during the planning process;
- requirements to address complex natural resource issues in the planning documents; and
- maintaining the quality of NEPA documents in light of increasing legal challenges.

Assessment, Inventory, and Monitoring (AIM) Strategy

In 2009, the BLM will continue the work begun in 2008 of implementing specific recommendations of the AIM Strategy strategic vision. This is an ongoing process as the BLM continues to realize the strategy's over-arching goal of promoting the BLM's efficiency and effectiveness at multiple scales. With these efficiencies, the AIM Strategy would provide for more informed land management decision-making to the benefit of all BLM resource programs.

This strategy will take the appropriate actions to achieve its goals by:

Working with BLM's Managing for Excellence Data Subcommittee to:

- Adopt and develop guidance for standard methods for data collection at multiple scales
- Purchase and distribute standard devices for the collection of data,
- Purchase (or construction) and implementation of standard data storage, analysis, and data sharing procedures for data
- Adopt and implement a policy for legacy data
- Outline and establish a regional support structure for data storage and maintenance

Continued integration of AIM and the Healthy Lands Initiative by:

- Developing and implementing guidance that outlines the broad-scale assessment process
- Developing and implementing guidance for using assessments to establish priority conservation and rehabilitation areas
- Adopting and implementing effectiveness monitoring protocol at multiple scales
- Developing guidance to determine decision points for management actions (Adaptive Management)
- Developing guidance for cross-program integration of assessment, inventory, and monitoring work

RESOURCE MANAGEMENT PLANNING PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Percent of plans completed within four years of start. (Bur/PART)	no data	55% 6/ 11	55% 11/ 20	60% 12/ 20	30% 6/ 20	75% 6/ 8	100% 3/ 3	+25%	100% 10/ 10
Comment:	* Support Measure - No cost will be shown. The number of new plan starts varies each year. The planning program utilizes a 10 year planning schedule.								
Percent of open complaints received from property owners concerning DOI actions affecting status of their private property, resolved within one year. (SP)	new measure	new measure	new measure	Establish Baseline	100% 0/ 0	90% 9/ 10	90% 9/ 10	0%	90% 9/ 10
Comment:	* Support Measure - No cost will be shown. In 2007, no open complaints regarding private property were received by the Lands and Realty staff.								
Evaluate Prepare Land Use Plans (number)	3	11	2	3	1	4	4	0	18
Prepare Pre- Land Use Plan (number)	13	4	8	4	9	9	2	-7	3
Complete Land Use Plan Scoping Report/Planning Criteria	12	13	7	8	7	10	0	-10	3
Prepare Draft Land Use Plans (number)	6	13	10	15	15	18	15	-3	6
Prepare Proposed LUP/Final Environmental Impact Statement (number)	9	3	7	24	7	24	13	-11	11
Resolve Land Use Plan Protest and Prepare Record of Decision (number)	8	7	4	19	6	25	20	-5	9
Prepare Draft Environmental Impact Statement level Land Use Plan Amendment (number)	10	3	1	2	0	3	3	0	3
Prepare Final Land Use Plan Amendment and Record of Decision (number)	4	2	4	3	1	4	3	-1	3

Activity: Resource Protection and Maintenance
Subactivity: Law Enforcement

Activity: Resource Protection and Maintenance
Subactivity: Resource Protection and Law Enforcement

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Res. Prot. & Law Enforcement ($000)	20,062	22,633	+337	-702	22,268	-365
FTE	128	141	0	+7	148	+7
Other Major Resources:						
Major Program IT Investments:						
IMARS: 010-04-01-05-03-0018-00	500	454		+115	569	+115

Summary of 2009 Program Changes for Resource Protection and Law Enforcement

Request Component	**($000)**	**FTE**
Program Changes:		
• Restoration of NLCS funding to 2008 Request level	-148	
• Redirection of Base funding	0	+12
• Organizational & Administrative Streamlining	-43	
• Travel & Relocation Expenses	-63	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-448	-5
TOTAL, Program Changes	**-702**	**+7**

JUSTIFICATION OF FY 2009 PROGRAM CHANGES

The 2009 budget request for the Law Enforcement program is $22,269,000 and 148 FTE, a program change of -$702,000 and +7 FTE from the FY 2008 Enacted level.

Reduction of Unrequested NLCS Increase (-$148,000) - In 2008, the Congress provided an additional $148,000 in the Law Enforcement program, for Law Enforcement projects in the National Landscape Conservation System. This budget proposes reducing the Law Enforcement subactivity by $148,000 in order to address higher priorities within BLM.

Redirection of Base Funding [$3,937,000 / +12 FTE Positions] – In 2008, the Congress provided an additional $3,937,000 to assist with law enforcement needs in the vicinity of the southwestern border and to supply a general program increase. In 2009, the BLM is proposing to carry forward the onetime increase from Congress as base funding in the Law Enforcement program. The BLM is using these additional funds in 2008 to add six new Dispatchers to the Phoenix Interagency Dispatch Center in Arizona (to give the Center 24/7 response capability), upgrade the existing console system, purchase several new radio repeaters and base stations to place at remote locations, and add four special agents and seven ranger positions along the Southwest border in an effort to provide increased safety for officers and employees in the field.

In addition, the law enforcement program increase will be directed towards operational support for major investigations into paleontological, oil & gas, wild horse & burro violations and the Archaeological Resource Protection Act; providing additional law enforcement presence at high visitation areas during holiday weekends and special events; the investigation and eradication of marijuana grown on public lands; and the upgrade and replacement of equipment to increase officer safety in the field. Some of the investments in the Law Enforcement program involved one-time costs, such as start-up costs which include hiring, background investigation costs, relocation costs, training and equipment. The 2009 budget redirects the funds used for these 2008 one-time costs in order to fund labor, supplies, and other costs for operations in the Southwest border and non-border areas. For more information related to Law Enforcement efforts on the Southwest border, please see the Safe Borderlands Initiative in the 2009 Emphasis Areas section.

National Monuments and National Conservation Area Funding (new subactitvity created) (-$448,000 / -5 FTE Positions) - The BLM is proposing a new subactivity in MLR to fund base operations at National Monuments and National Conservation Areas. As a result, $448,000 is shifted from the Law Enforcement subactivity to the new subactivity. The funding shifted from the Law Enforcement subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Law Enforcement program. The funding will continue to be spent on Law Enforcement priorities but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Law Enforcement subactivity will decrease due to the funding shift; however, this performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity.

Program Performance Change Table

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
NU – Conduct Patrol Enforcement Activities	1,452	1,922	1,917	*2,921	*2,921	2,873	-48	0
Total Actual/Projected Cost ($000)	$4,551	$5,713	$5,888	$8,974	$8,974	$8826	$148	0
Actual/Projected Cost	$3,135	$2,973	$3,072	$3,072	$3,072	$3,072	$3,072	0
Comments	*The 2009 change column shows a reduction of $148,000 for the increase in 2008 that will not be carried forward.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.

PROGRAM OVERVIEW

Program Components – The two major objectives of the Resource Protection and Law Enforcement program are to: 1) protect public land, resources and BLM facilities, and 2) maintain safe environments for public land users and employees. The BLM enforces regulations that protect fragile environments and preserve natural resource values by ensuring appropriate use of public lands through 261 rangers and agents, who are mainly stationed in the western United States.

Two-thirds of BLM-managed lands are within an hour's drive of major urban centers. The Law Enforcement program focuses on criminal activities occurring in these interface areas as well as on other BLM-managed lands; especially those illegal activities that endanger public health and safety, and damage to resources and property.

Long-Term Vision – The Law Enforcement and Resource Protection program supports all of the Mission Areas of the Strategic Plan, with emphasis on the Mission Goal of Servicing Communities. The primary outcome goal is Protecting Lives, Resources and Property. To meet this objective, the Office of Law Enforcement and Security (OLES), through a proactive program:

- Provides public assistance and responds to illegal activities that compromise public safety or damage public lands;
- Promotes visitor safety issues to reduce criminal activity on NLCS units and non-NLCS units, focusing on reducing criminal activity that threatens the resource & visitor safety or property;
- Enforces off-road vehicle use regulations;
- Eradicates marijuana and other drug use;
- Prevents the destruction and stealing of cultural artifacts on BLM-managed lands;
- Enforces the Wild Free-Roaming Horse and Burro Act of 1971;
- Aggressively investigates wildland fires to determine cause and origin, identify those responsible, and recommend criminal prosecution of anyone who intentionally sets a fire on public lands;
- Prevents damage and theft to BLM's mineral sites;
- Provides security and protection of resources and public safety on BLM lands near international borders, and;
- Investigates and prosecutes the theft of oil and gas from BLM lands.

Imperial Sand Dunes Recreation Area – Buttercup Area. The area is popular with off-highway vehicle (OHV) enthusiasts and is within close proximity to the border of Mexico.

Critical Factors – Factors that impact the Law Enforcement program include:

- The unpredictable nature of the type, location, and volume of criminal activity, which may result in significantly higher or lower actual performance than predicted.
- Other impacts are affected by unplanned work, relating to natural disasters and fire.

Means and Strategies – Program performance is affected by the unpredictable nature of the type, location, and volume of criminal activity, which is a critical factor that may result in significantly higher or lower actual performance than predicted. It is also affected by unplanned

work related to natural disasters and fire. There is no mechanism in place to measure how much crime or illegal activity is prevented or diminished by the presence of a law enforcement officer. As costs related to criminal activity on public land and other demands on law enforcement have increased, BLM law enforcement looks at the use of technology, interagency efforts and partnerships to increase performance.

Efficient and Effective Use of Resources

The Office of Law Enforcement and Security met to discuss innovative ways to reduce costs within its organization. After an analysis was done it was determined that staff was carrying several electronic devices, a cell phone to make and receive calls and a Blackberry to retrieve and send e-mail.

In 2007, all Washington Office staff was required to carry just one electronic device. Instead of having a cell phone and Blackberry, everyone converted to Blackberry's with cell phone service. The Office of Law Enforcement & Security realized a 14 percent reduction in telephone costs in 2007.

Other 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, which continues to be an increasing problem each year.

Strategic Plan – This work supports the Department of Interior's Strategic Goal of Serving Communities by Protecting Lives, Resources and Property, and the BLM's budget emphasis areas, particularly; improving dispersed recreational opportunities and protecting cultural and natural heritage resources.

2009 PROGRAM PERFORMANCE

2007 Accomplishments –

- Hired six new state staff rangers, one each for Alaska, Colorado, Idaho, New Mexico, Utah, and Wyoming. There is now one state staff ranger in each State Office which brings Office of Law Enforcement and Security (OLES) into compliance with the Secretary's 2002 Law Enforcement Directives for BLM.
- Prioritized law enforcement presence at areas of high visitor use on weekends and for events related to off-highway vehicle recreation, which resulted in fewer crowd control incidents as well as a decrease in the number of enforcement actions such as citations and arrests.
- Focused the efforts of a select group of special agents on the investigation of cultivation activities in California and Oregon. The efforts of this group as well as the special agents currently assigned to those states resulted in the eradication of 444,315 marijuana plants (a 15 percent increase over 2006) and 77 arrests.

Marijuana eradication work done by Law Enforcement officers in Arizona.

Law Enforcement Incident Statistics (provided by BLM LAWNET) – The following table shows data on reported incidents and associated enforcement actions for several law enforcement

emphasis areas. A change in the number of incidents from year to year is generally due to the unpredictable nature of the type and level of crime that occurs on the public lands. In 2007, the number of illegal drug/narcotics incidents has increased while theft, vandalism, wild horse & burro, fire and off-highway vehicle related incidents have decreased. Law enforcement presence is essential to combating the increasing criminal activity and the protection of BLM employees and visitors.

Crime Statistics in Calendar Year 2007					
Type of Incident	2005	2006	% Change 2005/2006	2007	% Change 2006/2007
Theft Incidents	562	492	-12.46%	405	-17.68%
Theft Enforcement Actions	267	214	-19.85%	210	-1.87%
Vandalism Incidents	750	685	-8.67%	600	-12.41%
Vandalism Enforcement Actions	268	275	2.61%	211	-23.27%
Illegal Drug/Narcotic Incidents	969	851	-12.18%	1,034	21.50%
Illegal Drug/Narcotic Actions	863	735	-14.83%	925	25.85%
Marijuana Plants Seized	391,603	386,634	-1.27%	444,315	14.92%
Pounds of Processed Marijuana Seized	2182	7580	247.39%	12,991	71.39%
Wild Horse & Burro Incidents	123	140	13.82%	88	-37.14%
Wild Horse & Burro Enforcement Actions	45	51	13.33%	24	-52.94%
Fire (including Arson) Incidents	713	746	4.63%	690	-7.51%
Fire Enforcement Actions	507	531	4.73%	474	-10.73%
Off-Highway Vehicle Incidents	5642	5510	-2.34%	5,472	-0.69%

2008 Planned Program Performance – In 2008, the Congress provided an additional **$3,937,000** compared to the 2008 President's Budget ($2,571,000 over the 2007 enacted level) to assist with law enforcement needs on public lands in the vicinity of the southwestern border and to supply a general program increase. The increased funding in 2008 will support the hiring, background investigation costs, relocation costs, training and equipment for several new special agents, rangers and dispatchers.

Safe Borderlands Initiative	2008	2009
Communications (includes 6 dispatchers)	666,000	549,000
Special Agents/Rangers (includes 3 agents & 6 rangers)	1,862,000	1,170,000
Other Southwest Border Priorities (includes service agreements, drug eradication support & other costs)	272,000	622,000
Subtotal – Safe Borderlands Initiative	**2,800,000**	**2,341,000**
Law Enforcement Program – Outside Border Area (includes 1 agent, 1 ranger & other costs)	**1,137,000**	**1,596,000**
Grand Total – Law Enforcement	**3,937,000**	**3,937,000**

The following describes the **$3,937,000** million that will be used in the Law Enforcement program in 2008:

- *Communications* – Of the $3,937,000 increase in 2008, **$666,000** will support six dispatchers and the labor, licensing, equipment, training and the general operating costs associated with the dispatchers for the Phoenix Interagency Dispatch Center, to give the center the capability to provide services 24/7. This also includes updating the dispatch console system to meet the needs of today and beyond, adding several new radio repeaters and base stations at remote locations (to provide better radio coverage), and upgrading, modifying and enhancing several existing remote radio sites, equipment and infrastructure.

- *Agents/Rangers on the Southwest Border* – Of the $3,937,000 increase in 2008, **$1,862,000** will support hiring, background investigation costs, relocation costs, training and equipment of three new special agents and six new rangers on the Southwest border, to provide the additional manpower needed to maintain for public safety. The three special agents will be deployed to Arizona, California and New Mexico. Of the six new rangers, four will be deployed to Arizona, California and New Mexico and the remaining two will be deployed to NLCS units in Arizona and New Mexico. Increased law enforcement presence in the border area will protect public lands, resources and facilities; maintain safe environments for public land users; and by providing on-the-ground presence, serving as a deterrent to illegal smuggling activities.
- *Other Southwest Border Priorities* – Of the $3,937,000 increase in 2008, **$272,000** will support the investigation and eradication of drugs from public lands, for dispatch service agreements used on the border and other costs for operations near the border areas.
- *Law Enforcement Program Outside Border Area* – The remaining **$1,137,000** of the 2008 increase will be used to support priorities outside of the Southwest border area including adding one agent to the Canadian border and one ranger to the NLCS unit in Nevada and additional dispatch service agreements in non-border areas.

CAD knows where every piece of equipment is at all times due to global positioning technology. This is commonly referred to as "AVL" or Automatic Vehicle Location. This technology not only selects the closest most appropriate unit to dispatch, it is also a tool used by the Incident Taker when reassuring the caller, by being able to give them precise information about the units distance from the call.

The focus of the Office of Law Enforcement & Security program for 2008 will be to:

- Concentrate law enforcement presence at high-visitation areas during holiday weekends and special events, where a majority of off-highway vehicle use is, to prevent resource damage and better protect the public;
- Investigate complaints and concentrate on identifying those responsible for the illegal dumping of household, commercial, construction, landscaping and hazardous waste on public lands;
- Prevent the use of public lands for the growing and cultivation of marijuana and to concentrate efforts to interdict drug shipments before they enter the illicit drug market in the U.S.; and
- Investigate wildland fires to determine cause and origin, identify those responsible, and recommend criminal prosecution of anyone who intentionally sets a fire on public lands.

Funding for 2008 will continue to focus on entering into law enforcement agreements with state, local and county Sheriff agencies for dispatch service and increased patrol support on BLM lands, protecting cultural and historical sites from vandalism; enforcing the Wild Free-Roaming

Horse and Burro Act of 1971; preventing damage to BLM's natural resources and mineral sites, providing security and protection of resources and public safety on BLM public lands near international borders, as well as focusing more closely on the following areas:

- Off-Highway Vehicle Use
- Illegal Dumping
- Marijuana Eradication
- Wildland Fire Investigation
- Law Enforcement Incident Statistics (provided by BLM's LAWNET system)

2009 Planned Program Performance – In 2009, the BLM will retain the increase provided by Congress in 2008 as base funding, but will redirect a portion of it to other priority needs and activities.

Illegal aliens intercepted by Law Enforcement officers in Tucson, AZ.

The following describes the **$3,937,000** that will be used in the Law Enforcement program in 2009:

- *Communications* – **$549,000** is retained to support the operational costs of maintaining the Phoenix Dispatch Center as well as funding the labor and supplies associated with hiring the six new dispatchers in 2008. The decrease from the $666,000 needed in 2008 is due to the funding of one-time hiring, background investigation costs, relocation costs, equipment and other start-up costs in 2008.
- *Agents/Rangers on the Southwest Border* – **$1,170,000** is retained to continue to support labor, training and general operations costs associated with the hiring of the three agents and six rangers in 2008 on the Southwest border. The decrease from the $1,862,000 needed in 2008 is due to the funding of one-time hiring, background investigation costs, relocation costs, equipment and other start-up costs in 2008.
- *Other Southwest Border Priorities* – **$622,000** is retained to support dispatch service agreements; providing a cache of technical investigative equipment to be used by rangers and agents in the field; offering more support for the investigation and eradication of drugs from public lands; and providing for overtime and travel costs for rangers and agents to support areas of high visitation during holidays and special events. Funding will also support the overtime and equipment costs for field operations.
- *Law Enforcement Program Outside Border Area* – The remaining **$1,596,000** will be used to continue to support priorities used outside of the Southwest border area, including: one agent and one ranger, as discussed in the 2008 section; dispatch service agreements; drug cultivation investigative support; technical investigative equipment; providing for overtime and travel costs for rangers and agents to support areas of high visitation during holidays and special events; the absorption of pay and pay related cost increases and increasing funds for general operations to support major investigation into crimes involving oil & gas, paleontological, wild horse & burro and the Archaeological Resource Protection Act.

RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Law Enforcement: Number of serious injuries per 100,000 visitors. [SP]	0.33% 177/ 540	0.26% 146/ 561	0.26% 144/ 553	0	.27% 153/ 573	0.28% 159/ 573	0.28% 159/ 573	0%	0.28% 159/ 573
Comments:	* Support Measure - No cost will be shown.								
Law Enforcement: Number of fatalities per 100,000 visitors (SP)	0.07 37/ 540	0.06 32/ 561	0.05 27/ 553	0	0.06 37/ 573	0.06 37/ 573	0.06 37/ 573	0%	0.06 37/ 573
Comments:	* Support Measure - No cost will be shown.								
Law Enforcement: Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction (SP)	new measure	new measure	new measure	Establish Baseline	-35% -127/ 365	+26% 62/ 238	+4% 10/ 300	+4%	0% 0/ 300
Total Actual/Projected Cost ($000)	0	0	0	0	$32,913	$11,482	$11,304	-$178	$11,304
Actual/Projected Cost per percent change (in dollars)	$0	$0	$0	$0	$259	$185	$1,130	-$945	$0
Comments:	* Support Measure - No cost will be shown.								
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	new measure	Establish Baseline	+5% 148/ 2974	+1% 31/ 3122	-4% -126/ 3153	-4%	0% 0/ 3,153
Comments:	* Support Measure - No cost will be shown.								
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	new measure	Establish Baseline	-7% -692/ 10,317	-5% -485/ 9,625	+12% +1,096/ 9,140	+12%	0% 0/ 9,140
Comments:	* Support Measure - No cost will be shown.								
Law Enforcement: Percent of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resource offenses. (SP)	new measure	new measure	new measure	Establish Baseline	59% 7,596/ 12,985	50% 13,009/ 26,018	50% 19,796/ 39,591	0%	53% 70,143/ 132,346
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$8,453	$12,452	$12,267	-$185	$12,267

RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Actual/Projected Cost per incident closed (in dollars)	$0	$0	$0	$0	$1,113	$957	$620	-$337	$175
Comments:									
Law Enforcement Subactivity									
Conduct Patrol Enforcement Activities (number of incidents)	1,566	1,452	1,922	1,825	1,917	*2921	**2727	+194	2,727
Conduct Non Drug Investigative Activities (number of cases cleared)	1,040	1,108	2,024	1,922	2,366	*2,666	2,666	0	2,666
Conduct Emergency Response Activities (number of incidents resolved)	142	788	33	31	21	25	25	0	25
Conduct Security Activities (number of vulnerability assessments)	198	215	163	154	131	147	125	-22	125
Conduct Drug Enforcement Activities (number of seizure incidents)	1,011	1,054	952	904	1,113	*858	925	+67	925
*The 2008 column includes a general program increase and an increase for the Safe Borderlands Initiative for a total of $3,937 which will result in an additional 956 Patrol Enforcement Activities, and 492 Non Drug Investigative Activities, and 20 Drug Enforcement Activities.									
**The 2009 column reflects a performance decrease of 48 Patrol Enforcement Activities for the 2008 unrequested increase that will not be carried forward and 146 Patrol Enforcement Activities which will be shifted to the new National Monuments and National Conservation Areas subactivity.									
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.									
ALL OTHER PROGRAMS									
Conduct Patrol Enforcement Activities (number of incidents)	7,688	7,011	15,823	15,031	15,314	0	0	0	0
Conduct Non Drug Investigative Activities (number of cases cleared)	620	618	8,840	8,398	8,982	0	0	0	0
Conduct Emergency Response Activities (number of incidents resolved)	2,593	1,570	1,591	1,511	1,392	0	0	0	0

RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Conduct Security Activities (number of vulnerability assessments)	540	148	2	1	0	0	0	0	0
Conduct Drug Enforcement Activities (number of seizure incidents)	1,557	81	0	0	0	0	0	0	0

Activity: Resource Protection and Maintenance
Subactivity: Hazardous Materials Management

Activity: Resource Protection and Maintenance
Subactivity: Hazardous Materials Management

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Hazardous Materials ($000)	15,939	15,859	+207	+758	16,824	+965
FTE	100	97	0	-1	96	-1
Other Major Resources:						
Transfer: Central Haz. Mat. Fund(26xx)						
Transfer: Nat. Res. Damage Assess (9210/60)						
Major Program IT Investments:						
PRIS: 010-04-01-03-02-0446-00	87	87		+41	128	+41

Summary of 2009 Program Changes for Hazardous Materials Management

Request Component	**($000)**	**FTE**
Program Changes:		
• Organizational & Administrative Streamlining	-36	
• Travel & Relocation Expenses	-83	
• Restoration-Remediation SW Border	+1,000	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-123	-1
TOTAL, Program Changes	**+758**	**-1**

JUSTIFICATION OF FY 2009 PROGRAM CHANGES

The 2009 budget request for the Hazardous Materials Management program is $16,824,000 and 96 FTE, a program change of +$758,000 and -1 FTE from the 2008 Enacted level.

Restoration and Remediation Along Southwest Border (+$1,000,000) - In 2009, the BLM is proposing an additional $1,000,000 for use in the Hazardous Materials Management program to address environmental degradation along the Southwest border caused by illegal immigration and to reclaim abandoned mines that facilitate illegal activity in the Southwest border region. The BLM will use these additional funds to restore and remediate the illegal dumping of household, commercial, construction, landscaping and hazardous waste on public lands near the southwest border. Emphasis will be placed on cleaning up illegal dumping and other hazardous waste activities that has become a common occurrence on public lands over the years.

Funding will be used in the Hazardous Materials Management program as follows:

- Arizona ($625,000) – to remove trash, hazmat, and abandoned vehicles, repair 50 illegal routes, restore approximately 8 acres and improve signage for visitors.

- California ($200,000) – to conduct wilderness restoration and close abandoned mines used by illegal aliens to hide.
- New Mexico ($175,000) – to close abandoned mines used by illegal aliens to hide.

National Monuments and National Conservation Area Funding (new subactivity created) (-$123,000 / -1 FTE Position) - The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, $123,000 is shifted from the Hazardous Materials Management subactivity to the new subactivity. The funding shifted from the Hazardous Materials Management subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Hazardous Materials Management program. The funding will continue to be spent on Hazardous Materials Management priorities but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Hazardous Materials Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity.

Program Performance Change Table

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
HQ – Mitigate Other Hazards (Number)	465	541	572	572	572	896	+324	0
Total Actual/Projected Cost ($000)	$940	$941	$1,104	$1,104	$1,104	$1,729	$625	0
Actual/Projected Cost	$2,023	$1,741	$1,930	$1,930	$1,930	$1,930	$1,930	0
BG – Other Hazardous Sites (Number)	481	627	655	655	655	907	+252	0
Total Actual/Projected Cost ($000)	$1,108	$1,346	$975	$975	$975	$1,349	$374	0
Actual/Projected Cost	$2,305	$2,148	$1,489	$1,489	$1,489	$1,489	$1,489	0
Comments	*The 2009 Change column includes a $1,000,000 increase for the Safe Borderlands Initiative.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.

PROGRAM OVERVIEW

Program Components – The Hazardous Materials Management program, also referred to as the HazMat program, protects public health and safety and the environment through:

- *Hazardous Materials* – Minimizing environmental contamination on public lands;
- *Hazards* – Reducing and eliminating risk associated with physical and environmental hazards;

- *Environmental Compliance* – Correcting environmental compliance problems in a timely fashion;
- *Environmental Management Systems* – Managing all environmental issues that may hinder the BLM's mission; and,
- *Pollution Prevention* – Reducing the generation of wastes or contaminants at the source, and thereby reducing releases to the environment that could pose hazards to the environment and public health.

In addition to the HazMat program's traditional responsibilities, the HazMat program has expanded its responsibilities by implementing a program, the BLM Environmental Management System. A cross functional organization, the HazMat program provides services to other BLM programs, such as the Lands Program, through assessments done in support of the Comprehensive Environmental Response Compensation and Liability Act. Since its inception, the HazMat program has protected human health and safety by cleaning up hundreds of contaminated sites on BLM managed land.

The program also supports the BLM and Department priorities for responsible resource use while employing protection of natural resources by removing hazards.

Long-Term Vision – The long range goals of the program include:

- Improving accountability by creating effective ways to monitor and track contaminated sites;
- Establishing innovative methods to prevent as well as reduce illegal dumping on public lands;
- Auditing sites and facilities to ensure compliance; and
- Developing internal and external partnerships to jointly provide effective solutions to environmental issues on BLM public lands.

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 has increased illegal dumping on public lands.

Means and Strategies – This program meets performance goals by the following:

- Developing, implementing and maintaining internal All-Hazards and Emergency Management plans;
- Leveraging funding to respond to community needs and concerns;
- Assessing and maintaining BLM facilities to ensure compliance with environmental laws and regulations; and
- Searching for parties responsible for contamination on public lands and either seeking their participation in remediating the site or recovering government costs.
- 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.

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 2007, the Central Hazardous Materials Fund program allocated $3.2 million to BLM sites. These sites are managed separately from the HazMat Program, and funding is separate from the HazMat Program.

Strategic Plans – The HazMat program supports the Department's goals of Serving Communities and Resource Protection by protecting lives, resources and property, and improving the health of landscapes and watersheds. Key intermediate outcome measures for the Department's mission goals of Serve Communities and Resource Protection include: increasing the percent of BLM facilities rated in good safety, health and environmental condition; the percent of physical and chemical hazards mitigated; and, the percent of known contaminated sites that have been remediated.

The HazMat program supports BLM's 2009-2012 Strategic Plan through contributing to the effort of providing more domestic energy resources. The program prevents and minimizes adverse impacts of commercial development by identifying environmental liabilities and ensuring that compliance, restoration, and energy conservation activities are conducted in a manner that protects natural resources and reduces environmental impacts.

Before	*After*

Dump site on BLM-managed lands in San Lorenzo Canyon, New Mexico. The BLM collaborated with the public to remove trash and debris and hazardous materials on the southwest border.

2009 PROGRAM PERFORMANCE

2007 Program Performance Accomplishments –

- The BLM developed an inventory of Environmental Professionals to comply with new Environmental Protection Agency requirements concerning the qualifications of personnel engaged in the environmental screening process for real property acquisitions. The BLM also established a training curriculum at the BLM National Training Center to qualify BLM Environmental Professionals (EP) through a certification process.
- The BLM remediated 16 sites listed on its Environmental Disposal and Liabilities (EDL) inventory. The EDL inventory reflects the BLM's contingent environmental liabilities and highest priority sites.
- The BLM proposed and implemented two pilot Environmental Management Systems (Washington Office and Wyoming State Office). The implementation included the identification of appropriate organizational significant aspects and impacts and targets and objectives.

2008 Planned Program Performance – The HazMat program will do the following activities in 2008:

- Illegal Dumping Prevention
- Complex Contamination sites Cleanups
- Environmental Professionals
- Environmental Management System
- Pollution Prevention
- Global Climate Change
- Special Cleanup Funding - the following projects are being initiated in 2008:

State	Site Name	Description of Action
AK	Ungalik Airstrip Hazmat	Removal of hazardous waste, drums, and contaminated structures
AK	Fort Egbert Dump Closure	Removal of hazardous waste
AZ	Old Highway 91 Wireburn	Removal of hazardous waste at historic wire burn site
CA	Keyesville Recreation Area	Closure of physical safety hazards at abandoned mines
CA	Bat Gates at Tumco	Install bat gates to protect bats at abandoned mine site
CA	Laue Occupancy Trespass	Removal of hazardous waste, drums, and contaminated structures
CA	Rademacher Hills	Closure of physical safety hazards at abandoned mines near OHV area
CA	South Yuba and Stevens Trail	Closure of physical safety hazards at abandoned mines near OHV area
CO	CO Illegal Dump Remediation	Removal of hazardous wastes at dump sites in western Colorado
CO	AML Closures	Closure of physical safety hazards at abandoned mines near OHV area
ID	Bayhorse Mine Closure	Closure of physical safety hazards at abandoned mines and removal of hazardous waste adjacent to state park
ID	German Lake Dump	Removal of hazardous waste at dump site
ID	Owyhee Adit Closures	Closure of physical safety hazards at abandoned mines
ID	Eastern Snake Plain Aquifer Dumps	Cleanup three illegal dumps
MT	Zortman Landusky	Capture and treat mine-impacted water

State	Site Name	Description of Action
NV	Virginia City Mine Hazard Closures	Closure of physical safety hazards at abandoned mines
NV	Spruce Mountain	Closure of physical safety hazards at abandoned mines
NV	Ruhenstroth OHV Trail	Closure of physical safety hazards at abandoned mines near OHV area
OR	Yaquina Head Lead Soils	Conduct removal site evaluation and cleanup of hazardous materials.
UT	Manning Canyon	Complete remedial actions
WY	Jelm Mountain	Closure of physical safety hazards at abandoned mines near OHV area

2009 Planned Program Performance – The HazMat program will continue to do the following activities in 2009:

- *Illegal Dumping Prevention* **–** The BLM plans to continue its prevention effort in 2009 by targeting cleanups, outreach and monitoring on BLM lands near the southwest borders to ensure human safety and to mitigate environmental damage. Additionally, the BLM plans to expand it partnerships by teaming up with local communities.

- *Complex Contaminated Sites Cleanups* **–** The BLM plans to leverage funding to address cleanups at large complex hazardous waste sites that pose an imminent risk to the public. In 2009, the BLM will continue its cleanup effort at Kelly Mine, a high priority site located in California. Additionally, the BLM will explore means to address increasing cost associated with long term maintenance and monitoring.

- *Environmental Professionals* **–** In 2009, the BLM plans to use lessons learned to improve its Environmental Professional Certification Process. Environmental professionals are individuals who are qualified to conduct environmental site assessments to evaluate a property's environmental conditions and assess potential liability for any contamination.

- *Environmental Management System* **–** Executive Order 13423 requires agencies to use EMS as the primary management approach for addressing environmental aspects of internal agency operations and activities, including energy and transportation functions, to meet the goals of the EO. In 2009 the BLM proposes to expand its implementation of EMS to two additional organizational units and begin the development of EMS at three other units. An Environmental Management Manual will also be published in 2009 providing the field with guidance on their responsibilities related to Environmental Management Systems and compliance trends.

- *Pollution Prevention* **–** In 2008, the BLM will develop the required policies and guidance, as well as operational procedures, in accordance with the approved action plan, and update senior managers on the progress. Additionally, the BLM will continue to hold meetings and conference calls to coordinate and monitor the BLM's overall Greening performance. In 2009 the BLM will move forward with implementing pollution prevention guidance and operational procedures as part of the overall Greening Strategy.

Greening is the process of conducting the BLM's operational activities in a manner that is beneficial to the environment. Greening within the BLM is required by statute, regulation, and Executive Orders. It includes sustainable buildings and facilities design, pollution prevention and recycling, electronic stewardship, energy and water conservation, vehicle fleet management, environmentally preferable purchasing, and alternative energy source development. The BLM is committed to "prevention of pollution at Bureau facilities to reduce costs and risk."

- *Special Cleanup Funding* – The HazMat Program uses a portion of the appropriated funds, referred to as the Special Cleanup Fund, to manage specific safety hazards and conduct hazardous materials cleanups that are not currently eligible for funding from Department's Central Hazardous Materials Fund. The BLM has used the Special Cleanup Fund to perform assessments, sampling, investigations, removal actions and other related hazardous materials cleanup activities. The remediation of specific physical safety hazards can also receive Special Cleanup Fund funds. The Special Cleanup Fund has been instrumental in remediating approximately 32 sites in 2003 through 2006. In 2009, the HMRRP will continue to fund removal of physical safety hazards and hazardous materials through the Special Cleanup Fund.

Success within the HazMat Program

In the summer of 2007, the BLM teamed up with local authorities in New Mexico to clean up 3 illegal dump sites containing disposed trash and other construction dumped on public land in the Socorro Field Office resource area. Two of the dumps were located near a recreation area of significantly high scenic quality known as San Lorenzo Canyon. The dumps posed a human health hazard, were a visual impairment and contributed to the degradation of the environment. The successful cleanup resulted in the removal and disposal of dumped material and the overall restoration of the scenery.

In 2008, the BLM will continue prevent and reduce the occurrence of illegal waste dumping along its southwest borders and other locations on BLM managed land.

- *Global Climate Change* – The BLM will develop new prescriptive specifications for use by the BLM engineering and space leasing programs in 2009 to achieve the goals in Executive Order 13423 of improving energy efficiency and reducing greenhouse gas emissions, through reduction of energy intensity by 3 percent annually through the end of 2015 relative to the baseline of the BLM's energy use in 2003. This will be accomplished by contracting with a Resource Energy Manager (REM) who will be tasked to revise the BLM's standard construction and space leasing specifications and award an Energy Savings Performance Contract (ESPC) specifically for the construction of renewable energy sources at BLM facilities or on BLM land.

- *Safe Borderlands Initiative* **–** In 2009, the BLM plans to target cleanup, pollution prevention and monitoring efforts in Arizona, New Mexico and California. Recent illegal border activity has contributed to pollution of the environment causing human health and environmental risk. To combat this issue, the BLM's HazMat program and Law Enforcement program will partner to remove illegally dumped material such as trash, hazardous materials, abandoned vehicles and other illegally dumped material in its Southwest border states. Additionally, the Hazmat Program will partner with the Abandoned Mine Land Program to close abandoned mines used by illegal aliens to hide. These cleanup, pollution prevention and monitoring efforts will minimize and mitigate adverse impacts to the ecosystem and the environment. For more information, please see the Safe Borderlands Initiative in the Emphasis Areas section.

HAZARD MANAGEMENT AND RESOURCE RESTORATION PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Facility Compliance: Percentage of BLM organizational units rated in good safety, health, and environmental condition. (BUR)	87% 103 / 118	78% 94 / 120	83% 99/ 120	80% 96/ 120	88% 105/ 120	88% 105/ 120	88% 105/ 120	0%	88% 105/ 120
Comments:	* Support Measure - No cost will be shown. Infrastructure improvement results for non-building assets constructed at non-recreation sites are based on actual planned projects which will vary each year.								
Mitigate Hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (SP]	Establish Baseline	97% 1,029/ 1,059	90% 861 / 955	70% 410 / 589	93% 436/ 468	90% 715/ 794	91% 1039 / 1143	+1%	91% 1039 / 1143
Total Actual/Projected Cost ($000)	0	4,609	4,508	0	4,778	4,625	5,625	+1,000	5,625
Actual/Projected Cost per hazard mitigated (in dollars)	$0	$4,479	$5,235	$0	$10,960	$6,468	$5,414	-$1,054	$5,414
Comments:	In 2005, BLM Field Offices responded to an increased number of emergencies and time critical removals. This measure includes an increase of $1,000 million for the Safe Borderlands Initiative which will result in 324 hazards mitigated in 2009.								
Percent of known contaminated sites remediated on DOI managed land. (SP)	1.5% 5/ 330	11% 28/ 265	9% 33/ 358	5.5% 15/ 272	6% 16/ 272	11% 30/272	17% 45/272	+6%	33% 90/272
Total Actual/Projected Cost ($000)	20,124	26,404	24,694	0	18,139	18,218	18,931	+713	18,931
Actual/Projected Cost per Site (in dollars)	$4,024,881	$942,995	$748,315	$0	$1,133,713	$1,301,254	$1,262,051	-39,203	$1,262,051
Comments:	Multi-year projects funded in prior years were completed in 2006. Lower project costs allowed BLM to complete more projects. Beginning in 2007, the denominator for this measure has been stabilized and data becomes cumulative.								
Assess Hazmat Sites (number)	813	771	652	530	572	591	*583	-8	583
Respond to Hazmat Risk Site (number)	322	271	222	176	203	300	*299	-1	299
Monitor and Maintain HAZMAT & NRDAR Sites (number)	105	122	242	96	115	169	169	0	169
Evaluate PRP's for Cost Avoidance/Recovery (number)	46	21	13	8	13	10	10	0	10

HAZARD MANAGEMENT AND RESOURCE RESTORATION PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Process HAZMAT Cost Avoidance/ Recovery Cases (number)	6	9	11	5	8	8	8	0	8
*The 2009 column reflects a performance decrease of 8 Assess Hazmat Sites, and 1 Respond to Hazmat Risk Sites which will be shifted to the new National Monuments and National Conservation Areas subactivity.									

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Activity: Transportation and Facilities Maintenance

Activity Summary ($000)

Subactivity		2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Operations	$	6,242	6,392	+65	-572	5,885	-507
	FTE	49	49	0	-5	44	-5
Annual Maintenance	$	30,969	31,913	+479	-2,498	29,894	-2,019
	FTE	240	244	0	-17	227	-17
Deferred Maintenance	$	33,157	36,485	0	-10,155	26,330	-10,155
	FTE	88	99	0	-11	88	-11
Infrastructure Improvement*	$	0	0	0	0	0	0
	FTE	2	1	0	0	1	0
Total Activity	$	70,368	74,790	544	-13,225	62,109	-12,681
	FTE	379	393	0	-33	360	-33

* Carryover funding from FY 2005 supports proposed FTE usage in 2007, 2008, 2009.

ACTIVITY DESCRIPTION

The goals of the Transportation and Facilities Maintenance programs are to protect employee and visitor safety, resource values, and public investments, as well as to provide facilities management and public lands stewardship. To accomplish this, the BLM focuses these programs on:

- Operating clean, safe, and fully functional facilities at recreation sites.
- Performing annual maintenance on all funded facilities.
- Conducting comprehensive assessments on the physical condition and regulatory compliance for all facilities.
- Implementing the Five-Year Deferred Maintenance and Capital Improvement Plan to reduce the maintenance backlog.
- Improving capabilities to manage facilities maintenance through development of an automated facility asset management system.
- Implementing property and asset management planning to accurately inventory and describe assets, establish appropriate levels of investment, and adopt public or commercial benchmarks and best practices.

There are three subactivities within the Transportation and Facilities Maintenance Activity. 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 to address critical health and safety issues followed by critical resource protection needs. Work includes project planning, site layout, architectural and engineering design, cost estimating, value engineering, facility condition assessments, seismic evaluations, energy conservation studies, professional inspections of dams and bridges, regulatory compliance evaluations for all projects, and contract supervision. The types of facilities maintained by the BLM are described below:

- ***Buildings and Administrative Facilities*** – Buildings on public lands range from complex office buildings and large visitor centers to small restrooms and well houses. Administrative facilities include but are not limited to office complexes, fire stations, interagency dispatch centers, internal communication sites, equipment maintenance shops, and field camps. The BLM maintains and operates 4,777 buildings and structures and 725 administrative sites.

- ***Recreation Sites*** – The BLM is responsible for maintaining 380 recreation fee sites, 2,224 non-fee recreation sites, 1,237 campgrounds with approximately 17,510 campsites, 368 boat ramps, and 87 interpretive centers or contact stations. In addition, the BLM is responsible for a portion of the maintenance on numerous facilities jointly held with other Federal, State, county, or private entities.

- ***Transportation*** – Lands administered by BLM have 75,959 miles of roads, 18,932 miles of trails, and 856 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

Activity: Transportation and Facilities Maintenance
Subactivity: Operations

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Operations ($000)	6,242	6,392	+65	-572	5,885	-507
FTE	49	49	0	-5	44	-5
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Operations

Request Component	**($000)**	**FTE**
Program Changes:		
• Restoration of NLCS funding to 2008 Request level	-98	
• Organizational & Administrative Streamlining	-25	
• Travel & Relocation Expenses	-13	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-436	-5
TOTAL, Program Changes	**-572**	**-5**

JUSTIFICATION OF FY 2009 PROGRAM CHANGES

The 2009 budget request for the Operations Maintenance program is $5,885,000 and 44 FTE, a program change of -$572,000 and -5 FTE from the 2008 Enacted level.

Restoration of NLCS funding to 2008 Request level (-$98,000) - In 2008, Congress provided an additional $98,000 in the Operations Maintenance program for operations maintenance projects in the National Landscape Conservation System. This budget proposes reducing the Operations Maintenance subactivity by $98,000 in order to address higher priorities within BLM.

National Monuments and National Conservation Area Funding (new subactivity created) (-$436,000 / -5 FTE Positions) - The BLM is proposing a new subactivity in MLR to fund base operations at National Monuments and National Conservation Areas. As a result, $436,000 is shifted from the Operations Maintenance subactivity to the new subactivity. The funding shifted from the Operations Maintenance subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Operations Maintenance program. The funding will continue to be spent on Operations Maintenance priorities but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Operations Maintenance subactivity will decrease due to the funding shift;

however, this performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity.

Program Performance Change Table

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
IA - Recreation Site Annual Maintenance (square feet)	*530	184,737	209,854	214,754	214,754	209,854	-4,900	0
Total Actual/Projected Cost ($000)	$4,242	$4,592	$4,298	$4,396	$4,396	$4,248	$98	0
Actual/Projected Cost	$20	$25	$20	$20	$20	$20	$20	0
Comments	*Numbers reported for 2005 Actual are number of sites. In 2006 the definition changed from sites to square feet, which results in much larger numbers. The 2009 change column shows a reduction of $98 for the 2008 unrequested increase that will not be carried forward.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.

PROGRAM OVERVIEW

Program Components – The Operations program is established to fund activities that assist in the smooth operations of BLM recreation facilities. Operation funds are used to supplement recreation site fees where collected fees are insufficient to meet adequate health and safety compliance, and are also used at non-fee collection sites. Operation funds are 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:

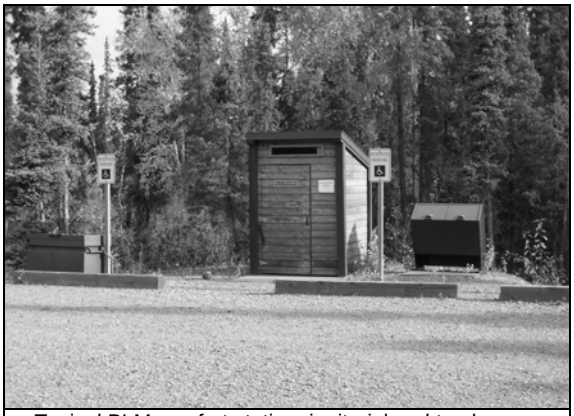
- Preserving the useful life and condition of facilities;
- Improving work place and visitor health and safety, and
- Increasing visitor satisfaction at BLM facilities through increased efficiencies in maintenance and operations.

Critical Factors – The BLM's constructed assets are disbursed throughout BLM administered lands.

- A significant factor to the operations activities is the increase in operations costs across the board as a result of fuel and material price increases.
- Some areas of the Country have seen substantial increases in the construction and maintenance and operations costs of new and old facilities and the upward trend is

not expected to drop in the near future. This has a particularly negative impact for recreation areas that are remotely located.

Means and Strategies – The Operations program employs the necessary assessment of inventory, strategic investment and upkeep to properly maintain recreation sites for the public visitor and safety.



Typical BLM comfort station, janitorial and trash collection at this remote site near the Arctic Circle, Alaska.

- The Operations program needs are driven by visitation patterns at BLM recreation facilities. With the ever increasing urban interface with BLM lands, more and more people are using BLM established recreation facilities, resulting in increased efforts in maintaining these facilities.
- The BLM focuses the Operation program to meet visitor's expectation for clean and safe BLM recreation facilities. Expenditure of program funds at recreation sites are made on a priority basis and may be supplemented by recreation fees.

Other Funding Sources – Operations funding is supplemented, to a certain extent, through the collection of fees for the use and entrance at approximately 400 recreation sites.

- It is estimated that $350,000 is used in support of operations from fees collected at recreation sites.
- Fees can only be used in support of each specific site, hence the need for funding from the Operation program.

Strategic Plan – The Operations program supports the four mission areas of the Department's Strategic Plan, which include: Resource Protection, Resource Use, Recreation, and Serving Communities. The Operations program also supports the BLM's mission, with particular emphasis on Recreation by providing a satisfying recreation experience to the public.

2009 PROGRAM PERFORMANCE

2007 Accomplishments -

- Allocation of funding to the States was redistributed to better support the Operations activities at BLM recreation facilities.
- The BLM maintained over 93 percent of its recreation facilities in adequate condition for which Operation Maintenance is a major component.

Use of Cost and Performance Information in the Operations Maintenance Program

In 2008, the BLM redistributed available funding for facility operations to better meet operations needs at recreation sites. This was accomplished by analyzing performance information in conjunction with anticipated needs data and redirecting funds accordingly. Approximately five percent of the Operation's program funding was redistributed to six states, with a corresponding reduction of funding to the remaining states.

In 2009, a similar redistribution funding of about five percent will be made. The redistribution will continue in out-years until the BLM attains equilibrium in funding based on the overall needs. The BLM anticipates an increase in overall performance as a direct result of redistribution of funds.

2008 Planned Program Performance – In 2008, the planned accomplishments in the Operations program include providing operational maintenance on over 2,500 recreation sites. The BLM will continue to redistribute 2008 funds to recreation facilities based on funding needs and performance to meet the program emphasis and objectives. During 2008, BLM will continue to comply with Executive Order 13327, "Federal Real Property Asset Management", which requires all federal agencies to critically examine there constructed assets and make sound management decisions to "right size" their portfolio of assets. BLM focuses its operations funds to its highest priority recreations facilities.

2009 Planned Program Performance – In 2009, the Operations program will continue to maintain constructed assets supporting BLM recreational needs, and emphasize areas under the greatest pressure from community growth. In 2007 approximately 2,500 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. While the responsibility for several National Monument and National Conservation Areas has shifted, the requirement to meet visitor expectations will be similarly emphasized. Over 90 percent of these constructed assets will be maintained in adequate condition (i.e., good or fair) in 2008, and this will continue in 2009.

OPERATIONS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur)	new measure	new measure	new measure	93% 706,285/ 761,903	90% 723,280/ 799,420	90% 723,280/ 799,420	90% 723,280/ 799,420	0%	90% 723,280/ 799,420
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$23,466	$28,781	$26,429	-$2,352	$26,429
Actual/Projected Cost per Square Foot (in dollars)	$0	$0	$0	$0	$32	$40	$37	-$3	$37
Comment:	This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 10% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost.								
Recreation Site Annual Maintenance (square feet)	UNK	*530	184,737	211,908	209,854	214,754	**188,054	-26,700	188,054
Recreation Site Non-Building Annual Maintenance (rec sites maintained)	UNK	UNK	1,985	2,580	2,875	2,580	2,600	+20	2,600

* Numbers reported for 2005 Actual are number of sites. In 2006 the definition changed from sites to square feet, which results in much larger numbers.

**The 2009 column reflects a decrease to performance of 4,900 square feet of recreation site annual maintenance for the 2008 unrequested increases that will not be carried forward, and a shift of performance to the new National Monuments and National Conservation Areas subactivity which includes 21,800 square feet of recreation site annual maintenance.

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Activity: Transportation and Facilities Management
Subactivity: Annual Maintenance

Activity: Transportation and Facilities Maintenance
Subactivity: Annual Maintenance

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Annual Maintenance ($000)	30,969	31,913	+479	-2,498	29,894	-2,019
FTE	240	244	0	-17	227	-17
Other Major Resources:						
Road Maintenance	304	310	0	0	310	0
Quarters Maintenance	522	326	0	0	326	0
Major Program IT Investments:						

Summary of 2009 Program Changes for Annual Maintenance

Request Component	**($000)**	**FTE**
Program Changes:		
• Restoration of NLCS funding to 2008 Request level	-345	
• Restoration of Program funding to 2008 Request level	-492	-2
• Organizational & Administrative Streamlining	-277	-1
• Travel & Relocation Expenses	-88	
• Performance Contracting savings	-36	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-1,260	-14
TOTAL, Program Changes	**-2,498**	**-17**

JUSTIFICATION OF FY 2009 PROGRAM CHANGES

The 2009 budget request for the Annual Maintenance program is $29,894,000 and 227 FTE, a program change of -$2,498,000 and -17 FTE from the 2008 Enacted level.

Restoration of NLCS funding to 2008 Request level (-$345,000) - In 2008, the Congress provided an additional $345,000 in the Annual Maintenance program for annual maintenance projects in the National Landscape Conservation System. This budget proposes reducing the Annual Maintenance subactivity by $345,000 in order to address higher priorities within BLM.

Restoration of Program funding to 2008 Request level (-$492,000 / -2 FTE Positions) - In 2008, Congress provided additional funding in the Annual Maintenance program to be used for core functions, including NLCS activities. This budget proposes reducing the Annual Maintenance subactivity by $492,000 to address higher priorities. The BLM will continue to maintain core functions in the Annual Maintenance program by focusing on highest priority projects and promoting efficiencies where possible.

National Monuments and National Conservation Area Funding (new subactivity created) (-$1,260,000 / -14 FTE Positions) - The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, $1,260,000 is shifted from the Annual Maintenance subactivity to the new subactivity in MLR. The funding shifted from the Annual Maintenance subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Annual Maintenance program. The funding will continue to be spent on Annual Maintenance priorities but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Annual Maintenance subactivity will decrease due to the funding shift; however, this performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity.

Program Performance Change Table

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
IA - Recreation Site Annual Maintenance (square feet)	UNK	389,825	279,499	315,890	315,890	279,499	-36,391	0
Total Actual/Projected Cost ($000)	$8,486	$7,345	$6,318	$6,663	$6,663	$5,826	$837	0
Actual/Projected Cost	$9,086	$19	$23	$23	$23	$23	$23	0
Comments	The 2009 change column shows a reduction of $837 for the 2008 unrequested increases that will not be carried forward.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.

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.
- The BLM manages and maintains over 2,500 recreation and 700 non-recreation sites.

Long-Term Vision – The Annual Maintenance program aims to perform sufficient annual maintenance on its constructed assets so no new deferred maintenance needs will accrue.

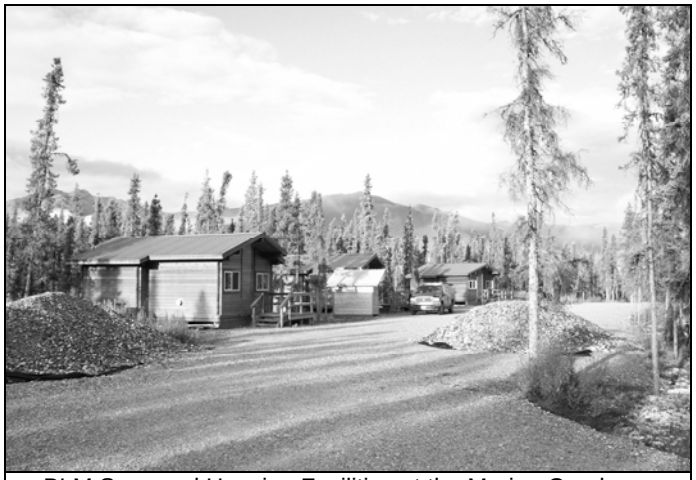
Critical Factors – The BLM's constructed assets are disbursed throughout BLM administered lands. Critical factors that impact BLM's capability to maintain these assets include:

- The climatic condition (particularly for road and bridge maintenance.)
- An increase in costs across the board as a result of fuel and material cost increases.
- An increase in the construction and maintenance costs of new facilities.

Means and Strategies – The Annual Maintenance program needs are driven by visitation patterns, following Executive Order requirements, and maintaining assets through measures of the Federal Real Property Profile.

- As public visitation increases on public lands, the usage of constructed assets, such as recreation facilities, trails, and roads also increase, resulting in increased needs for additional maintenance, adequate restroom facilities, signing, and hazard removals.
- In conducting program work, the program adheres to the requirements of Executive Order 13327, "Federal Real Property Asset Management," signed February 4, 2005, which includes using public and commercial benchmarks and best practices; employing life-cycle cost-benefit analysis; providing appropriate levels of investment; accurately inventorying and describing all assets; and providing safe, secure, and productive workplaces.
- The program uses two measures of the Federal Real Property Profile, the Asset Priority Index, and the Facilities Condition Index, for identifying the condition of constructed assets and target assets that can be disposed or require additional annual maintenance or supplemental funding from deferred maintenance.

Other Funding Sources – 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 these most visible BLM sites.



BLM Seasonal Housing Facilities at the Marion Creek Administrative Site, Alaska

Strategic Plan – The Annual Maintenance program supports the Recreation mission goal from the DOI's Strategic Plan by providing for facility condition assessments, professional engineering services, and management of environmental and structural risks at facilities.

- Key intermediate outcome measures of performance will be based on the industry standard Facilities Condition Index, which can be used to measure the change of condition of facilities, and the percentage of facilities which can be brought to or fully maintained at an acceptable condition standard.
- Performance in the Annual Maintenance program is also measured by the percentage of organizations units rated in good safety, health, and environmental condition and the percentage of roads, dams, and bridges in fair to good condition.

2009 PROGRAM PERFORMANCE

2007 Accomplishments –

- The BLM continued to maintain over 90% of its constructed assets in adequate condition as measured by a facility condition index (FCI) of less than 0.15.
- The BLM continued the base line condition assessment of its constructed assets concentrating on roads.

- Initiated follow-up condition assessments on recreation and administrative site as called for by Department of Interior guidance.

2008 Planned Program Performance – In 2008, the BLM will maintain its constructed assets on recreation and non-recreation facilities and over 11,000 miles of roads in adequate condition. Maintenance is directed to those sites and associated assets based on an asset prioritization basis with particular emphasis on those identified as mission critical assets.

Use of Cost and Performance Information with the Asset Business Plan in the Annual Maintenance Program

In 2008, BLM continued the utilization of the Asset Business Plan (ABP) to make management decisions on the maintenance of their critical assets. Utilizing cost and performance information at the asset level, field personnel have an objective methodology to manage BLM constructed assets. Improved tracking of actual Operations and Maintenance (O&M) cost coupled with the Implementation of the Facility Condition Index (FCI) and the Asset Priority Index (API) allows field managers to disburse annual maintenance funds in the most optimal manner.

In 2009, BLM will continue to improve its capability to track O&M cost tracking to those constructed assets that are most critical to the BLM mission. This tracking process will ultimately assist in optimizing the distribution of BLM's annual maintenance budget.

2009 Program Performance – In 2009, the Annual Maintenance program will continue to maintain constructed assets supporting BLM administrative, recreational, and infrastructure needs, and emphasize areas under the greatest pressure from community growth. In 2007 approximately 4,600 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. Over 90 percent of these constructed assets are maintained in adequate condition (i.e., good or fair) in 2007. While the responsibility to perform maintenance for several National Monument and National Conservation Areas has shifted, the requirement to meet visitor expectations at these recreation sites will be similarly emphasized. Over 90 percent of these constructed assets are maintained in adequate condition (i.e., good or fair) in 2008, and this will continue in 2009.

ANNUAL MAINTENANCE PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites (Bur)	new measure	new measure	new measure	93% 706,285/ 761,903	90% 723,280/ 799,420	90% 723,280/ 799,420	90% 723,280/ 799,420	0%	90% 723,280/ 799,420
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$23,466	$28,781	$26,429	-$2,352	$26,429
Actual/Projected Cost per Square Foot (in dollars)	$0	$0	$0	$0	$32	$40	$37	-$3	$37
Comment:	This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 10% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost.								
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites (Bur)	new measure	new measure	new measure	88% 11,883/ 13,479	88% 14,670/ 16,724	88% 14,670/ 16,724	88% 14,670/ 16,724	0%	88% 14,670/ 16,724
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$23,440	$15,541	$13,610	-$1,931	$13,610
Actual/Projected Cost per Asset (in dollars)	$0	$0	$0	$0	$1,598	$1,059	$928	-$131	$928
Comment:	This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 12% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost.								

ANNUAL MAINTENANCE PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Maintenance: Number of square feet of building maintained in adequate condition, determined by FCI<0.15, at non-recreation sites (Bur)	new measure	new measure	new measure	95% 2,459,990/ 2,602,380	97% 3,000,073/ 3,085,585	97% 3,000,073/ 3,085,585	97% 3,000,073/ 3,085,585	0%	97% 3,000,073/ 3,085,585
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$24,295	$26,064	$22,025	-$4,039	$22,025
Actual/Projected Cost per Square Feet (in dollars)	$0	$0	$0	$0	$8	$9	$7	-$2	$7
Comment:	This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 3% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost.								
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at non-recreation sites (Bur)	new measure	new measure	new measure	94% 11,407/ 12,131	95% 14,174/ 14,970	95% 14,174/ 14,970	95% 14,174/ 14,970	0%	95% 14,174/ 14,970
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$15,857	$10,192	$7,939	-$2,253	$7,939
Actual/Projected Cost per Asset (in dollars)	$0	$0	$0	$0	$1,119	$719	$560	-$159	$560
Comment:	This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 5% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost.								
Maintenance: Number of lane miles of roads maintained in adequate condition (Bur)	new measure	new measure	new measure	Establish Baseline	29,500	29,500	29,500	0%	29,500

ANNUAL MAINTENANCE PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$28,215	$27,083	$24,819	-$2,264	$24,819
Actual/Projected Cost per Mile (in dollars)	$0	$0	$0	$0	$956	$918	$841	-$77	$841
Comment:	This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which would be represented by the lane miles that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost.								
Administrative Site Non-Building Condition Assessment (number assessed)	UNK	UNK	73	475	481	475	475	0	475
Recreation Site Non-Building Condition Assessment (recreation sites assessed)	UNK	UNK	291	1,100	1,890	1,100	1,100	0	1,100
Road Condition Assessment (lane miles)	UNK	UNK	2,405	3,100	774	3,100	3,100	0	3,100
Administrative Site Building Condition Assessment (square feet)	UNK	UNK	280,273	275,000	280,264	275,000	275,000	0	275,000
Dam Condition Assessment (dams assessed)	UNK	UNK	33	40	36	40	40	0	40
Bridge Condition Assessment (bridges assessed)	UNK	UNK	67	90	87	90	90	0	90
Trail Condition Assessment (miles)	UNK	UNK	153	350	273	350	350	0	350
Recreation Site Building Condition Assessment (square feet)	UNK	UNK	52,879	70,000	72,705	70,000	70,000	0	70,000
Recreation Site Annual Maintenance (square feet)	UNK	UNK	389,825	280,000	279,499	315,890	**244,716	-36,391	244,716

ANNUAL MAINTENANCE PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Trails Annual Maintenance (miles)	UNK	2,170	2,948	2,600	2,889	2,600	2,600	0	2,600
Bridge Annual Maintenance (bridges maintained)	UNK	152	*85	80	77	80	80	0	80
Dam Annual Maintenance (dams maintained)	UNK	126	*22	9	11	9	9	0	9
Administrative Site Annual Maintenance (square feet)	UNK	UNK	*2,576,302	1,500,000	1,461,940	1,500,000	1,500,000	0	1,500,000
Road Annual Maintenance (lane miles)	UNK	7,587	9,246	8,500	9,622	8,500	8,500	0	8,500
Recreation Site Non-Building Annual Maintenance (assets maintained)	UNK	UNK	*1985	5,800	5,919	5,800	5,800	0	5,800
Administrative Site Non-Building Annual Maintenance (assets maintained)	UNK	UNK	*319	1,800	1,788	1,800	1,800	0	1,800
* Program Element definition changed between years.									
**The 2009 column reflects a decrease to performance of 36,391 square feet of recreation site annual maintenance for the 2008 unrequested increases that will not be carried forward, and a shift of performance to the new National Monuments and National Conservation Areas subactivity of 54,783 square feet of recreation site annual maintenance.									
Additional workload units are accomplished by other programs including Recreation Management, Challenge Cost Share, O&C Recreation, O&C Annual Maintenance, and O&C Operations Maintenance.									

Activity: Transportation and Facilities Management
Subactivity: Deferred Maintenance

Activity: Transportation and Facilities Maintenance
Subactivity: Deferred Maintenance

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Deferred Maintenance ($000)	33,157	36,485	0	-10,155	26,330	-10,155
FTE	88	99	0	-11	88	-11
Other Major Resources:						
Transfer: FHWA funding	3,964	4,000	0	0	4,000	0
Major Program IT Investments:						
FMS: 010-04-01-07-03-0031-00	1,489	1,489		-479	1,010	-479
ADMS: 010-04-01-07-03-1044-00	60	60		0	60	0

Summary of 2009 Program Changes for Deferred Maintenance

Request Component	**$0**	**FTE**
Program Changes:		
• Travel & Relocation expenses	-79	
• Performance Contracting savings	-100	
• Deferred Maintenance Projects Reduction	-9,976	-11
TOTAL, Program Changes	**-10,155**	**-11**

JUSTIFICATION OF FY 2009 PROGRAM CHANGES

The 2009 budget request for the Deferred Maintenance program is $26,330,000 and 88 FTE, a program change of -$10,155,000 and -11 FTE from the 2008 Enacted level.

Deferred Maintenance Projects Reduction (-$9,976,000 / -11 FTE Positions) – In 2008, Congress provided $3,217,000 in additional funding in the Deferred Maintenance program, to be used for core functions, including NLCS activities. The BLM proposes a reduction of this amount. Additionally, the BLM proposes a program decrease of $6,759,000 in 2009 in the Deferred Maintenance program. The BLM will continue to restore and maintain core functions in the Deferred Maintenance program by focusing on highest priority deferred maintenance projects and efficiencies where possible. The Deferred Maintenance program will continue focus on facilities condition assessments, engineering services, database management, management of environmental and structural risks of facilities, and dam and bridge inspections with this funding.

Program Performance Change Table								
	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
IN - Administrative Site Deferred Maintenance (square feet)	*51	560,824	29,291	137,555	137,555	96,332	-41,223	96,332
Total Actual/Projected Cost ($000)	$11,876	$11,578	$7,092	$44,136	$44,136	$34,160	-$9,976	34,160
Actual/Projected Cost	$232	$23	$242	$242	$242	$242	$242	$242
Comments	*Numbers reported for 2005 Actual are number of sites. In 2006 the definition changed from sites to square feet, which results in much larger numbers. The 2009 change column shows a program reduction of $3,217 for specific adds in 2008 that will not be carried forward and a reduction of $6,217 in 2009 for deferred maintenance projects.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.

PROGRAM OVERVIEW

Program Components – The main objectives of the Deferred Maintenance program are to reduce the accumulated maintenance backlog and improve the overall physical and functional condition of BLM-owned facilities for public safety. Other related efforts on the Deferred Maintenance program include:

- Facility condition assessments;
- Professional engineering services;
- Program oversight;
- Database management;
- Management of environmental and structural risks of facilities, and;
- Dam and bridge inspections.

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 Deferred Maintenance program's capability to achieve outcomes is directly affected by external factors.

- Population growth in the American West is placing heavy demands on BLM facilities and resources. In the lower 48 states, nearly two-thirds of BLM-managed lands are within a one-hour drive of urban areas. An example of the stresses increased use places on BLM-managed facilities can be seen in BLM-managed roads.

- Many BLM roads that were originally built for managing the public lands are now used regularly by the public. With changing demographics and trip patterns, the public is using BLM roads for everyday life activities. These roads were not designed and constructed for the current traffic volume and mix of vehicles.
- Increased usage is causing BLM roads to deteriorate at a faster rate, making deferred maintenance essential for public safety.

"Depression Detention Dam Repairs", Billings, Montana (MLR-DM Project No. 1653-EG2M). The project reshaped the existing spillway profile and installed rip-rap to eroded areas.

Means and Strategies – Baseline condition assessments of recreation sites and administrative sites, including on-site buildings and structures, were completed in 2005. Baseline condition assessments of Maintenance Level 3, 4, and 5 roads were completed in 2007. 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 0.10 for a facility to be considered in good condition.

Deferred Maintenance Partnership Success Story

2007 marked the end of a comprehensive Bureau-wide Condition Assessment (CA) program that spanned over 5 years with an investment cost of nearly $10 million. With the completion of the CA program coming to an end, the BLM will be able to make more accurate assessments of the nearly 35,000 assets in its entire portfolio which will direct deferred maintenance funds to those assets that require immediate attention in order to keep them in the good physical and functional condition.

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 2009 – 2013 Deferred Maintenance and Capital Improvement Plan is being submitted concurrently with this budget request. Projects are ranked using a weighting process based on the percentage of the work (total project amount) that falls in each of the categories and the corresponding rank listed below:

- 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 (EPHPBSci) 5
- Critical Mission Deferred Maintenance (CMdm) 4

- o Other Deferred Maintenance (Odm) 3
- o Code Compliance Capital Improvement (CCci) 3
- o Other Capital Improvements (Oci) 1

Based on these weight factors, projects are ranked using the following calculation:

(%CHSdm x 10) + (%CHSci x 9) + (%CRPdm x 7) + (%CRPci x 6) + (%EPHPBSci x 5) + (%CMdm x 4) + (%Odm x 3) + (%CCci x 3) + (%Oci x 1) = **Total Project Score**

The percentages must add to 100%. It places the highest priority on facility-related Critical Health and Safety and Critical Resource Protection deferred maintenance needs.

Other Funding Sources – Additional funding sources for Deferred Maintenance are from partnership funds, which are used to complete small projects or augment funding for scheduled Table 1 projects from the Five Year Deferred Maintenance and Capital Improvement Plan.

Strategic Plan – The Deferred Maintenance program directly supports all four of the Department's four mission areas as illustrated in the following table.

DOI Mission Area	Outcome Goal	Example -- State and Project Name	Explanation
Resource Protection	Protect Cultural and Natural Heritage Resources	Colorado – Anasazi Heritage Center (AHC) Automatic Fire Sprinkler System Replacement	The AHC houses approximately 3.4 million artifacts and 2,000 linear feet of original associated documentation. All are one-of-a-kind, irreplaceable resources.
Resource Use	Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value	Alaska – Tangle Lakes Archeological District (TLAD)Trail Repair and Restoration Phase V	These off-highway vehicle trails provide access to lands open to federal subsistence hunting. More than half of the federal subsistence hunting in Alaska is within the TLAD.
Recreation	Provide for a Quality Recreation Experience, Including Access and Enjoyment of Natural and Cultural Resources on DOI-Managed and Partnered Lands and Waters	Montana – Holter Lake Campground Docks and Boat Ramp Phase II and Log Gulch Campground Docks and Boat Ramp Phase II	The replacement boat ramps and docks and additional boat slips will accommodate increasing visitation and improve public safety. The facilities meet accessibility standards.
Serving Communities	Protect Lives, Resources, and Property	Idaho – Correct Deficiencies at Five Rohn Towers	These radio facilities provide daily communications for BLM offices, law enforcement, fire fighters, and other federal and state agencies.

2009 PROGRAM PERFORMANCE

2007 Accomplishments –

- Received the Presidential Award for Energy Savings Performance Contracts (ESPC).
- Incorporated sustainability and energy conservation requirements in all 2007 projects.
- New project management initiatives were base-lined with emphasis on reporting and accountability with new PM training/certification requirements for project over $2.0 million.

2008 Planned Program Performance –

With this additional funding the Deferred Maintenance program plans to accomplish the following 78 projects for a total of $36.5 million dollars in 2008.

FY 2008 Planned Deferred Maintenance Projects		
State Office	Number of Projects	Funding ($000)
Alaska	10	3,217
Arizona	5	960
California	11	3546
Colorado	8	2987
Eastern States	3	297
Idaho	6	3179
Montana	3	2114
National Business Center	1	200
National Interagency Fire Ctr.	1	50
National Science & Tech. Ctr.	4	868
Nevada	1	405
New Mexico	3	8541
Oregon	10	3168
Utah	5	1150
Washington Office	3	4,844
Wyoming	4	959
BLM Total	**78 Projects**	**$36,485**

2009 Planned Program Performance –

In 2009, the planned accomplishments in the Deferred Maintenance program include 72 projects for a total of $26.3 million dollars.

Priority/ Score	State Office	Project Name	Funding ($000)
5/685	Alaska	Tangle Lakes Archeological District Trail Repair and Restoration, Phase V	420
6/600	Alaska	Denali Highway Area Trail Rehabilitation, Phase II	101
10/1000	Alaska	Fort Wainwright Tower Replacement	97
11/1000	Alaska	Galena Tower Replacement	276
12/1000	Alaska	Totson Mountain Tower Replacement, Phase II	189

Priority/ Score	State Office	Project Name	Funding ($000)
23/895	Alaska	Tanana Tower Replacement, Phase II	295
24/865	Alaska	Fort Yukon Tower Replacement	318
43/400	Alaska	Project and Contract Management	89
44/400	Alaska	Facility Asset Management System and Condition Assessment Support	78
Alaska Total			***1,863***
7/590	Arizona	Empire Ranch Historic Buildings Complex Preservation, Phase II	360
8/570	Arizona	Sanford Ranch Stabilization Phase II	25
43/400	Arizona	Project and Contract Management	89
44/400	Arizona	Facility Asset Management System and Condition Assessment Support	78
Arizona Total			***552***
1/1000	California	Bizz Johnson Trail Tunnels Repair Phase II	466
13/1000	California	Water Tank Replacement - Wiley Well & Coon Hollow	95
14/1000	California	South Park Canyon Bridge	90
38/700	California	Plank Road Fence DM	92
39/685	California	Kaluna Cabin Rehabilitation (NLCS)	164
40/670	California	Lacks Creek Watershed Restoration and Stream Crossing Removal	1,355
43/400	California	Project and Contract Management	89
44/400	California	Facility Asset Management System and Condition Assessment Support	78
California Total			***2,429***
15/1000	Colorado	Piney River Bridge Replacement	454
26/850	Colorado	Ute Toilet Vault	49
43/400	Colorado	Project and Contract Management	89
44/400	Colorado	Facility Asset Management System and Condition Assessment Support	94
Colorado Total			***686***
43/400	Eastern States	Project and Contract Management	40
44/400	Eastern States	Facility Asset Management System and Condition Assessment Support	22
Eastern States Total			***62***
4/700	Idaho	Building Seismic Safety Program Phase V – Warehouse 215	1,452
16/1000	Idaho	Cottonwood Communication Tower Safety Replacement	114
27/810	Idaho	Kimama Butte Lookout Safety Replacement/Security Upgrade	340
28/810	Idaho	Notch Butte Lookout Safety Replacement/Security Upgrade	340
29/810	Idaho	Ramsey Mtn Comm Site Safety Replacement/Security Upgrade	340
36/700	Idaho	Burley Operations Roof Repair	276
43/400	Idaho	Project and Contract Management	89
44/400	Idaho	Facility Asset Management System and Condition Assessment Support	111
Idaho Total			***3,062***
43/400	Montana	Project and Contract Management	89
44/400	Montana	Facility Asset Management System and Condition Assessment Support	100

Priority/ Score	State Office	Project Name	Funding ($000)
Montana Total			***189***
43/400	National Business Center	Project and Contract Management	200
National Business Center Total			***200***
42/400	National Science & Technology Center	Compliance Audits, Inspections, and Condition Assessments	270
43/400	National Science & Technology Center	Architectural and Engineering Services, Project and Contract Management, and Government Initiatives	470
44/400	National Science & Technology Center	Facility Asset Management System and Condition Assessment Support	100
National Science and Technology Center Total			***840***
17/1000	Nevada	Marys River Bridge Reconstruction	568
35/700	Nevada	Roof Replacement	148
37/700	Nevada	Elko Field Office Air Conditioning	118
43/400	Nevada	Project and Contract Management	89
44/400	Nevada	Facility Asset Management System and Condition Assessment Support	78
Nevada Total			***1,001***
3/805	New Mexico	Cooperative Agreement GDA020006 – San Juan Basin Cost-Shared Road Maintenance Phase II	334
43/400	New Mexico	Project and Contract Management	89
44/400	New Mexico	Facility Asset Management System and Condition Assessment Support	78
New Mexico Total			***501***
20/1000	Oregon	Luyne Creek Culvert Replacement (New 2009 O&C)	459
21/1000	Oregon	Perry Road Culvert Replacement (New 2009 O&C)	209
25/865	Oregon	Medford District Office Roof Replacement (Adds funding to New 2009 O&C)	583
30/700	Oregon	NHOTIC HVAC	521
31/700	Oregon	Gold Creek Asphalt Paving	410
32/700	Oregon	Cape Blanco Lighthouse Repairs	259
33/700	Oregon	Rock Creek Road Fill Failures, Phase I	463
34/700	Oregon	Rand Building Repairs	71
43/400	Oregon	Project and Contract Management	158
44/400	Oregon	Facility Asset Management System and Condition Assessment Support	100
Oregon Total			***3,233***
22/955	Utah	Fillmore Field Office Construction	3,976
43/400	Utah	Project and Contract Management	89
44/400	Utah	Facility Asset Management System and Condition Assessment Support	94

Priority/ Score	State Office	Project Name	Funding ($000)
Utah Total			***4,159***
41/400	Division of Engineering and Environmental Science	Corrective Actions – *to be distributed to States in AWP*	687
42/400	Division of Engineering and Environmental Science	Compliance Audits, Inspections, and Condition Assessments – *to be distributed to States in AWP*	255
43/400	Division of Engineering and Environmental Science	Architectural and Engineering Services, Project and Contract Management, and Government Initiatives – *to be distributed to States in AWP*	4,022
44/400	Division of Engineering and Environmental Science	Facility Asset Management System and Condition Assessment Support	1,704
Washington Office Total			***6,668***
2/995	Wyoming	Sheep's Trail Bridge Replacement Phase II	279
9/550	Wyoming	Hudson-Atlantic City Road Phase II	105
18/1000	Wyoming	Murphy Creek Bridge Demolition	101
19/1000	Wyoming	Whistle Creek Bridge	233
43/400	Wyoming	Project and Contract Management	89
44/400	Wyoming	Facility Asset Management System and Condition Assessment Support	78
Wyoming Total			***885***
BLM		**Total**	**26,330**

DEFERRED MAINTENANCE PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Facility Compliance: Increase the percentage of BLM organizational units rated in good safety, health, and environmental condition. (BUR)	87% 103 / 118	78% 94 / 120	83% 99/ 120	80% 96/ 120	88% 105/ 120	88% 105/ 120	88% 105/ 120	0%	88% 105/ 120
Comment:	* Support Measure - No cost will be shown. Infrastructure improvement results for non-building assets constructed at non-recreation sites are based on actual planned projects and will vary each year.								
Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur)	new measure	new measure	new measure	93% 706,285/ 761,903	90% 723,280/ 799,420	90% 723,280/ 799,420	90% 723,280/ 799,420	0%	90% 723,280/ 799,420
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$23,466	$28,781	$26,429	-$2,352	$26,429
Actual/Projected Cost per Square Foot (in dollars)	$0	$0	$0	$0	$32	$40	$37	-$3	$37
Comment:	This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 10% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost.								
Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur)	new measure	new measure	new measure	88% 11,883/ 13,479	88% 14,670/ 16,724	88% 14,670/ 16,724	88% 14,670/ 16,724	0%	88% 14,670/ 16,724
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$23,440	$15,541	$13,610	-$1,931	$13,610
Actual/Projected Cost per Asset (in dollars)	$0	$0	$0	$0	$1,598	$1,059	$928	-$131	$928
Comment:	This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 12% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost.								

DEFERRED MAINTENANCE PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur)	new measure	new measure	new measure	95% 2,459,990/ 2,602,380	97% 3,000,073/ 3,085,585	97% 3,000,073/ 3,085,585	97% 3,000,073/ 3,085,585	0%	97% 3,000,073/ 3,085,585
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$24,295	$26,064	$22,025	-$4,039	$22,025
Actual/Projected Cost per Square Feet (in dollars)	$0	$0	$0	$0	$8	$9	$7	-$2	$7
Comment:	This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 3% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost.								
Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur)	new measure	new measure	new measure	94% 11,407/ 12,131	95% 14,174/ 14,970	95% 14,174/ 14,970	95% 14,174/ 14,970	0%	95% 14,174/ 14,970
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$15,857	$10,192	$7,939	-$2,253	$7,939
Actual/Projected Cost per Asset (in dollars)	$0	$0	$0	$0	$1,119	$719	$560	-$159	$560
Comment:	This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 5% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost.								
Number of lane miles of roads maintained in adequate condition (Bur)	new measure	new measure	new measure	Establish Baseline	29,500	29,500	29,500	0%	29,500
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$28,215	$27,083	$24,819	-$2,264	$24,819
Actual/Projected Cost per Mile (in dollars)	$0	$0	$0	$0	$956	$918	$841	-$77	$841

DEFERRED MAINTENANCE PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Comment:	This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which would be represented by the lane miles that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost.								
Recreation Sites Deferred Maintenance (square feet)	UNK	73	*140,103	39,740	12,349	272	5,250	+4978	5,250
Trails Deferred Maintenance (miles)	UNK	83	138	52	60	351	337	-14	14
Bridge Deferred Maintenance (bridges maintained)	UNK	8	1	2	1	4	6	+2	6
Dam Deferred Maintenance (dams maintained)	First Data 2006	First Data 2006	11	0	7	0	0	0	0
Administrative Site Deferred Maintenance (square feet)	UNK	51	*560,824	112,298	29,291	**137555	***96332	-41,223	96,332
Road Deferred Maintenance (lane miles)	First Data 2006	First Data 2006	570	23	21	863	322	-541	322
Recreation Site Non-Building Deferred Maintenance (rec sites improved)	First Data 2006	First Data 2006	57	46	29	14	14	0	14
Administrative Site Non-Building Deferred Maintenance (admin sites improved)	First Data 2006	First Data 2006	18	18	39	21	10	-11	10
* The program element definition changed from sites to square feet between 2005 and 2006.									
**The Deferred Maintenance Program is project specific and planned performance varies significantly from year to year depending on the scope of planned projects. Internal project priority selection increases the 2008 performance by an additional 94, 971 square feet.									
***The 2009 column reflects a performance decrease of 41,233 square feet of administrative site deferred maintenance being performed as a result of the 2008 unrequested increase which will not be carried forward, and the 2009 program reduction.									

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Activity: Challenge Cost Share

Activity Summary ($000)

Subactivity		2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Challenge Cost Share	$	9,357	9,309	0	-110	9,199	-110
	FTE	33	32	0	0	32	0
Cooperative Conservation Initiative	$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Total Activity	$	9,357	9,309	0	-110	9,199	-110
	FTE	33	32	0	0	32	0

Activity: Challenge Cost Share
Subactivity: Challenge Cost Share

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Challenge Cost Share ($000)	9,357	9,309	0	-110	9,199	-110
FTE	33	32	0	0	32	0
Other Major Resources:						
CCS Partners						
Major Program IT Investments:						

Summary of 2009 Program Changes for Challenge Cost Share

Request Component	**($000)**	**FTE**
Program Changes:		
• Restoration of NLCS funding to 2008 Request level	-98	
• Travel & Relocation Expenses	-12	
TOTAL, Program Changes	**-110**	**0**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Challenge Cost Share Program is $9,199,000 and 32 FTE, a net program change of -$110,000 and 0 FTE from the 2008 Enacted.

***Reduction of Unrequested NLCS Increase (-$98,000)* -** In 2008, Congress provided an additional $98,000 in the Challenge Cost Share program for Challenge Cost Share projects within the National Landscape Conservation System (NLCS). This budget proposes to use the savings to address higher priorities.

CHALLENGE COST SHARE PERFORMANCE CHANGE TABLE

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 PB	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
Provide Outreach Through Interpretation	184	648	789	855	855	800	-55	0
Total Actual/Projected Cost ($000)	$1,207,055	$1,729,138	$1,406,592	$1,524,465	$1,524,465	$1,426,400	-$98,000	0
Actual/Projected Cost	$6,560	$2,668	$1,783	$1,783	$1,783	$1,783	$1,783	0
Comments	In 2008, Congress provided an additional $98,000 in CCS for projects within the NLCS. This budget proposes reducing the CCS subactivity by $98,000 to address higher priorities.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.

PROGRAM OVERVIEW

***Program Components* -** The BLM Challenge Cost Share (CCS) program works through partnerships to accomplish high-priority habitat, recreation and cultural resource work "on-the-ground." The BLM leverages CCS funds with partners' resources and other external funding to: survey, monitor and inventory resources; restore public land health; support threatened and endangered species management; manage cultural and heritage resources; enhance recreational experiences; manage off-highway-vehicle use; provide visitor services and facilities; conduct public outreach and education projects; support emerging partnership development; and increase the capacity of partners to secure more resources and accomplish more on-the-ground work. In 2009, the BLM is placing a high priority on CCS projects in the National Landscape Conservation System (NLCS) by planning to direct about $3.0 million to support projects in NLCS units.

The CCS program's partnership capacity building efforts provide incentives for communities to work with the BLM to achieve citizen stewardship, a major objective of the Cooperative Conservation Initiative. Partnership capacity building activities include:

- Training on community based partnership development.
- Developing nonprofit organizations.
- Grant writing.
- Identifying of alternative funding resources.
- Developing and implementing long-term sustainable funding strategies.
- Facilitating partnership meetings.
- Working with volunteers.

CCS projects are prioritized and selected by an interdisciplinary group of State and field office personnel. Selection criteria include: ability to provide multiple program benefits, ability to produce on-the-ground accomplishments which restore or sustain public land health (focusing on important habitats), ability to protect cultural and heritage resources, ability to meet public demand for diverse recreational opportunities, and ability to sustain valued and beneficial partnerships.

Summary of CCS Program Information (Annual Average, 2003 - 2007)	
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

Examples of successful, on-going CCS projects include:

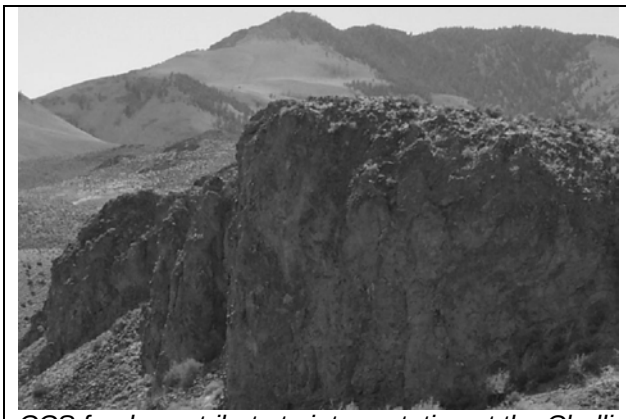
The Colombian Sharp-tailed Grouse Reintroduction Project, House Creek Area, Twin Falls County, Idaho - The Idaho Columbian Sharp-tailed grouse translocation program began in 1991 with the goal of reestablishing populations of this subspecies in Idaho and other western states where suitable habitat exists. During the past 18 years, Columbian sharp-tailed grouse populations in southeastern Idaho have increased substantially and expanded their distribution as a result of abundant high quality habitat provided by private lands enrolled in the Conservation Reserve Program. These healthy, increasing grouse populations are providing a convenient source of birds for reintroduction efforts. During 1991 to 2005, 1,014 grouse were trapped in southeast Idaho for reintroduction projects in Idaho, Oregon, Washington and Nevada. In Idaho 356 grouse were released in Shoshone Basin and 119 were released in House Creek.

Sharp-tailed grouse are successfully transplanted and thriving in a CCS project to help preclude the need to list the species as threatened or endangered.

The House Creek area has been historically occupied by sharp-tailed grouse however none have been reported for more than 80 years. The release area was chosen due to the suitable habitat and its location near Shoshone Basin and the Snake Mountains in Nevada where other reintroductions efforts have occurred.

Randy Smith, Idaho Department of Fish & Game, stated that this has been "one of the most rewarding projects in his entire career" of thirty years. With the interagency, inter-state cooperation, this pro-active approach is exactly what the FWS is looking for to keep species from needing to be listed.

The Land of the Yankee Fork Interpretive Center in Challis, Idaho - This project is an example of an on-going CCS project where the goals of the work furthered the objectives of Executive Order 13287 on Preserve America. The interpretive center is adjacent to the Challis Bison Jump, a significant archaeological site located on BLM lands. In the past, CCS funds have been used to create an interpretive exhibit within the Center; recent CCS funding has been used to develop an interpretive walkway, with audio walking tour, along with a color brochure. The Challis Bison Jump was excavated in 1977, and a separate CCS project between BLM and the University of Nebraska has focused on analyzing the animal bones located during the initial excavation, and reinterpreting the significance of the finds. All of these CCS projects have increased visitation to the Interpretive Center and increased local revenues, thereby fulfilling the community economic development objective of Preserve America.



CCS funds contribute to interpretation at the Challis Bison Jump, a significant archeological site in Challis, ID.

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 (RMP) actions identified from their 5-year implementation priorities. It will be up to the states to select projects that both reflect mission critical needs as well as a high leverage rate. Individual project selection and priority balancing will be a state responsibility. BLM's Washington Office sets priority direction and cost targets for each state, approves projects selected by states, and conducts cyclical program evaluations to ensure states are following policy and direction.

Critical Factors - Developing and maintaining collaborative partnerships is critical to the success of the CCS program and the BLM. The BLM works with over 550 national and community based partners. These partners have interests in all aspects of public land management including: the health of local communities, recreation and tourism, heritage, forestry, oil and gas, mining, livestock grazing, scientific research, wildlife, interpretation, and environmental education.

Leveraging of funds is also critical to the success of the CCS program. 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.

Means and Strategies – The means by which the CCS program will continue and increase success is by developing long term partnerships with partners who share high priority BLM goals, and who have the financial capacity to increase contributions. The existing CCS program is funded slightly over $9 million and it is being leveraged at a rate of 1 federal dollar to 2.8 non-federal dollars. The strategy of the CCS program is centered on BLM growing the leveraged ratio to 1 to 4 such that for every dollar Congress appropriates for CCS, partners will provide 4 or 5 dollars on-the-ground. Therefore, a $9 million program would grow to about $45 million in total value, or about $35 million in contributed funds.

The CCS Program is an on-the-ground collaborative, cooperative, cost effective investment in long term sustainable results.

Funding Sources - The BLM has been highly successful in using and leveraging resources through the CCS program with an average of 550 partners such as State Game and Fish organizations, universities, archeological and cultural groups, recreation groups, and species specific interest groups and volunteers.

Strategic Plan **-** The Department's Strategic Plan is based upon activities that fit the following four strategic themes: Resource Protection, Resource Use, Serving Communities and Enhancing Recreation Opportunities. In the CCS program, resources are leveraged with partners' resources to support all four of these themes through on-the-ground accomplishments such as: creating habitat conditions for biological communities to flourish, improving visitor and community services, improving information and assessments used for decision making, and reducing and managing risks to natural resources, heritage resources, and recreation resources. The partnerships supported by the CCS Program are outstanding examples of BLM's ability to leverage additional contributions to accomplish high priority on-the-ground work, as well as BLM's ability to instill pride and satisfaction in partners regarding the enhancement of public lands.

The CCS Program supports the NLCS emphasis area by funding projects in NLCS units and supporting NLCS partners. In 2009, $3.0 million in CCS funding will support projects in NLCS units.

Partners working on trail construction in the Deschutes Field Office, Oregon.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - Through more than 518 individual and organizational partnerships the CCS program has been able to accomplish a wide variety of projects.

- Over 68,500 acres of recreation resources, 8,000 acres of heritage resources, 300,000 acres of weeds, 1.8 million acres of wildlife habitat, and 1,576 miles of streams and riparian areas were inventoried or assessed in 2007.

- Approximately 41% of the miles of trails constructed and 6% of the miles of annual trail maintenance for all of BLM were performed through the CCS program.

- Over 60 % of the Heritage Collections that were accessioned, inventoried, or upgraded in non-BLM facilities and over 25% of those in BLM facilities were accomplished in 2007 through the CCS program.

2008 Planned Program Performance - CCS will support approximately 380 projects in 2008. There are fewer projects planned in 2008 than in past years due to BLM's emphasis on larger, more significant landscape level projects and to help support the Secretary and the Director's concepts embodied in the Healthy Lands Initiative. While these projects encompass a diverse assortment of partners and objectives, they fall into three major categories: cultural projects; recreation projects; and wildlife habitat projects. CCS project distribution is shown in the table below.

CCS Project Distribution in 2008

Area	Number of Projects	Percent of Total
Cultural	55	14%
Recreation	74	20%
Habitat	251	66%
Total	**380**	**100%**

The CCS subactivity records accomplishments in over 120 program elements bureau wide. The following table indicates a few key examples of some significant accomplishments planned for 2008.

2008 Challenge Cost Share Planned Performance

DESCRIPTION	*UNITS
Invasive Plants and/or Noxious Weeds Inventoried (Acres)	**90,610**
Stream/Riparian Area Inventoried (Miles)	**1,504**
Wildlife/Plan Habitat Inventoried (Acres)	**877,805**
Non-Section 106 Cultural and Paleo Data Processed (Number)	**190**
Shrub and Grassland Vegetation Treatments Applied (Acres)	**5,640**
Weed Treatments Applied (Acres)	**10,566**
Recreation Areas Evaluated (Acres)	**342,310**
Monitor Terrestrial Habitat (Acres)	**1,148,545**
Species Populations Monitored (Number)	**6,289**
Shrub and Grassland Vegetation Treatments Monitored/Evaluated (Acres)	**17,200**

*Only CCS units of performance are shown in the above table.

Because CCS is only one contributor to many different overarching program elements, measurement of CCS accomplishments by program element is erratic. Of the program elements described above, it is notable that CCS will contribute over 40 percent of the bureau-wide accomplishments in stream/riparian areas inventoried and almost 50 percent of all species populations monitored. While overall accomplishments within a given program element may be steadily increasing, the CCS portion of program element accomplishments will vary drastically depending upon the proportions of accomplishments that are tied to other subactivities. A thorough review of all contributing and/or benefiting subactivities provides the best possible comparison.

2009 Planned Program Performance - The CCS program will continue to implement the Cooperative Conservation Initiative by focusing funding and efforts toward:

- Continued development of collaborative partnerships with public, private and non-profit organizations.
- Continued selection of projects that reflect the goals of the Department's Strategic Plan.
- Continued support for BLM's partners, in their efforts to increase their ability to leverage additional sustainable resources, which in turn supports the goals of cooperative conservation and citizen stewardship of public lands.

CCS program dollars will continue to be matched at a minimum 1:1 (non-Federal to Federal) ratio. Projects will focus on the following activities, which support the goals of the DOI Strategic Plan:

- Creating habitat conditions for biological communities to flourish.
- Improving visitor and community services.
- Improving information and assessments used for decision making.
- Reducing and managing risks to natural resources, heritage resources, and recreation resources.
- Maximizing the efficiency, effectiveness and beneficial results of collaborative projects.
- Ensuring that the NLCS Units receive priority to help implement their plans and showcase their special and unique purpose. This year an additional $3.0 million of the CCS budget total will be focused on NLCS units. The $3.0 million will be further targeted at :
    - Implementation of Restoration Projects - $1,000,000.
    - Implementation of the National Scenic Historic Trail Work Plan & Strategy - $500,000.
    - Wilderness, Wilderness Study Areas, and Wild & Scenic River Management - $750,000.
    - Implementation of Integrated Weed Management Projects - $750,000.

Use of Performance and Cost Data in the Challenge Cost Share Program

An evaluation of the CCS program was conducted over the past several years focused on 2005 accomplishments. The evaluation focused on overall performance at the National level. In addition, four State evaluations for Arizona, Wyoming, Alaska, and Idaho were conducted.

The findings were as follows:

- Overall, the CCS program is functioning well.
- Funds are being spent appropriately and in a timely fashion.
- Based on a three year average, the CCS program is spending 5.8% on overhead charges. (This overhead cost is well below the 10% cap allotted for the CCS program.)
- There is a need to update program policy and guidelines to clarify procedures and definitions and to improve the reporting procedures.
- Partners are pleased with the CCS program.

By working with interested organizations in collaborative partnerships, BLM can increase its leveraged funding to an average of over a four to one ratio.

CHALLENGE COST SHARE PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART)	91% 126,821/ 140,096	90% 128,329/ 143,209	90% 128,829/ 143,290	90% 129,329/ 143,290	90% 128,310/ 143,290	90% 128,810/ 143,290	90% 129,310/ 143,290	+0%	91% 130,897/ 143,290
Total Actual/Projected Cost ($000)	15,104	16,781	14,918	0	13,757	$17,879	$17,315	-$564	$17,315
Actual/Projected Cost per Mile (in dollars)	$119	$131	$116	$0	$107	$139	$134	+$1	$132
Comments:	The denominator change in 2005 is based on BLM perfecting the inventory process which resulted in a more precise inventory of stream/shoreline miles. BLM-Minimum desired condition is achieving proper functioning condition (PFC) and functioning at risk with an upward trend.								
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART)	45% 115,991,274/ 258M	48% 123,949,644/ 258M	48% 123,952,644/ 258M	51% 131,756,644/ 258M	52% 135,410,846/ 258M	56% 143,414,846/ 258M	59% 151,418,846/ 258M	+3%	68% 175,430,846/ 258M
Total Actual/Projected Cost ($000)	$44,914	$41,193	$46,987	$0	$56,330	$57,253	$64,302	+$7,049	$64,302
Actual/Projected Cost per Acre (in dollars)	$0.39	$0.33	$0.38	$0	$0.42	$0.40	$0.43	+$.03	$0.37
Comments:	Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, BLM Forest Lands are now included and the denominator has been stabilized to show more consistent trend data. The new formula is shown beginning in 2004. Land Health Assessments being conducted through 2012 will add approximately 8 million acres each year to desired condition. This measure includes an increase for the Healthy Lands Initiative of $2,897,492 in 2007 which will result in 72,079 acres treated, $922,964 in 2008 which will result in 55,114 acres treated, and $7,048,935 in 2009, which will result in 229,417 acres treated. Acres treated do not all reach desired condition in the first year. Treated acres here are shown as achieving desired condition 25% in the first year and 25% each of the next three years. BLM-Minimum desired condition for wetlands is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. Desired condition for uplands is achieving Land Health Standards developed by the BLM State offices and approved by the Secretary in accordance with Title 43 CFR 4180.2.								
Outreach Through Interpretation and Environmental Education	699	184	648	801	789	855	800	-55	800

CHALLENGE COST SHARE PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
(Number)									
Invasive Plants and/or Noxious Weeds Inventoried (Acres)	411,239	767,900	521,618	86,020	299,707	90,610	90,000	-610	100,000
Stream/Riparian Area Inventoried (Miles)	1,565	4,110	1,255	1,504	1,576	1,504	1,500	-4	2,000
Wildlife/Plan Habitat Inventoried (Acres)	2,962,566	295,250	652,795	1,972,735	1,767,800	877,805	900,000	+22,195	1,000,000
Non-Section 106 Cultural and Paleo Data Processed (Number)	122	158	198	323	322	190	200	+10	200
Shrub and Grassland Vegetation Treatments Applied (Acres)	3,205	5,554	11,903	6,970	5,890	5,640	5,600	-40	5,800
Weed Treatments Applied (Acres)	2,407	9,739	43,422	11,359	15,503	10,566	11,000	+434	12,000
Recreation Areas Evaluated (Acres)	20,110	36,888	49,261	68,501	68,501	342,310	342,000	0	250,000
Monitor Terrestrial Habitat (Acres)	1,040,842	1,154,739	804,761	936,940	947,836	1,148,545	950,000	-198,545	1,000,000
Species Populations Monitored (Number)	4,063	3,746	1,094	2,445	2,755	6,289	5,500	-789	6,000
Shrub and Grassland Vegetation Treatments Monitored/Evaluated (Acres)	1,000	3,100	8,622	14,900	13,900	17,200	15,000	-2,200	17,000

This table only reflects performance recorded under the Challenge Cost Share subactivity (1770).
Challenge Cost Share projects contribute to many other subactivities as well.
Results for the Challenge Cost Share Program are based on actual planned projects each year, which will change the results between years.

Activity: Workforce and Organizational Support

Activity Summary ($000)

Subactivity		2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Information Systems Operations	$	18,731	15,047	+157	-305	14,899	-148
	FTE	64	50	0	-2	48	-2
Administrative Support	$	53,107	50,007	+981	-1,441	49,547	-460
	FTE	482	444	0	-7	437	-7
Bureauwide Fixed Costs	$	77,895	82,554	+5,518	0	88,072	+5,518
	FTE	0	0	0	0	0	0
Total Activity	$	149,733	147,608	+6,656	-1,746	152,518	+4,910
	FTE	546	494	0	-9	485	-9

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 BLM budget proposes to fund the Workforce and Organizational Support activity at a total level of $152,518,000 with 485 FTEs, a net program decrease of $1,746,000 and -9 FTEs from the 2008 enacted level, offset by a $6,656,000 increase for fixed costs. The budget includes a request for $14,899,000 to fund the Information Systems Operations program, $49,547,000 to fully fund BLM's Administrative Support program, and $88,072,000 to maintain the Bureau-wide Fixed Costs program.

ACTIVITY DESCRIPTION

The Workforce and Organizational Support activity funds services related to general-use automated systems and specified business practices, such as human resources management, equal employment opportunity, financial management, and property and acquisition management. It covers managerial and specified administrative support service costs that cannot be directly tied to a specific program output. The BLM's goal is to provide these critical support and business services efficiently and effectively in order to support the overall BLM mission. In 2009 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.

- 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 Strategic Plan.

- Considering ways to consolidate the information available in the existing systems both to better understand the condition of the land BLM manages, and to forecast what the impacts of certain actions might be. The strategic goal of maintaining the health of the land is greatly enhanced by the ability of computer models to forecast how certain activities will impact the land and entire ecosystem.

- Improving business processes, through IT technology, by reducing the time it takes to procure equipment and supplies and recruit personnel to ensure the resources are there when needed. BLM's strategy is to use best practices, such as the ITIM Maturity Models developed by the GAO, to move toward a refined information infrastructure that can assist the resource manager in making better decisions and can provide the public with better service.

BUDGETING FOR BLM WORKFORCE AND ORGANIZATION SUPPORT COSTS

(SECTION 405)

The 2006 Department of the Interior, Environment and Related Agencies Appropriations Act includes the following requirement for disclosure of overhead, administrative and other types of spending:

SEC. 405. Estimated overhead charges, deductions ,reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.

BLM funds the costs described in Section 405 through a combination of direct appropriations in the Workforce and Organizational Support Budget Activity and program assessments. For 2009, BLM estimates these requirements will be $268 million.

Workforce & Organizational Support	2007 Enacted	2008 Enacted	Budgeted Uncontrollables Change	Budgeted Program Change	2009 Request
Direct Appropriations	**149,733**	**147,608**	**6,656**	**-1,746**	**152,518**
Information Systems Operations	18,731	15,047	157	-305	14,899
Administrative Support	53,107	50,007	981	-1,441	49,547
Bureau-wide Fixed Costs	77,895	82,554	5,518	0	88,072
Program Assessments	**116,253**	**115,607**	**0**	**0**	**115,607**
National Program Support (CFI)	32,218	30,607	0	0	30,607
Regional/State Program Support (0777)	84,035	85,000	0	0	85,000
Total, Workforce & Organizational Support	**265,986**	**263,215**	**6,656**	**-1,746**	**268,125**

Direct Appropriations

In 2009, the BLM requests $152.5 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 57 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 43 percent of the BLM's total Section 405 costs. The estimated program assessments in 2009 are $116 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 2009.

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2009 President's Budget
BUREAU OF LAND MANAGEMENT
($ in thousands)

Activity/Office	2007 Actual	2008 Estimate	2009 Estimate
Other OS Activities			
Invasive Species Council	195.9	206.6	218.9
Invasive Species Coordinator	32.4	34.6	35.6
Indian Water Rights Office	53.4	55.7	57.4
Secretary's Immediate Office	281.7	296.9	312.0
Document Management Unit	166.7	3.4	3.1
Electronic Records Management	0.0	162.8	188.6
Office of the Executive Secretariat	166.7	166.2	191.8
Alaska Field Office	233.7	248.6	258.0
Alaska Resources Library and Information Services	533.5	533.5	533.5
Secretary's Immediate Office	767.2	782.1	791.5
Departmental Communications Office	119.4	114.7	119.3
Office of Communications	119.4	114.7	119.3
Southern Nevada Water Coordinator	64.8	58.5	59.8
Conservation Partnerships and Management Policy	16.3	38.5	39.2
Policy, Management and Budget	81.1	97.0	99.1
Land and Water Settlements	0.0	90.3	92.3
Office of Policy Analysis	0.0	90.3	92.3
CPIC	21.8	23.7	25.4
Office of the Chief Information Officer	21.8	23.7	25.4
Financial Management Training	30.2	0.0	0.0
Activity Based Costing/Management	162.3	163.4	159.2
Travel Management Center	24.1	25.8	27.0
e-Gov Travel	0.0	199.8	399.5
Office of Financial Management	216.6	388.9	585.7
Quarters Program	29.6	32.1	33.1
Interior Collections Management System	60.7	50.6	50.6
Space Management Initiative	39.5	42.3	48.1
Renewable Energy Certificates	0.0	30.5	29.7
Office of Property and Acquisition Management	129.8	155.4	161.5
SBA Certifications	1.1	1.9	1.9
Small & Disadvantaged Business Utilization	1.1	1.9	1.9
Planning and Performance Management	122.2	186.5	189.6
Recreation One-Stop	49.8	52.6	96.5
Office of Planning and Performance Management	172.1	239.1	286.2
Alternative Dispute Resolution Training	0.0	0.0	15.6
Office of Collaborative Action and Dispute Resolution	0.0	0.0	15.6
Center for Competitive Sourcing Excellence	78.6	96.7	98.1
Office of Competitive Sourcing	78.6	96.7	98.1
Firefighter and Law Enforcement Retirement Team	309.9	317.7	145.0
HSPD-12	185.5	185.5	140.0
Department-wide OWCP Coordination	21.0	21.4	65.4
Accountability Team	0.0		67.3

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2009 President's Budget
BUREAU OF LAND MANAGEMENT
($ in thousands)

Activity/Office	2007 Actual	2008 Estimate	2009 Estimate
e-Training (DOI LEARN)	0.0	28.8	111.1
CLC - Human Resources	5.2	5.4	0.0
OPM Federal Employment Services	62.0	62.0	81.7
Office of Human Resources	583.6	620.9	610.5
EEO Complaints Tracking System	0.0	3.0	4.6
Special Emphasis Program	4.9	4.9	7.6
Accessible Technology Center	0.0	47.4	47.1
Office of Civil Rights	4.9	55.3	59.2
Occupational Health and Safety	135.8	136.0	139.2
Health and Safety Training Initiatives	32.7	30.9	30.8
Safety Management Information System	95.4	94.5	97.4
Office of Occupational Health and Safety	263.9	261.5	267.3
Security (Classified Information Facility)	85.2	50.7	51.8
Watch Office	185.8	188.5	241.2
Emergency Preparedness	162.0	208.2	206.3
Law Enforcement Coordination and Training	60.5	87.5	88.2
Office of Law Enforcement, Security, and Emergency Mgmt.	493.6	534.9	587.4
Enterprise Services Network	2,066.9	2,124.8	2,351.2
Web & Internal/External Comm	92.9	93.1	91.3
Messaging	341.2	0.0	0.0
Information Technology Architecture	703.2	569.5	743.6
FOIA Tracking & Reporting System	111.7	122.3	140.3
Frequency Management Support	126.3	129.5	152.4
IT Security	387.4	392.9	407.2
Capital Planning	236.6	287.9	502.2
Government Paperwork Elimination Act	41.0	41.0	42.2
Data Resource Management Program	32.6	32.6	36.2
IT Security Certification & Accreditation	298.4	298.4	298.4
Active Directory	160.5	170.3	154.0
Enterprise Resource Management	49.8	52.4	67.9
e-Authentication	0.0	0.0	51.0
NTIA Spectrum Manangement	234.1	248.6	225.3
Chief Technology Officer Support	0.0	0.0	135.2
Office of the Chief Information Officer	4,882.6	4,563.3	5,398.3
Appraisal Services	304.2	304.2	304.2
Appraisal Services	304.2	304.2	304.2
Contingency Reserve	17.0	24.0	23.5
Cooperative Ecosystem Study Units	59.0	59.0	60.4
CFO Financial Statement Audit	601.9	690.1	731.0
Enterprise Geospatial Information Management	365.6	354.8	354.8
Department-wide Activities	1,043.4	1,127.9	1,169.7
Department-wide Activities			
e-Government Initiatives	515.5	562.5	687.5
Volunteer.gov	13.1	13.1	13.1
Department-wide Activities	528.6	575.5	700.6

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2009 President's Budget
BUREAU OF LAND MANAGEMENT
($ in thousands)

Activity/Office	2007 Actual	2008 Estimate	2009 Estimate
Ethics Training	7.6	7.8	38.0
ALLEX Database	6.4	6.4	6.4
FOIA Appeals	89.9	89.9	119.1
Office of the Solicitor	104.0	104.1	163.5
Subtotal Other OS Activities	10,244.8	10,600.4	12,040.9

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2009 President's Budget
BUREAU OF LAND MANAGEMENT
($ in thousands)

Activity/Office	2007 Actual	2008 Estimate	2009 Estimate
National Business Center			
CB Header - Greenbook			
Learning and Performance Center Management	101.9	103.4	103.8
Washington Learning & Performance Center	53.1	45.9	51.4
Albuquerque Learning & Performance Center	67.9	66.1	73.2
Anchorage Learning & Performance Center	163.0	167.6	186.0
Denver Learning & Performance Center	93.2	94.8	65.3
Partnership Schools & Commemorative Programs	3.7	3.8	3.9
Financial Management Training	0.0	31.7	33.2
SESCDP & Other Leadership Programs	31.2	30.8	30.4
Online Learning	73.2	62.5	80.4
Cultural Resources & Events Management	73.9	74.3	74.5
Departmental Museum	234.6	238.5	239.1
Departmental Library	404.9	414.4	436.0
NBC Human Capital Directorate	1,300.6	1,333.8	1,377.0
Desktop Services	21.3	22.1	0.0
Telecommunications services	82.8	85.7	48.9
Voice/data switching	20.6	21.2	11.5
Integrated Digital Voice Communications System	262.5	320.8	61.8
ADP Operations	0.0	0.0	227.6
Information Mgmt. - FOIA and Records Management	51.0	52.7	34.3
NBC IT Security Improvement Plan	453.5	369.9	370.0
Audio Visual Services	0.0	0.0	9.0
SIB Cabling	0.0	0.0	13.0
NBC - CIO	891.8	872.4	776.0
FPPS/Employee Express - O&M	2,548.9	2,663.5	2,748.7
HR LOB W-2 Surcharge	0.0	261.5	173.3
NBC FPPSS Directorate	2,548.9	2,925.0	2,922.0
Interior Complex Management & Svcs	33.4	37.0	20.9
Family Support Room	1.2	1.3	0.7
Moving Services	7.1	7.9	4.6
Shipping and Receiving	16.5	18.3	10.4
Space Management Services	10.0	12.0	7.0
Health Unit	10.9	12.4	7.0
Security	222.7	253.8	147.1
Mail and messenger services	213.3	221.4	227.6
Mail Policy	51.9	53.0	53.7
Property Accountability Services	5.0	5.1	5.3
Transportation Services (Household Goods)	0.0	2.8	2.9
Vehicle fleet	5.4	5.6	6.3
Federal Executive Board	41.1	41.9	42.4
Passport & Visa Services	15.3	15.8	16.5
Blue Pages	26.9	16.1	17.3
Drug Testing	115.4	210.2	216.4
Special Events Services	3.6	3.7	4.1
Accessible Technology Center	51.0	0.0	0.0

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2009 President's Budget
BUREAU OF LAND MANAGEMENT
($ in thousands)

Activity/Office	2007 Actual	2008 Estimate	2009 Estimate
NBC Administrative Operations Directorate	830.8	918.2	790.1
Financial Systems (incl. Hyperion)	2,611.9	2,689.2	2,816.3
IDEAS	531.5	525.9	540.5
Quarters Program	7.9	8.8	10.9
NBC Budget and Finance	3,151.3	3,223.9	3,367.6
Aviation Management	2,363.2	4,343.3	3,813.7
NBC - Aircraft Management	2,363.2	4,343.3	3,813.7
Subtotal National Business Center	11,086.6	13,616.6	13,046.5
TOTAL	21,331.4	24,217.0	25,087.5

WORKING CAPITAL FUND REVENUE - Direct billing
FY 2009 President's Budget
BUREAU OF LAND MANAGEMENT
($ in thousands)

Activity/Office	2007 Actual	2008 PY Collections	2008 Estimate	2009 Estimate
Other OS Activities				
Secretary's Immediate Office				
Secretary's Immediate Office				
Office of the Executive Secretariat				
Secretary's Immediate Office				
Office of Historical and Trust Accounting				
Adaptive Management Guides	0.0	3.9	0.0	0.0
Secretary's Immediate Office	0.0	3.9	0.0	0.0
Policy, Management and Budget				
OEPC - 516 DM Chapters	3.0		20.0	0.0
Resource Conservation and Recovery Database	0.0		10.0	10.0
Office of Environmental Policy and Compliance	3.0		30.0	10.0
Office of Policy Analysis				
Census - Single Audit Clearing House	0.5	0.5	0.4	0.4
Financial Management Initiatives	35.9		0.0	0.0
Office of Financial Management	36.3	0.5	0.4	0.4
Census - Federal Assistance Award Data System	0.0		4.7	4.7
Office of Acquisition and Property Management	0.0		4.7	4.7
FBMS Deployment Planning	2,200.0		0.0	0.0
FBMS Change Order Funding	0.0		180.0	0.0
Financial and Business Management System (FBMS)	2,200.0		180.0	0.0
OSDBU SBA Certifications	7.8		0.0	0.0
Office of Small and Disadvantaged Business Utilization	7.8		0.0	0.0
Office of Wildland Fire Coordination				
volunteer.gov	12.5		0.0	0.0
Office of Planning and Performance Management	12.5		0.0	0.0
Office of Competitive Sourcing				
FLERT - BLM Fire Reim	1.0		0.0	0.0
OPM Leadership 360 Assessment	0.0		5.1	0.0
Human Capital Conference	0.0		33.3	0.0
Classification Appeals	3.9		0.0	0.0
DOI LEARN	33.7		129.5	129.5
HSPD-12	1,037.8		998.0	1,107.7
SES Conference	9.1		9.1	0.0
Workforce Planning Satellite Broadcast	1.0		1.0	0.0
Departmental Medals	3.2		3.2	3.2
Office of Human Resources	1,089.7		1,179.1	1,240.4
EEO Training	4.6		9.6	9.6
EEO Investigations	21.2		18.7	18.7
Special Emphasis Program	1.5		0.0	0.0
Reimbursable ATC Services	0.0		1.8	1.8
Office of Civil Rights	27.3		30.1	30.1

WORKING CAPITAL FUND REVENUE - Direct billing
FY 2009 President's Budget
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	2007 Actual	2008 PY Collections	2008 Estimate	2009 Estimate
Occupational Health and Safety (Radtke Travel)	1.2		0.0	0.0
Office of Occupational Health and Safety	1.2		0.0	0.0
OLESEM Security Conference	0.5		0.8	0.8
OLESEM IMARS	236.2		453.0	568.0
Office of Law Enforcement, Security, and Emergency Management	236.7		453.8	568.8
Oracle License & Support Contract	207.2	176.6	198.1	205.2
Microsoft Enterprise Licenses	2,731.0		2,731.6	3,142.3
Anti-Virus Software Licenses	233.7		167.9	165.6
Popkin System Architect Licenses	2.9		3.7	5.1
Karta GoLearn Licenses	45.7		0.0	0.0
Enterprise Services Network - Circuits	2,122.0	31.8	1,806.0	1,806.0
Data at Rest Initiative	0.0	3.0	0.0	0.0
Office of the Chief Information Officer	5,342.4	211.4	4,907.3	5,324.1
Cobell - e-Mail Archiving	0.0		0.0	593.9
Cobell - Tape Restoration	30.8	198.7	10.1	0.0
Cobell - Live e-Mail Capture	346.7	657.3	422.9	0.0
Cobell - Message Journaling	0.0	31.1	0.0	0.0
Cobell - Tape Search Request	0.2	7.9	5.1	0.0
Cobell - Security (Audit)	64.2		0.0	0.0
Cobell - Historical Tape Storage	58.9	140.9	58.9	0.0
Cobell - Legacy Tape Storage (3-year Live Capture)	17.0	11.0	65.7	0.0
Cobell - Professional Services	0.0		3.0	0.0
Central Services	517.8	1,046.9	565.6	593.9
FY 2007 CFO Audit	195.1		25.0	0.0
FY 2008 CFO Audit	0.0		36.0	25.0
FY 2009 CFO Audit	0.0		0.0	24.0
Central Services	195.1		61.0	49.0
Federal FSA Program	150.5		167.6	184.7
DOI Booz Allen Consulting Services	232.3		0.0	0.0
Cooperative Conservation - CEQ	10.0		0.0	0.0
FY 2006 PART Reviews	100.0		0.0	0.0
Recreation One-Stop Litigation	18.1	30.0	0.0	0.0
State Department International Renewable Energy Conference	0.0		60.1	0.0
Central Services	510.9	30.0	227.7	184.7
Central Services				
Subtotal Other OS Activities	10,180.8	1,292.5	7,639.7	8,006.1

WORKING CAPITAL FUND REVENUE - Direct billing
FY 2009 President's Budget
BUREAU OF LAND MANAGEMENT
($ in thousands)

Activity/Office	2007 Actual	2008 PY Collections	2008 Estimate	2009 Estimate
National Business Center				
Acquisition Services - DC	4.2		464.0	476.9
DC Credit Card & Contract Passthrough	425.0		0.0	0.0
Boise Acquisition Office	50.0		0.0	0.0
NBC - Acquisitions Services Directorate	479.3		464.0	476.9
Training Services				
Washington Learning & Performance Center	33.3		11.0	11.3
Albuquerque Learning & Performance Center	0.0		5.0	5.1
Anchorage Learning & Performance Center	0.0		14.1	14.4
Denver Learning & Performance Center	0.0		0.0	0.0
Online Learning	10.0		11.5	12.1
Government-Wide Forums	2.4		2.4	2.4
NBC - Training Services Directorate	45.7		44.0	45.2
Enterprise Infrastructure	71.1		79.9	0.0
Technology Services	23.3		24.0	29.0
NBC - ITD	94.4		103.9	29.0
Human Resources Directorate				
Client Liaison and Product Development Division	135.0		53.7	47.4
Payroll Operations Division	12.3		91.0	86.9
Personnel & Payroll Systems Division	876.3		1,051.0	1,051.0
HR Management Systems Division	0.0			92.8
NBC - HRD	1,023.6		1,195.6	1,278.1
Facilities Reimbursable Services	0.0		49.0	51.0
MIB/SIB Operations and Maintenance	17.9		0.0	0.0
Creative Communications	81.0		259.6	267.0
Reimbursable Mail Services	107.0		105.4	105.9
NBC - Administrative Operations Directorate	206.0		413.9	424.0
Financial Management				
NBC - Financial Management Directorate				
Aviation Management				
NBC - Aviation Management Directorate				
Appraisal Services	1.6		0.0	0.0
NBC - Appraisal Services Directorate	1.6		0.0	0.0
NBC Direction				
Solutions Coordination Office (LOB Funded)				
NBC - Management				
Subtotal National Business Center	1,850.5		2,221.5	2,253.3
TOTAL	12,031.3	1,292.5	9,861.3	10,259.4

Activity: Workforce and Organizational Support
Subactivity: Information Systems Operations

Activity: Workforce and Organizational Support
Subactivity: Information Systems Operations

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Info. Systems Operations ($000)	18,731	15,047	+157	-305	14,899	-148
FTE	64	50	0	-2	48	-2
Other Major Resources:						
Major Program IT Investments:						
eForms: 010-04-01-07-02-0466-00-404-139	225	232		+7	239	+7

Summary of 2009 Program Changes for Information Systems Operations

Request Component	**($000)**	**FTE**
Program Changes:		
• Organizational & Administrative Streamlining	-149	-1
• Travel & Relocation Expenses	-22	
• Performance Contracting savings	-64	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-70	-1
TOTAL, Program Changes	**-305**	**-2**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Information Systems Operations program is $14,899,000 and 48 FTEs. A net decrease of $305,000 and -2 FTEs from the 2008 enacted level, offset by a $157,000 increase for fixed costs.

National Landscape Conservation System (NLCS) Funding (-$70,000) - The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, $70,000 is being shifted from the Information Systems Operations subactivity to the new subactivity. The funding shifted from the Information Systems Operations subactivity will continue to be spent on Information Systems Operations priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III**.**

PROGRAM OVERVIEW

Program Components - The Information Systems Operations program maintains the BLM's critical infrastructure and funds a full range of information resource management computer and data telecommunication support services, including expertise for Bureau information technology initiatives and technical assistance and support to field office personnel.

The Information Systems Operations program provides Bureau-wide information systems and applications to support agency operations nationally. The Bureau will continue to manage automation, information resources management, and modernization processes to provide efficient, cost-effective, and fully integrated data management systems that support all programs. The BLM will also provide resources to explore methods for making existing information technology and related resources more effective.

In order for the BLM to fulfill its responsibilities to manage the public lands and provide accurate information to the public, it must maintain an effective Information Resource Management (IRM) program. The operations funded through this subactivity enable the BLM to maintain its strategic goals through effective management of information and the use of information technology to support re-engineered business processes. As a result, IRM directly and indirectly supports many resource management programs and the achievement of their goals. The role of IRM includes processing the data needed to make decisions involving resources valued in the billions of dollars, as well as providing support for administrative and management activities so they can operate more effectively.

Long-Term Vision - The Information Systems Operations program manages the Information Technology (IT) Security program, which manages the BLM's IT Security Policy for appropriate use of its information systems. The IT Security program plans to accomplish several strategic outcomes and long-term targets:

- Maintain 100% C&A status of the bureau systems – a metric mission supporting the GPRA goal, eGov and Information Technology management

The IT Security program operates under the authority of the Federal Information Security Management Act of 2002, Office of Management and Budget (OMB) Circular A-130, and the Interior Departmental Manual Part 375 §19.4, which mandates that the BLM maintain an IT Security Program to assure that adequate security is provided for all information collected, processed, transmitted, stored, or disseminated in its information systems. The Division develops and promulgates IT security policies, standards, and procedures that are consistent with Government-wide policies, standards, and procedures issued by OMB, the Department of Commerce, the General Services Administration, and the Office of Personnel Management. The Division provides security awareness training, risk management, policy administration, audits and assessments, and tools relating to IT security. The Division operates under a Most Efficient Organization (MEO) charter and performance-based contract.

Critical Factors – There are several legal authorities that govern how the BLM and other Federal agencies manage the information technology investments. Information Technology Investment Management (ITIM) is a governing critical factor to the Information Systems Operations program. The ITIM operates under three governing acts:

- Information Technology Management Reform Act (ITMRA/Clinger-Cohen Act) requires agencies to focus on result-oriented IT investments while streamlining the IT acquisition process.
- Government Performance and Results Act of 1993 (GPRA), which requires agencies to set goals, measure performance, and report the accomplishments.
- Federal Acquisition Streamlining Act of 1994 (FASA), which requires agencies to define costs, schedules, and performance goals for Federal acquisitions within prescribed tolerances.

The management of IT investments adheres to several policies as well, including but not limited to:

- President's Management Agenda;
- DOI Secretarial Order 3244;
- OMB Circular A-130;
- OMB Circular A-11; and
- Federal Enterprise Architecture.

Means and Strategies - The BLM Information Systems Operations program has an infrastructure of standardized, commercial hardware and software that includes office automation and Bureau-wide office-to-office electronic communications connections. In 2009, the Information Systems Operations program will continue to support this general-purpose IT and provide support to land, resource, and administrative information systems.

IT Security - The BLM IT Security program is designed to capitalize on providing an enterprise wide IT security infrastructure capable of supporting the Bureau's mission and ensuring compliance with federal guidelines. The IT Security program operates under the authority of the Federal Information Security Management Act (FISMA) of 2002, Office of Management and Budget (OMB) Circular A-130, the Department of Commerce National Institute of Standards (NIST), and DOI directives and guidance. These laws, directives, and guidance mandate that the BLM maintain an IT Security Program to ensure that adequate security is provided for all information collected, processed, transmitted, stored, or disseminated in its information systems. The BLM continues to provide security awareness training, risk management, policy administration, audits and assessments, and effective tools to safeguard information. The IT Security program continues to provide a cost effective IT security solution to establish and maintain essential IT security services the Bureau needs to conduct its business and cope with technological change.

Information Technology Investment Management (ITIM) - BLM has reached stage three of IT Investment Maturity in advance of the Department of the Interior's (DOI) requirement to reach stage three certification by 2008. This is an important achievement of identifying BLM's ability to manage its IT investment. It indicates that BLM has achieved a comprehensive IT investment portfolio that has proper selection and control techniques. The benefits and risks are fully integrated and linked to the mission goals and strategies. The BLM has six major investments included in the DOI portfolio.

The BLM's IT Investment Board (ITIB) is fully engaged in the Capital Planning and Investment Control (CPIC) process. The ITIB is in compliance with the Government Accountability Office (GAO) ITIM requirements to: 1) institute a chartered board; 2) select investments; 3) provide

investment oversight; and 4) document and preserve information about investments and the process.

Enterprise Service Network (ESN) - This program supports the Department of Interior (DOI) initiative to create a single enterprise network, a single service management structure, and delivery of enterprise-wide common services. This activity produces efficiencies though consolidation and standardization, which support the Department's strategic goals and BLM's 2009 emphasis areas.

BLM maintains the wide-area network services for remote offices and interoffice data services not covered by ESN and local area network services for BLM offices. Although ESN will provide external perimeter security services, BLM has been mandated responsibility for overall network security through FISMA and will retain oversight functions. BLM also has significant commitments to maintain the security and integrity of Indian Trust and other internal financial systems. BLM will redirect its operational focus to the larger task of upgrading and maintaining BLM's internal network security including protection of critical web based services to external customers and the public and internal IT security monitoring across the Bureau. These are areas not currently supported by the Department ESN.

Enterprise Messaging Services (ENTM) - This DOI program supports all Bureaus within DOI to move to the Microsoft Exchange environment. ENTM is one of three major DOI initiatives and it includes the Enterprise Services Network (ESN) and the Enterprise Active Directory (EAD). ENTM supports to integrate and centrally manage the Bureau's enterprise infrastructure. The long-term goal of these three initiatives is to improve Department-wide information technology services while reducing overall cost.

National Help Desk - BLM established a National Help Desk in October, 2007, to provide consistent and efficient Tier 1 support for the bureau's IT customers. The National Help Desk provides extended hours and after hours support with the same services that is more cost effective than the previous de-centralized model. The National Help Desk will evolve through projects to support more and more IT services traditionally performed at local offices and other help desks. In addition, processes will be refined and new technologies will be implemented in which the efficiency gains will multiply across the various consolidated services provided by the National Help Desk.

National IT Life Cycle Management (LCM) Coordination - BLM IT systems and related resources will be managed throughout its full life cycle in order to maximize value and assess and manage the risks of all IT investments. The IT investment must be acquired as authorized by the Clinger-Cohen Act and related legislation. The Life Cycle Management program consists of Configuration and Change Management (CM), and the IT Assets Management programs. The underlying policies of these programs incorporate major federal legislation and executive branch guidance addressing IT and related resources or system investments. The BLM will follow the LCM policies when acquiring, implementing, maintaining, and disposing of IT and related resources or systems.

National IT Configuration and Change Management (CM) Program – Configuration Management is the process BLM uses to manage, track, and document Information Technology (IT) Hardware and Software (HW/SW) changes. Change Management validates and tests IT requirements, to ensure information collected about the change is clear, concise and valid.

Change Management is also used to distribute IT SW/HW components and communicate changes of IT throughout its life cycle. Configuration Management also provides the following:

- Oversight
- Training
- Policy development
- Change management coordination
- Technical approval
- Documenting data repository management
- HW/SW testing, installation of product(s) and
- Release management

IT Asset Management - The Information technology (IT) asset management program provides for policies, procedures, and guidelines in support of the lifecycle management of the BLM IT assets through (i) Acquisition and purchasing, (ii) Standards technical infrastructure, (iii) Equipment Management, (iv) Installations of Software and Hardware and others.

Other Funding Sources and Partnerships – Information Technology has become essential to BLM's day-to-day operations through the use of networked personal computer and Internet applications by BLM employees and customers. The costs for information technology and related resources that directly support a specific program are funded from those benefiting activities and programs, not from the Information Systems Operations subactivity. For example, the IT Security Program receives funding from many activities to support the certification & accreditation (C&A) of Bureau IT systems. The Enterprise Messaging (ENTM) program receives funding to support the Bureau's transition to a Microsoft Exchange environment. IT infrastructure supports bureau-wide IT Acquisitions program. The availability of these centralized funds is paramount to continually support and improve the Bureau's Information Systems.

Strategic Plan – The IT Security program is taking steps to achieve strategic outcomes, including: Maintaining qualified and skilled human capital; meeting IT Security Most Efficient Organization (MEO) performance standards--resulting in successful maintenance of C&A status for all BLM information systems; increasing outreach to business units--resulting in improved IT security awareness and training; proactively engaging business units regarding the development of new systems to ensure adequate security controls--resulting in reduced costs and increased compliance; increasing the frequency and quality of audits and assessments to identify weaknesses and vulnerabilities prior to exploitation--resulting in lower security risk.

Major Information Technology Investments of the BLM
Documented in the Exhibit 300's

The following major IT investments are listed in this subactivity but are funded from multiple subactivities within the Bureau. A cross-walk has been provided to show the benefiting programs of each investment.

Project Name	Funding In Exhibit 300 (Million $)		Project Description UPI
	2008	2009	
Automated Fluid Mineral Support System (AFMSS)	2.110	1.599	AFMSS is a bureau-wide Fluid Mineral (oil, gas, geothermal and helium) authorized use and inspection/enforcement workload support system consisting of three primary components – the AFMSS server-based functionality, the tablet or notebook based hand-held application, and the Well Information System (WIS). AFMSS is funded by the Oil and Gas Management subactivitiy within 1109 – Management of Land Resources. UPI: 010-04-01-03-01-0417-00
Collections & Billing System (CBS)	1.565	2.060	CBS provides the Bureau with a web-enabled business information, budget, financial, and program performance system that permits data analysis to be performed that benefits the entire Bureau. CBS is funded by multiple subactivities within 1109 – Management of Land and Resources; 1116 – O&C Funds; and 1125 – Wildland Fire Management. UPI: 010-0401-01-01-0421-00
Incident Qualification and Certification System (IQCS)	.984	1.246	IQCS tracks incident responder certifications and provides workforce analytics for Wildland Firefighters from multiple entities (BLM, USFS, BIA, FWS, NPS, and TNC). IQCS is funded by 2810 Wildland Fire Preparedness within 1125 – Wildland Fire Management. UPI: 010-04-01-02-01-0420-00
Legacy Rehost (LR2000)	1.840	1.840	Eight Legacy Systems re-hosted into the Legacy Rehost 2000 Systems provide storage, retrieval and dissemination of abstracted case information describing the right, title and interest of a parcel and are necessary for deriving land and mineral status and use authorizations that support BLM land, mineral and resources programs. LR2000 is funded by multiple subactivities within 1109 – Management of Land and resources; 1116 – O&C Funds; and 1125 – Wildland Fire Management. UPI: 010-04-01-02-01-0401-00
National Integrated Land System (NILS)	2.660	2.943	The National Integrated Land System facilitates the collection, management and sharing of survey and title record information. NILS is funded by 4550 – Land and Resource Information Systems within 1109 – Management of Land and Resources. UPI: 010-04-01-02-01-0404-00

Project Name	Funding In Exhibit 300 (Million $)		Project Description UPI
	2008	2009	
E-Planning	2.000	.550	E-Planning is a mission-critical program that supports BLM by streamlining land-use planning and National Environmental Policy Act (NEPA) procedure requirements. To protect the Nation's natural, cultural, and heritage resources, ePlanning will provide access to cultural and historic information, allowing easy public involvement in federal land-use decisions. To manage resources, promote responsible use and sustain a dynamic economy, ePlanning will enable systematic updates of land use plans while accelerating and improving the quality of plan information, decisions, published products, and public review process. To promote the provision of recreation opportunities for America, ePlanning will allow recreation uses to be analyzed by both decision makers and the public, thereby allowing for effective allocation of public lands under multiple or constrained uses. In 2009, ePlanning went to O&M, resulting in a decrease for required funding. E-Planning is funded by multiple subactivities within 1109 – Management of Land and Resources; and 1116 – O&C Funds. UPI: 010-04-01-07-01-0409-00

2009 PROGRAM PERFORMANCE

2007 Program Accomplishments

IT Security

- Developed new Bureau Policies based on the National Institute of Standards and Technology (NIST) Special Publication 800-53 rev. 1.
- Successfully certified and facilitated the accreditation (authorization to operate) of six BLM information systems.
- Successfully performed continuous monitoring and auditing activities: addressing thousands of potential intrusions or attacks each month, monitored and reported on thousands of potential malware events, and received and responded to an average of 1200 potential patches each month.

Enterprise Service Network ESN - ESN is one of three major DOI initiatives, which also include Enterprise Active Directory (EAD), and Enterprise Messaging Services (EMS).

- Completed the Phase II transition, in which all Bureau offices on the MCI/Verizon VBNS+ backbone were to convert to ESN managed services.

Enterprise Messaging Services - A bureau Microsoft Exchange migration strategy and investment proposal was created to support the DOI Enterprise Messaging Services (ENTM) initiative. This strategy outlined the milestones to complete the transition to the Exchange environment and the integration of other collaboration tools and services to achieve a more efficient use of these messaging services.

National Help Desk - An OMB Circular A-76 Competitive Sourcing Study was conducted on Tier 1 IT Help Desk Services to determine whether it was more cost effective for certain functions to be performed by the government or the private sector. In the competition, the government won and a new Most Efficient Organization (MEO) is to be created in 2008 to provide the best value to the Government for Tier 1 IT Help Desk Services. This decision moved from 15 plus de-centralized Tier 1 Help Desks across the bureau using over 30 FTEs to a Centralized Tier 1 Help Desk for all of BLM with 9 FTEs.

2008 Planned Program Performance

Operations and Maintenance - In 2008, BLM expects clear roles and responsibilities will be established based on new organizational roles that will integrate architecture planning, funding, and implementation costs for maintaining and upgrading the IT infrastructure.

IT Security – In 2008, the BLM's IT Security Program will be operating under a Most Efficient Organization (MEO) performance contract. The increased performance standards, oversight and accountability will provide a higher level of efficiency and performance for the BLM. The program will deliver updated IT security policies and procedures, increase its IT security awareness and training, improve quality of certification and accreditation documents, and IT security standard operating procedures across the Bureau. Additionally, The IT Security Program will implement the Cyber Security Assessment Management (CSAM) tool. This is a Department initiative to streamline and integrate the certification and accreditation (C&A) and POA&M processes into a single application. This tool is expected to reduce the documentation and reporting burden of the C&A and POA&M process freeing up time to focus on important security issues. The Division of IT Security will work with the Department to implement this tool in 2008 and fully integrate the Bureau's C&A and POA&M processes into CSAM in 2009.

National IT Life Cycle Management – In 2008, the BLM will refine and improve the IT Life Cycle Management process to ensure project management techniques are integrated into all IT investments by:

- Developing a Bureau-wide Configuration Management Training for IT Users and CM Managers. This mandatory training will be on-line starting September 2007.
- Meeting the Bureau's Internal Review goals by completing Configuration Management Annual Internal Control Reviews.
- Ensuring Configuration Management AICR Performance Score Cards are used throughout the Bureau.
- Design and implement an Electronic Form initiative for Change Management to be used throughout the Bureau's States and Centers.

Information Technology Investment Management – In 2008 and 2009, the program will continue to improve the alignment of the Capital Planning and Investment Control (CPIC) process to the BLM's budget development and execution processes. The program will validate CPIC processes and prepare for the next stage of the ITIM model. In 2008, the BLM will continue to ensure the ITIB has high quality information to make executive decisions.

Enterprise Service Network (ESN) – In 2008, the BLM will revise its plan for the transition to the Department's Enterprise Service Network ESN. For 2008, BLM will complete the last part of Phase II, in which all remote access services will be transitioned to and managed by the ESN.

BLM will also complete the Enterprise Active Directory (EAD) project in which the ESN and bureau Directory structures will be united.

Enterprise Messaging (ENTM) – In 2008, BLM will begin executing its Microsoft Exchange migration strategy by consolidating those electronic mail servers that are distributed around the bureau and centralizing them at the National Operations Center. The administration and standardization of all electronic mail accounts will be included in this effort in preparation for the migration to the Microsoft Exchange environment.

National Help Desk - In the first quarter of 2008, the National Help Desk was established and it assumed all Tier 1 duties of the de-centralized Help Desks. In addition, as part of the Bureau's Management for Excellence (MEO) initiative, the National Help Desk will be combined with the other IT Help Desks located at the National Operations Center to gain further efficiencies and cost savings.

Use of Performance and Cost Management Data in the Information Systems Operations Program

Reduction of redundant IT systems and consolidation of major IT purchases are critical priorities in the Information Systems Operation program. The use of cost management data has provided a basis for redirecting existing funds toward supporting the Bureau's Strategic mission goals.

In 2007, the Information Systems Operations program used Activity Based Cost data from program elements codes and budget object classes for determining the actual costs of procurements of information systems support, IT costs, and budget formulation. The BLM continues to measure these costs to determine the effectiveness of its information technology system consolidation initiatives, and also to perform analysis for making adjustments where necessary. BLM is analyzing the costs and benefits of providing IT support services in terms of requirements, available funding and risk. The analysis will provide information needed to focus on opportunities to reduce overall operational funding. This information will include data on infrastructure cost, centralization initiatives and potential business improvements.

2009 Planned Program Performance - During 2009, the IT Information Systems Operations program will focus on the following activities:

IT Security

- Review and update established IT security policies, procedures, and standards to keep up with changing technologies, security requirements, and business processes.

- Develop a sound strategy for meeting data encryption requirements mandated by OMB M-06-16.

- HSPD 12 – Implement necessary IT Security controls to comply with Homeland Security Presidential Directive 12 (HSPD-12) which requires all federal employees and authorized contractors to use standards-based ICC badges to access all federal facilities and systems

- Fully integrate the Bureau's certification and accreditation (C&A) and POA&M processes into a single application.

- Continue to monitor and coordinate compliance with security awareness training required of every BLM computer user and the role based training for those with significant IT security responsibilities

Enterprise Service Network ESN - The bureau will continue to support the ESN initiative by implementing process changes, consolidation projects and network architecture changes in order to further efficiencies and cost savings.

Enterprise Messaging Services - The bureau will continue executing its Microsoft Exchange migration strategy by transitioning its existing electronic mail services to the Microsoft Exchange environment, making the Bureau ready for transition to ESN managed EMS.

National Help Desk - The first of two projects will be an assessment of current processes and procedures in order to find efficiencies through automation and remote assistance services. Once found, those efficiencies will be implemented. A second project will evaluate all other bureau Tier 1 IT support requirements to determine if efforts will be combined with the National Help Desk and create a transition plan for those services.

National Monument and National Conservation Area Funding – The shift of $70,000 in funding to the National Land Conservation program, in 2009, will be directed to the Grand Escalante Staircase Monument in Utah. The funding will aid in maintaining the IT infrastructure for BLM's largest monument and will ensure the continuity of operations and communications at the monument. It will support all program areas associated with Information Systems Operations at the monument site.

Activity: Workforce and Organizational Support
Subactivity: Administrative Support

Activity: Workforce and Organizational Support
Subactivity: Administrative Support

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Administrative Support ($000)	53,107	50,007	+981	-1,441	49,547	-460
FTE	482	444	0	-7	437	-7
Other Major Resources:						
Major Program IT Investments:						
Auto Direct. Mgt.: 010-04-01-07-02-0000-00	79	47		0	47	0
Auto Fleet Mgt.: 010-04-01-07-02-0405-00	20	20		0	20	0

Summary of 2009 Program Changes for Administrative Support

Request Component	**($000)**	**FTE**
Program Changes:		
• Organizational & Administrative Streamlining	-996	-6
• Travel & Relocation Expenses	-282	
• Performance Contracting savings	-50	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-113	-1
TOTAL, Program Changes	**-1,441**	**-7**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Administrative Support program is $49,547,000 and 437 FTEs, a net program decrease of $1,441,000 and -7 FTEs from the 2008 enacted level, offset by a $981,000 increase in fixed costs.

National Landscape Conservation System (NLCS) Funding (-$113,000) - The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, $113,000 is being shifted from the Administrative Support subactivity to the new subactivity. The funding shifted from the Administrative Support subactivity will continue to be spent on Administrative Support priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III**.**

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; Freedom of Information; Privacy; financial management; property and acquisition management; management systems; personnel and organizational management; safety; and Equal Employment Opportunity.

Long Term Vision – The Administrative Support program supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives described in the General Statement. The BLM will continue active implementation of the President's Management Agenda in 2009 for improving management and performance and practicing the Secretary's vision for citizen-centered management excellence. The bureau is engaged in continuous workforce planning that uses a blend of skills acquisition and developmental approaches to ensure the continued availability of skills and knowledge to meet BLM's mission responsibilities.

Means and Strategies – The Administrative Support program utilizes competitive sourcing as a strategy to aid in achieving program performance goals. Competitive sourcing, one of the five elements of the President's Management Agenda, is the process by which commercial-type activities that are currently performed by governmental agencies are evaluated, re-engineered for efficiency, and where appropriate are offered to the private sector for bidding on a competitive basis in order to ensure that customers, stakeholders, and citizens are provided services at the best possible value. The Administrative Support program uses competitive sourcing as a mean and strategy to improve and accomplish customer service and effectiveness across the BLM.

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.

Strategic Plan – To successfully achieve its strategic goals, the BLM must maintain strong internal business and administrative support functions. In 2009, the BLM will continue to improve its ability to provide timely and accurate information and quality business services to the organization and will continue to provide business and administrative tools to our employees that add value and help them "get the job done." In 2009, performance and cost management information will be used to a greater extent in developing funding allocations within the bureau to maximize performance and efficiency of programs and organizations. In addition, the BLM will continue to emphasize improving customer service and implementing best business practices, as well as ensuring sound financial systems and accountability.

2009 PROGRAM PERFORMANCE

2007 Program Accomplishments - The 2007 accomplishments for the Administrative Support program include:

IRM Governance - The Information Resources Management (IRM) Governance program implements and manages Bureau-wide policies, procedures, and standards for data, records, telecommunications, configuration management, the Freedom of Information Act (FOIA), and the Privacy Act. In 2007, the program:

- Issued and analyzed the results of a survey of the program to streamline processes, develop efficiencies and distribute resources more proficiently to answer the requirements of the FOIA.

- Examined the backlog of bureau-wide requests to determine reasons for the backlog and have developed recommendations for streamlining future processes.

- Evaluated public outreach capabilities and effectiveness of the E-FOIA website. The findings revealed that the web-site required updates to comply with E-FOIA and with the Executive Order 13392.

2008 Planned Program Performance - The 2008 planned Administrative Support program performance includes:

Financial Management – In 2008, the BLM, will continue to manage through its National Operations Center, a variety of critical support services, including fire support, uniforms, property, accounting, contracting, acquisition, space leasing, treasury investments, and the development and operation of financial, procurement, and property systems. Additionally, the BLM will deploy the Financial Business Management System (FBMS) in early November 2009. In preparation for the implementation of Core Financials, Acquisition, Property, Financial Assistance, and the Business Warehouse, many activities have commenced, including blueprinting workshops and conversion strategies.

The implementation of an integrated system will be a primary focus for BLM's deployment. The new functionality will help to streamline and integrate the procurement and property processes with the financial process. This integration will provide support for a full range of business activities. Collections and Billings will be built to interface with parts of FBMS that have already been deployed in other bureaus, including the Core Financials components.

Improved Financial Performance – In 2008, 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.

In 2008, the BLM will emphasize and assure:
- Adequate internal controls on BLM financial systems
- Compliance with accounting standards (Federal Accounting Standards Advisory Board)
- Accountability for undelivered order funds
- Compliance with fiscal laws and regulations
- Proper accounting, management, and maintenance of capital assets
- Complete quarterly financial statements, including intra-governmental eliminations

- Improved electronic data processing
- Financial accountability at all levels of the organization

Cost Management and Management Information Systems **-** In 2008, the BLM will continue to refine and improve the Management Information System that provides all BLM employees with easy access to financial and performance data. Continued development of the Collections and Billing System will continue in 2008. This system includes electronic links to other systems to minimize data entry and maximize efficiencies through the reuse of data. This web-based system is a single collections and billings system that is easy for users to access and use. Utilizing the Treasury's Intra-Governmental Payment and Collection system to expedite Federal 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 and Budget Integration – In 2008, the BLM will continue to use the cost management information system along with other management information tools to evaluate program effectiveness, and help allocate budgetary resources across the organization to maximize performance and cost effectiveness.

Road Maintenance - In 2008, the BLM will use cost management tools to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more cost effective.

Disposal of Personal Property - In 2008, 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.

Service First initiative – In 2008, the BLM will continue its partnership with the U.S. Forest Service. This action is the result of successful pilot studies in Oregon and Southern Colorado that utilized a "seamless one-government" approach to natural resource management. The BLM will continue to expand Service First concepts Bureau-wide to improve customer service and seek additional cost savings avoidance and productivity improvements. The BLM is currently sharing 61 sites with other agencies. The BLM and USFS continue to combine budget funding allocations to field offices for the sharing of operations and services. This includes staff and services provided by the BLM and USFS to customers and the community. There will not be any field offices under separate budget funding allocations in 2008.

IRM Governance - In 2008, the IRM Governance program will continue to improve its program to protect Federal records, especially those containing personally identifiable information. The Configuration Management (CM) program will continue to manage, track, document changes, validate and test requirements, ensure information is clear, concise, valid, and to distribute and communicate changes to an IT asset throughout its life cycle.

Workforce Planning – In 2008, 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.

2009 Planned Program Performance - In 2009, the BLM will continue to support executive and management decisions; communications, including Legislative affairs, Public affairs, Regulatory affairs, and Environmental Education and Volunteer programs; budget development and execution; Enterprise Architecture; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and Equal Employment Opportunity.

IRM Governance will continue to improve customer relations and provide timely, accurate, and user-friendly information via the FOIA website. This will reduce the administrative burden, which will focus on other important program responsibilities. The IRM Governance will also continue to improve reading room management and search capabilities through innovative technology. This includes categorization of information to make it more easily searchable. In addition, IRM Governance will continue to apply CM policies, processes, and procedures for all software, software documentation, program documentation, create a database used to store Configuration Records throughout their Lifecycle, and continue to conduct Alternative Internal Control Reviews (AICRs) for states.

National Monument and National Conservation Area Funding – The shift of $113,000 in funding to the National Land Conservation program, in 2009, will be directed to National monuments and National Conservation Areas. The Grand Escalante Staircase Monument in Utah will receive $64,000. The Grand Canyon Parashant Monument in Arizona will receive $24,000. The Headwaters Forest Reserve in California will receive $20,000. The Kasha Katuwe Tent Rocks Monument in New Mexico will receive $5,000. The funding will aid in maintaining Administrative Support functions and will ensure the continuity of operations and communications at the monument. It will support the entire program areas associated with Administrative Support at the monument sites.

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Activity: Workforce and Organizational Support
Subactivity: Bureau-wide Fixed Costs

Activity: Workforce and Organizational Support
Subactivity: Bureauwide Fixed Costs

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Bureauwide Fixed Costs ($000)	77,895	82,554	+5,518	0	88,072	+5,518
FTE	0	0	0	0	0	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Bureauwide Fixed Costs

Request Component	**($000)**	**FTE**
Program Changes:		
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Bureau-wide Fixed Costs is $88,072,000 including a $5,518,000 increase over the 2008 enacted level for fixed costs.

PROGRAM OVERVIEW

Program Components - This subactivity pays for Bureau-wide and Departmental Working Capital Fund (WCF) fixed costs, including space rental, telecommunications, federal payroll and personnel systems, mail and postal costs, unemployment insurance, workers compensation, and systems funded through the Departmental Working Capital Fund. Some of these funds are explicitly provided in the Congressional appropriation as uncontrollable costs.

Working Capital Fund (WCF) - The BLM has been receiving services and paying for services from the WCF for many years now. This is a bill from 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 – centralized and direct. The centralized bill consists of mandatory services provided by the Department of Interior (DOI) Office of the Secretary and the DOI National Business Center. The direct bill is primarily a fee for service bill. These are services provided under reimbursable agreements between the BLM and DOI.

Space Management - This component of the Bureau-wide fixed costs program primarily focuses 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 BLM created the National Land Radio (LMR) program, in 2008, and placed this division under the direction of the Fire and Aviation Directorate. This radio program is exclusive from the DOI radio program, but a portion is funded by Bureau-wide Fixed Costs. BLM's 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.

Long Term Vision – The Bureau-wide fixed costs program supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Strategic Plan by providing management administrative support functions and Bureau-wide fixed costs to all other activities. The primary output for the Bureau-wide Fixed Costs program is providing personal property, vehicle fleet management services, and other management support services, through the Departmental Working Capital Find.

Space Management's goal 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 escalation of our real estate cost, improve delivery of service to our customers, increase employee productivity, and attain a healthy, safe, and integrated workplace environment.

Critical Factors – With the Space Management program, there are increasing demands to promote and encourage sustainability. BLM managers must ensure that sustainable developments, part of new construction and major renovations to existing facilities, occur on public lands. The future success of the Space Management program is dependent on the ability to ensure that BLM's space portfolio investments support BLM's mission. BLM is acquiring sustainable facilities in a cost effective manner while addressing current and emerging needs. BLM is also cautious about the long term cost of the Space Leasing program.

Means and Strategies – BLM developed a utilization strategy that requires constructed, leased, and owned assets to have space allocations based on:

- 180 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 (ABP) and Asset Management Plan (AMP) requirements. The ABP 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.

Strategic Plan – By providing management administrative support functions and Bureau-wide fixed costs to all other activities, the Bureau-wide fixed costs program will continue to support the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Strategic Plan. Through the Departmental Working Capital Fund, the program will accomplish their primary goal by providing personal property, vehicle fleet management services, and other management support services.

BUREAUWIDE FIXED COSTS TABLE (1830)

	2008 Planned Budget Justifications	2008 Planned Revised Final	2009 Planned	2009 Change (+/-)
Total Funding	**86,885**	**82,555**	**88,072**	**5,518**
Space rental - GSA	19,194	18,895	23,204	4,309
Space rental - BLM	28,255	27,329	27,329	
General Purpose Telecommunications	5,900	5,808	5,808	
Mail & Postal Services	2,000	1,969	1,969	
Injured Employee Compensation	8,518	8,385	8,556	171
Unemployment Compensation	7,717	7,597	7,513	-84
GSA Consumer Information	15	15	15	
Subtotal, Dept WCF (1830 only)	**15,286**	**12,557**	**13,679**	**1,122**
Dept WCF FPPS	671	661	661	
Dept WCF - FBMS	2,530	0	0	0
Dept WCF - General	12,085	11,896	13,018	1,122

2009 PROGRAM PERFORMANCE

2007 Program Accomplishments - Asset Management accomplishments for 2007 included:

- Developed of the Bureau-wide Five-Year Space Management Plan.
- Aligned of BLM's Asset Business Plan (ABP) with the President's Management Agenda Scorecard for Real Property and improved upon the metrics and performance of the Space Management program.
- Performed on-site inspection of State/Center space portfolio as part of the Asset Management Plan requirement. Asset Management Reviews were completed at the Eastern States Office, Washington Office, Idaho State Office, and the National Business Center.

2008 Planned Program Performance - In 2008, the BLM will continue to manage office space leasing, which is the largest of BLM's fixed costs. The rental of general-purpose office space and associated facilities is classified in two ways. GSA Rental Space includes the GSA's rent, including associated utility and security charges for rental of office, warehouse, storage, and other facilities occupied by the BLM. Space controlled by the BLM includes rental costs for space leases that were transferred from the GSA to the BLM on October 1, 1987, plus the transfer of new leases every year from the GSA. These leases are for facilities occupied by BLM personnel as well as Forest Service and other Interior Department personnel. BLM leased space also includes utility costs that have been systematically removed from leases to reduce energy consumption. Department of the Interior controlled space funding is included under the Departmental Working Capital Fund. Location sharing with the Department of Interior 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.

General Purpose Telecommunications – In 2008, the BLM will continue to manage 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.

Land Mobile Radio – The BLM's National Radio Communications Division will manage all related cost associated to the LMR program. Charges for the National Telecommunication Information Agency's management of the BLM's radio frequency/spectrum, Narrowband radios, baseline radio facility site condition assessments, Wildlife Telemetry frequency license fees, Joint DOI radio systems and related contracts, and other National LMR fixed costs are funded here. The LMR program is designed to provide BLM with two-way radio voice services in 13

western states including, Alaska and the Eastern States. In 2008, the LMR program will take on a number of steps to develop and strengthen BLM's radio program:

- Develop a radio site checklist to measure facilities compliance as compared to the Motorola R-56 Site standard and other related governance to ensure the safety of the public and our workforce.
- Conduct baseline site condition assessments of existing facilities and initiate corrective measures as needed.
- Provide improved end user support, to include training and continue trouble ticket tracking.
- Improve interoperability by educating all radio users in the capabilities of radio equipment.
- Improve relationships with other governmental organizations and cooperators by better defining sharing/working agreements

Federal Payroll/Personnel System – In 2008, the BLM will continue to monitor the costs of using and maintaining BLM's personnel management systems.

Mail and Postal Service – In 2008, BLM will continue to assess and monitor BLM's mail and postal service utilization based upon benefiting subactivities. This includes base metered postage machines, next day postage, and other express mail services.

Injured Employee Compensation – In 2008, the BLM will continue to monitor the amount requested for 2008 covered costs for the 12- month period ending June 30, 2007, and is paid to the Department of Labor through the Department's Employee Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.

Unemployment Compensation – In 2008, the BLM will monitor cost, 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*.

Departmental Services – In 2008, the BLM will continue to share the costs of common services provided in Washington and in the Main Interior Building by the Department, such as the cost of Department controlled space, central support management services, building security, OAS aircraft services, DOINET, telecommunication management, and safety and health training.

GSA Consumer Information – In 2008, the BLM will continue to share the cost with DOI for stockpiling and distributing publications by GSA's Consumer Information Center in Pueblo, Colorado.

2009 Planned Program Performance

Washington Office Relocation – In 2009, the BLM Washington Office L Street staff will be anticipating to relocate, 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. Through the Managing for Excellence initiative 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. The Washington Office relocation is explained in more detail in the Cross Cutting section.

BLM Land Radio Program – The LMR program will continue to provide BLM with two-way radio voice services in 13 western states including, Alaska and the Eastern States. In 2009, the LMR program will take on a number of steps to develop and strengthen BLM's radio program:

- Continue to develop radio site checklists to measure facilities compliance as compared to the Motorola R-56 Site standard and other related governance to ensure the safety of the public and our workforce.
- Complete the narrowband radio equipment transition by converging radio technologies advances with other information technology trends.
- Continue to provide improved end user support, to include training and continue trouble ticket tracking.
- Continue to improve interoperability by educating all radio users in the capabilities of radio equipment.
- Continue to improve relationships with other governmental organizations and partners by improving significant shared work agreements

Activity: Mining Law Administration

Activity: Mining Law Administration
Subactivity: Mining Law Administration

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Mining Law Administration ($000)	32,696	34,696	0	0	34,696	0
Mining Law Admin. Offset ($000)	-32,696	-34,696	0	0	-34,696	0
FTE	280	291	0	0	291	0

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Mining Law Administration program (MLAP) is $34,696,000 and 291 FTE, no change from the 2008 enacted level. The program's operating cost in 2009 is fully offset by estimated revenue from mining claim maintenance and location fees, which totaled $54,652,000 in 2007.

PROGRAM OVERVIEW

The Mining Law Administration program is responsible for managing exploration and development of locatable minerals available on public lands under the General Mining Law of 1872, as amended, and the Federal Land Policy and Management Act of 1976. As part of the Mining Law Administration program, the BLM determines the validity of unpatented mining claims; prepares mineral patent applications for review by the Secretary of the Interior; initiates mineral contest actions; enforces surface management and environmental requirements; enforces bonding requirements to assure that proper reclamation occurs after a site has been mined; records new mining claim locations; collects mining claim location and annual maintenance fees; and processes small miner waiver documents.

Program Components

Mining Law Administration Fees (Location and Annual Maintenance Fees) - Since 1993, claimants have been required to pay an annual maintenance fee for each mining claim and site in lieu of performing $100 of assessment work as previously required under the General Mining Law of 1872, as amended, and filing the annual affidavit of assessment work required under FLPMA. Congress also added a one-time $25 location fee in 1993. On September 1, 2004, the maintenance fee was increased from $100 to $125 per claim and the location fee was increased to $30 per claim, in accordance with the statutory requirement that they be adjusted to reflect changes in the Consumer Price Index (30 U.S.C. Chapter 2, section 28(f) (g). BLM will publish another update to these fees in 2009.

In the Consolidated Appropriations Act, 2008 (PL 110-161, Division F, Title I), the maintenance and location fees became permanent. Congress has directed that the fees be used to offset appropriations for this activity.

Surface Management on Unpatented Mining Claims - Under sections 302(b) and 603 of FLPMA, the BLM administers surface management regulations (43 CFR 3802 and 3809) designed to prevent unnecessary or undue degradation of the public lands resulting from operations conducted under the mining laws. These regulations were first promulgated in 1980 and revised in November 2000. The revised regulations retain the 1980 rule's provisions for three levels of activity: Casual Use, Notice, and Plan of Operations. However, the revised rule modifies the thresholds defining the three levels:

- **Casual Use level** is the least surface disturbing category. It involves the use of hand tools only; no mechanized earth-moving equipment or explosives. These activities result in negligible disturbance.

- **Notice level** activities have been restricted by the revised rule to exploration operations that disturb five acres or less and remove less than 1,000 tons of presumed ore for testing. These activities do not require approval but the operator must provide BLM with an estimate to reclaim the operations as if BLM were hiring a third–party contractor to perform reclamation. The BLM reviews the estimate and, if the amount is correct, will approve the bond amount that must be provided before operations can proceed.

- **Plan of Operations level** activities include all mining and milling regardless of the acreage involved and exploration activities in excess of 5 acres, as well as operations on split estate lands and *Stock Raising Homestead Act* lands where the operator and the claimant have failed to agree on a private mining plan. Plans are reviewed using the *National Environmental Policy Act* process and formally approved by the BLM. The operator must provide BLM with an estimate to reclaim the operations as if BLM were hiring a third–party contractor to perform reclamation after the project area has been vacated. The BLM reviews the estimate and, if the amount is correct, will approve the bond amount that must be provided before operations can proceed.

Inspection and Enforcement - Operations administered under a notice and/or plan of operations require inspections to ensure that unnecessary or undue degradation is not occurring. The Surface Management Regulations require the BLM to inspect mining activities under each approved plan of operation at least four times per year if the operation will use cyanide, or other leachates, or has the potential for acid rock drainage. All other operations are inspected on a twice-per-year basis. Inspections and enforcement are not cost recoverable under current BLM regulations.

Bonding and Reclamation - The BLM's regulations require all notices and plans of operations to satisfy requirements for financial guarantees designed to ensure adequate reclamation of exploration and mining operations.

Mining Claim Occupancy - The Use and Occupancy Management program (43 CFR 3715) concerns the proper occupation (residency or seasonal occupation) of public land by mining operators. It provides that if an operator proposes occupancy exceeding casual use, the

occupation must be justified as reasonably incident to mining and exploration. Implementation of this program has led to the successful remediation of illegal occupancies resulting in several favorable Interior Board of Land Appeals decisions. Remediation may also involve working with the BLM Solicitor and Assistant U.S. Attorney to seek court injunctions after the IBLA has affirmed a BLM decision(s) and the operator fails to comply with the enforcement order/IBLA decision.

Mineral Examinations – The Surface Management Regulations require the BLM to determine valid existing rights (validity examinations) prior to processing plans of operations within withdrawn lands. BLM may require a validity examination and report prior to approving a plan of operations or allowing notice-level operations to proceed on segregated lands. A mineral examination (common variety examination) may be conducted on mining operations for materials that are suspected of being of a common variety nature.

Uranium Mining – The BLM is implementing new training (regulatory, safety, mining, milling and reclamation methods) needed to manage uranium exploration and mining operations and support necessary coordination with the Nuclear Regulatory Commission. Since 2005 BLM has received 160 uranium exploration Notices and 12 Plans of Operations. A few of the mines that have been on a "care and maintenance" status since the price of uranium fell in the early 1960's may re-open in 2008 and 2009.

Processing Patent Applications - The 1995 Interior and Related Agencies Appropriations Act included a one-year moratorium on the receipt and processing of certain patent applications. This moratorium has been continued by all subsequent appropriations acts. The moratorium does not affect the 20 remaining applications being processed by the field offices. This backlog of grandfathered patent applications will be completed by the end of 2008.

A full status report on the processing of grandfathered patent applications is sent to Congress each fiscal year.

Long-Term Vision – the Mining Law Administration Program is focusing available resources on processing plans and notices, completing required inspections and ensuring that adequate financial guarantees are in place.

Critical Factors – Performance of this program requires qualified geologists, mining engineers, mineral examiners and surface protection specialists in order to thoroughly review plans and notices and to monitor mining operations. In addition, in order to receive and process the annual maintenance and location fees, trained adjudicators (land law examiners and legal assistants) are needed in each State.

Using the program's base increase of $2.0 million in 2008, BLM will hire an additional 12 mineral specialists to more effectively manage the program and ensure compliance with Program Assessment Rating Tool (PART) measures such as bond adequacy and improved processing times for notices and plans.

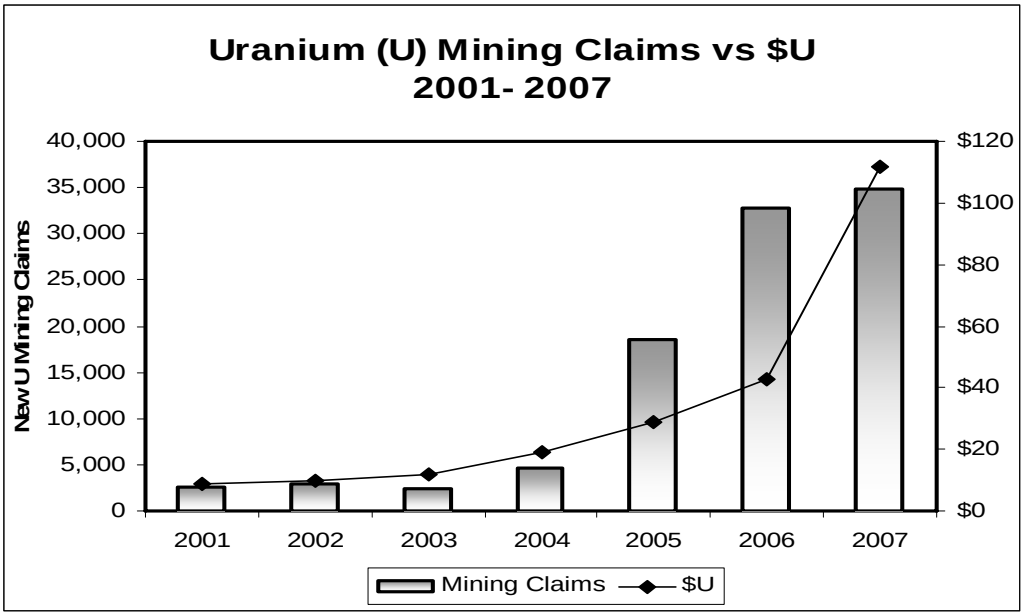
Demands, Trends, and Resources. - Demand for new mining claims is largely a reflection of recent increases in gold, copper and uranium prices. The number of new claims recorded has increased over the past few years. The most recent low point was in 2001 when 13,561 new mining claims were filed. In 2007, 92,372 new mining claims were filed due to the increase in gold and copper prices and a renewed interest in uranium deposits on BLM land. The majority of new uranium claims in CO and WY lie under private surface with federal minerals. These lands were previously conveyed in part under the Stockraising Homestead and Taylor Grazing Acts.

Mining Claim Fee Revenues

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008 est	2009 est
New Mining Claims /Sites	24,483	22,123	13,561	15,407	32,134	44,350	57,494	89,049	92,372	80,000	80,000
Total Claims /Sites	249,371	235,948	203,232	198,029	220,501	249,556	220,281	332,393	338,290	300,000	300,000
Total Revenues ($000)	$24,538	$23,910	$19,436	$19,410	$26,963	$26,843*	$38,449*	$52,700	$54,652	$39,000	$42,900

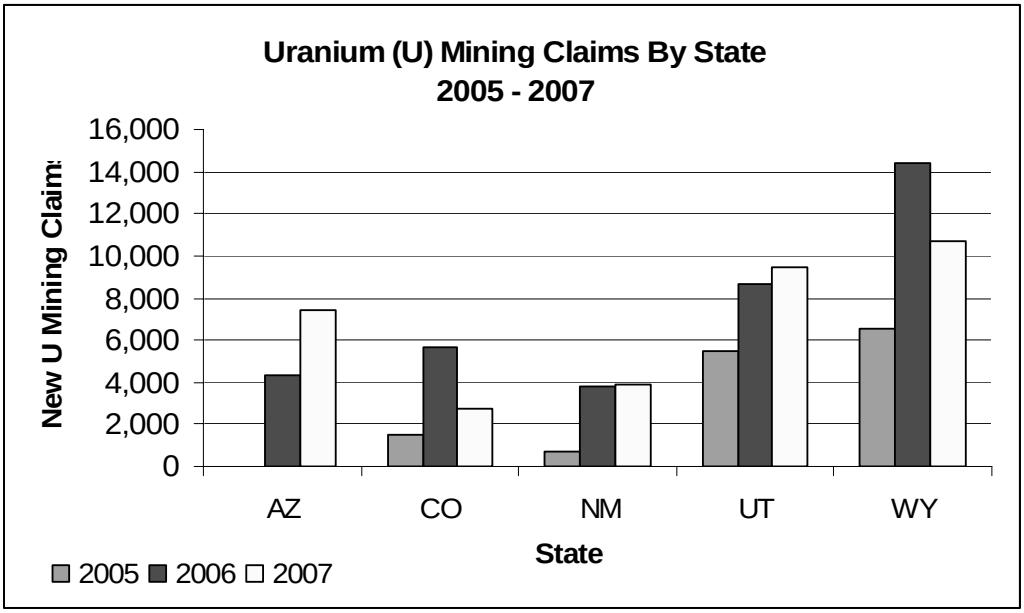
** Approximately $9,000,000 from 2004 was not credited until 2005 due to the length of time required to validate claims. The actual collections credited to Treasury were $17,843,000 and $47,449,000 for 2004 and 2005, respectively.*

New uranium mining claim locations have dramatically increased over the past few years due to the increase in the price of uranium oxide (yellow cake). The graph below shows BLM estimated uranium mining claim filing activity compared to the price of yellowcake from 2001 thru 2006. The price of yellowcake in 2007 ranged from $92 to $132 per pound.



Note: the number of claims where uranium is the locatable mineral is estimated because claimants are not required to state the mineral of interest.

Processed uranium is used for the production of electrical energy in nuclear power plants in the U.S. and overseas. The renewed interest in uranium exploration and eventual production from domestic sources began in fiscal year 2003. Many of Canada's formerly rich uranium deposits have reached the end of their reserves and have been closing down. Canada currently produces 29% of the world's uranium. Because of this, BLM is experiencing a substantial increase in mining claim locations in the states of Colorado, New Mexico, Utah, and Wyoming. These states contain the known uranium districts from which production has previously occurred.



Note: The number of claims where uranium is the locatable mineral is estimated because claimants are not required to state the mineral of interest.

Means and Strategies – The Mining Law program is a regulatory program and is customer driven. Projects may be considered as the processing of notices and plans of operations, adjudicating mining claim filings, conducting field inspections, conducting validity mineral examinations, and processing unauthorized occupancies associated with mining claims.

Performance Measures – The 2005 Mining Law Program Assessment Rating Tool (PART) review recommended improved measures in order to gauge the effectiveness of the program, the objectives of which are to ensure that mining operations take place in an environmentally responsible manner and that operators meet their obligations to reclaim mine sites when operations cease. The following four measures have been implemented:

- **Percent of Reclamation Bond Adequacy** - The measure is the ratio of the total bond amount obligated by BLM to the required reclamation bond amounts for specific mining operations for the current reporting time period. The basis of this measure is the LR2000 "Fiscal Year Bond Report", developed in response to GAO's June 2005 recommendation. *(Final Report, Hardrock Mining - BLM Needs to Better Manage Financial Assurances to Guarantee Coverage of Reclamation Costs GAO-05-377)*. The GAO recommended that "…. the Secretary of the Interior direct the Director of BLM to: (1) Require the BLM State Office Directors to establish an action plan for ensuring that operators of hardrock operations have required financial assurances, and that the financial assurances are based on sound reclamation plans and current cost estimates so they are adequate to pay all of the estimated costs of required reclamation if operators fail to complete the reclamation; and (2) Modify LR2000 to ensure that it tracks critical information on hardrock operations and associated financial assurances so that BLM headquarters and state offices can effectively manage financial assurances nationwide to ensure regulatory requirements are met."

- **Average Time to Approve Plans of Operations** - This measure is derived from the Legacy Rehost 2000 (LR2000) Duration of Plans Report. All mining operations require approval from BLM before commencing operations. This measure reports on the number of months required from submission of a plan of operation to approval. Depending on the complexity of the proposal, BLM actions to process a plan can require a significant amount of time. After a mining operator files the initial plan of operation, the plan is reviewed for adequacy. BLM may request modification to the plan or may require the operator to provide additional information. The NEPA process is then initiated, and in the case of major plans, may lead to the determination that an EIS is required along with a public review period.

- **Percent of Notices and Plans of Operations Inspected** - This measure is the ratio of the number of pending/authorized notices and plans of operations inspected at least once over the number of pending/authorized notices and plans of operations for the reporting year. Based on LR2000 data, in 2007, BLM inspected 1,158 of the 2,841 notices and plans of operations for a total of 41%. BLM conducts inspections in order to determine an operator's compliance with an accepted notice or approved plan of operations and reclamation plans to insure compliance with applicable regulations to prevent unnecessary or undue degradation as mandated in Sec. 302 (b) of FLPMA.

- **Percent of Incidents of Non-Compliance Corrected with First Notice** - This measure is the ratio of the number of Incidents of Non-Compliance Corrected with first notice for the reporting year over the number of Incidents of Non-Compliance issued under the

3715 and/or 3809 regulations for the reporting year. Non-compliance, Suspension and Cessation Orders are typically issued following an inspection if an operator has constructed facilities, expanded the exploration/mining operation beyond the accepted notice or approved plan of operations area or taken any unauthorized actions. The operator by regulation is required to begin corrective action(s) within 30-days of notice. The time frame to complete the corrective action(s) is determined by the District/Field Manager.

Use of Cost and Performance Information in the Mining Law Administration Program

BLM is managing mine reclamation costs through a Bond Review Report, which was developed to comply with the Government Accountability Office's (GAO) recommendations addressing the BLM's Hardrock Mining program (GAO-05-377, June 2005) and which was addressed in the 2005 PART review. The BLM State Directors use this report on a Fiscal Year basis to certify to the BLM Director that reclamation cost estimates have been reviewed within regulatory and policy time frames and are adequate to cover the cost of reclamation.

Other Funding Sources – 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.

BLM uses cost recovery revenue to process documents related to Mining Law Administration. BLM has received increased revenue from cost recoveries during each of the last three years, as shown in the table below. This income fluctuates with the demands of the mineral industry.

Mining Law Administration Cost Recoveries ($000)

Cost Recovery Category	2004	2005	2006	2007
Fixed fees for document processing	$570	$779	$1,400	$2,045
Case-by-case fees	0	0	$55	$431
Total Mining Law Cost Recoveries	$570	$779	$1,455	$2,476

Strategic Plan - The Mining Law Administration program supports the Resource Use mission goal from the Department's Strategic Plan by managing Federal mineral resources to enhance public benefit, and promote responsible use. The program's success is measured by several key outcomes including the length of time required to process plans of operations and the adequacy of reclamation bonding.

2009 PROGRAM PERFORMANCE

2009 Planned Program Performance - Program priorities in 2009 include:

- Managing an estimated 338,000 actively maintained claims on public lands
- Collection of annual maintenance fees
- Timely processing of surface management authorizations for exploration notices and mining plans of operations
- Timely processing of surface management inspections
- Pursuing current and new unauthorized occupancy cases to final resolution (43 CFR 3715)
- Implementation of bonding and other requirements under the Surface Management Regulations (43 CFR 3809 (2001)
- LR2000 data input to be completed within 5-days of the reportable action.

MINING LAW ADMINISTRATION PERFORMANCE Overview									
Measures:	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Average time for processing plans of operation for locatable minerals. (SP/PART)	18 mo	18 mo	17 mo	17 mo	14 mo	14 mo	14 mo	0%	14 mo
Total Actual/Projected Cost ($000)	$6,996	$7,186	$7,906	$0	$7,352	$9,740	$9,740	$0	$9,740
Actual/Projected Cost per plan (in dollars)	$388,677	$399,204	$465,073	$0	$525,125	$695,735	$695,728	-$7	$695,728
Comment:	Although plans of operation are completed in less time, the continuous start of new plans keeps the funding level constant. Mining Law Administration received a $2,000,000 million increase in 2008.								
Percent of Reclamation Bond Adequacy (Bur/PART)	new measure	new measure	new measure	85%	95% 958,808,534/ 1,010,130,079	95%	96%	+1%	98%
Comment:	* Support Measure - No cost will be shown. The Bond adequacy reporting system was implemented mid 2006.								
Percent of Mining Law incidents of Non-compliance corrected with first notice. (Bur/PART)	22% 8/ 37	9% 3/ 34	17% 13/ 76	16% 12/ 75	9% 3/ 32	16% 12/ 75	17% 13/ 75	+1%	20% 15/ 75
Comment:	* Support Measure - No cost will be shown.								
Percent of Notices and Plans of Operations Inspected (Bur/PART)	40% 1,358/ 3,383	31% 1,187/ 3,813	27% 1185/ 4,403	47% 1,196/ 2,554	41% 1,158/ 2,841	41% 1,158/ 2,842	47% 1,196/ 2,554	+6%	47% 1,196/ 2,554
Comment:	* Support Measure - No cost will be shown. In 2007, the denominator changes because a significant number of expired Notices were eliminated in 2006.								
Number of mining claim adjudication and fee collection actions (Bur)	536,840	645,342	833,420	565,722	907,463	800,000	800,000	+0%	800,000
Total Actual/Projected Cost ($000)	$6,349	$5,902	$6,264	$0	$6,253	$8,424	$8,424	$0	$8,424
Actual/Projected Cost per action (in dollars)	$12	$9	$8	$0	$7	$11	$11	$0	$11

MINING LAW ADMINISTRATION PERFORMANCE Overview									
Measures:	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Comment:	The 2006 and 2007 results show an unusually high increase in demand which is not anticipated to continue in the out years.								
Number of validity and mineral patent examinations completed (Bur)	33	21	14	27	14	14	14	0%	14
Total Actual/Projected Cost ($000)	$4,069	$4,560	$4,127	$0	$4,260	$5,675	$5,675	$0	$5,675
Actual/Projected Cost per examination (in dollars)	$123,299	$217,118	$294,791	$0	$304,268	$405,327	$405,327	$0	$405,326
Comment:									
Number of mining notices processed (Bur)	482	488	543	543	827	524	545	+4%	545
Total Actual/Projected Cost ($000)	$2,563	$2,514	$2,466	$0	$2,560	$3,286	$3,286	$0	$3,286
Actual/Projected Cost per notice (in dollars)	$5,317	$5,151	$4,541	$0	$3,096	$6,271	$6,029	-$242	$6,029
Comment:									
Process Mining Plans of Operation **(#)**.	252	155	139	150	122	161	168	+4%	168
Process Mining Notices **(#)**	177	459	720	562	837	545	704	+29%	704
Inspect Locatable Mineral Sites for Surface Management Compliance **(#)**.	3,918	3,441	3,351	3,086	3,344	3,300	3,600	+9%	3,600

Activity: Land and Resource Information Systems
Subactivity: Land and Resource Information Systems

Activity: Land and Resources Information Systems
Subactivity: Land and Resources Information Systems

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Land & Res. Info. Systems ($000)	17,084	16,447	+134	-134	16,447	0
FTE	57	54	0	0	54	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Land and Resources Information Systems

Request Component	**($000)**	**FTE**
Program Changes:		
• Organizational & Administrative Streamlining	-22	
• Travel & Relocation Expenses	-55	
• Performance Contracting savings	-57	
TOTAL, Program Changes	**-134**	**0**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Land and Resource Information Systems program is $16,447,000 and 54 FTE, a net program decrease of $134,000 from the 2008 Enacted level, offset by a $134,000 increase for fixed costs.

PROGRAM OVERVIEW

The Bureau has implemented strategic goals which are designed to implement the Department's strategic goals and the President's Management Agenda. As the manager of the largest amount of land and mineral resources in the nation, BLM has identified key areas to concentrate on to further the Administration's goals. They include a commitment to increase domestic energy supply, respond to threats to rangeland and forests, improve dispersed recreational opportunities, and protect and preserve heritage resources. To achieve these goals, BLM is improving its business systems, program accountability and performance, and improving the quality of services delivered to its customers.

The scope of the information needed to support the Department's and BLM's mission is vast and the systems to manage this information have grown increasingly more complex. BLM information systems collect data on land health, water quality, restored ecosystems (after

wildland fires), hazardous fuels reduction, land contamination, habitat protection, cultural and natural heritage resources, oil and gas leases and permits, lease applications, minerals, grazing permits, timber sales, recreation, and financial transactions. BLM information systems also benefit the taxpayer by providing reliable information in a timely manner, such as allowing commercial transactions to be made online instead of at BLM office locations. Examples include:

- BLM is using Geographic Information Systems (GIS) and linking them to a national mapping network to help identify ecological sites that may be threatened in order to ensure that steps can be taken to reduce the threats to these lands.

- BLM is a participant in Recreation.gov to provide customer service to those who want to enjoy the beauty and recreational opportunities on the public lands.

- BLM is also using information technology to identify and catalogue heritage sites in order to better monitor activities that might impact those sites.

Program Components- Funding provided through the Land and Resource Information Systems program also 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. As the BEA continues to follow Department direction for continued consolidation of applications, business areas and technology, BLM will continue to be more involved in the creation and implementation of blueprints. BLM will continue to participate in all blueprints 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).

- BLM is the managing partner with the Department for the Management Planning and NEPA blueprint. BEA will provide support through the blueprint implementation phase and in moving ePlanning forward as the Department's single Land Use Planning system.

- *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 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. 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. Direct support to the Land and Resource information system program is provided by performing system certification activities, security control review and testing, and Plan of Action and milestone coordination, management and reporting.

  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. Examples of deficiencies include:
    - Developing and implementing more consistent Contingency Plan training tests and exercises for the Bureau's information systems;
    - Reviewing IT systems and access to information for least functionality and least privilege and taking steps to put in place the appropriate restrictions and functionality; and
    - Increasing participation in role base security training for those with significant security responsibilities.

Means and Strategies – Business projects for the BEA will be ongoing. Streamlining and centralization of the National Operations Center's IT Infrastructure will be ongoing and will be making major progress in 2009. National Applications and comprehensive evaluations will be ongoing by the CIO, the BEA and other team members to look at resource allocation and workload prioritization and to implement corrective action.

- *National Applications* – The Land Resource Information System program has five key performance measures that it tracks. They are based upon industry standards and compared against the Land and Resource Information System targets. The measures are produced during the annual Operation Analysis.

- The Department's Capital Planning and Investment Control Scorecard also has a number of statistical metrics related to managing investments that are commonly requested. They are:

    - Scoring of the Exhibit 300/300-1 by the BLM/DOI on major applications
    - Performance Baseline for Major Investments (submitted to Department quarterly)
    - Quarterly Reports to the BLM/DOI on major applications
    - System Budget Requests for the Exhibit 53
    - Security Certification and Accreditation on 3 year cycle. Major Applications have to score 4 or better.
    - Independent Verification and Validation (system and life cycle document reviews)
    - Post Deployment Reviews including Post Deployment Return on Investment (ROI) calculation.
    - Earned Value Management (EVM).

- *IT Security* – The IT Security program is taking several steps to achieve strategic outcomes:
    - Maintaining qualified and skilled human capital;
    - Meeting IT Security Most Efficient Organization (ME) performance standards – resulting in successful maintenance of Certification and Accreditation (C&A) status for all BLM information systems;
    - Increasing outreach to business units – resulting in improved IT Security awareness and training;
    - Proactively engaging business units regarding the development of new systems to ensure adequate security controls – resulting in reduced costs and increased compliance; and
    - Increasing the frequency and quality of audits and assessments to identify weaknesses and vulnerabilities prior to exploitation – resulting in lower risk.

Critical Factors **-** Critical factors that impact performance for the IT Security program are:

- The ability to attract and retain qualified and skilled human resources;
- Adequate funding for program costs including human capital, contracts, and operations – in accordance with the IT Security Most Efficient Organization (MEO) Performance Decision; and
- Continuing program support from the senior leadership - pursuant to *the Federal Information Security Management Act (FISMA) of 2002* and Departmental Policy.

Long Term Vision – The Long-term goals for this program include continuous improvement in the areas of portfolio and investment management to achieve Stage 4 of the GAO's IT Investment Management maturity model. A well-managed process is the basis for attaining Stage 4 of GAO's model that is improving the Investment Process. BLM will continue to monitor progress in the areas of portfolio and investment management. The BLM will continue to update IT system processes and the Capital Planning & Investment Control Guide as lessons learned are documented and improvements are instituted. Through these improvements, BLM will continue to realize savings by streamlining infrastructure, reducing redundancies, sharing data with other systems, improving business processes to improve performance, and adhering to standard ways of collecting information.

- *National Applications* – BLM will continue to satisfy the OMB Circular A-16 lead agency responsibilities by facilitating the collections, management and sharing of survey, public conveyance and title record information across all levels of government and the private sector while protecting and enhancing current investments in cadastral data.

- *IT Security* – The long term goal of the IT Security Program is to be recognized as a business enabler by delivering successful IT security risk management for BLM.

Other Funding Sources – Funding for BEA and Data Administration programs are supplemented from central funds and Service Level Agreements from benefiting activities within BLM.

A portion of the annual funding received to support national applications comes directly from the Bureau programs which support specific national applications. Examples are the Automated Fluid Minerals Support System (AFMSS) and the Facility Asset Management System (FAMS).

The IT Security Program receives funding to support the C&A of all Bureau IT systems, including Land and Resource Management systems.

Strategic Plan – Enterprise architecture provides an overall framework for integrating business needs and IT, promoting bureau cooperation, and improving data sharing capabilities across business lines. Strategic end outcomes for BEA and Data Administration programs will be to identify opportunities for integration, to eliminate or reduce redundancies, and to more effectively apply resources.

- *IT Security* - The IT Security Division operates under several strategic outcomes and long-term targets:

- Goal: To achieve full compliance on the 2008 E-GOV Scorecard for IT Security by scoring 94 or higher (out of 100).
- GPRA Goal: Management Excellence; Mission Supporting
- Goal: Advance Modernization/Integration--Metric: Percent of IT systems that have Certification and Accreditation (C&A) and are maintaining C&A status [2012: 100 percent]; Intermediate Outcomes and Performance Measures -1: E-Government and Information Technology Management--Metric: (12) Score achieved on the National Institute of Standards and Technology (NIST) Federal IT Security Assessment Framework [2012: 4.50].

2009 PROGRAM PERFORMANCE

2007 Accomplishments

Bureau Enterprise Architecture

- Completed (approved) Management Planning and NEPA Blueprint (MPN Blueprint)
- Provided BEA support (repository, Methodology for Business Transformation (MBT), data modeling) to National Wildland Fire Enterprise Architecture NWFEA (fire)
- Completed IT Baseline Study/Recommendations to the Minerals, Realty and Resource Protection Directorate
- Initiated IT Infrastructure baseline for WO-500 and Managing for Excellence initiative
- Provided data quality profiling for Recreation Management Information System (RMIS), Wild Horse and Burro Program System (WHB), Emergency Stabilization and Rehabilitation (ESRS), and Oregon Landlines GCDB Project.

National Applications

- Completed the consolidated Land and Resources Project Office (L&RPO) Major Application (MA) Certification and Accreditation (C&A) boundary
- Completed an Operational Analysis and Post Implementation Review for each national application.
- Incorporated the US Forest Service lands requirements into the National Integrated Lands System (NILS) partially satisfying the requirements of the National Energy Policy Act of 2005.
- Created a new spatial viewer available to the public that combines all of the energy related cases, including oil & gas, oil & gas density, geothermal, coal, oil shale, wind

Rights–of-Way (ROW), and solar ROW. The viewer also includes references maps, imagery, surface management agency boundaries, PLSS, and much more.

- NILS provided the public the capability to obtain GeoRSS web services (Geographic Really Simple Syndication web feed) to view land descriptions within other applications such as Google Maps.
- Implemented minor modifications to maintain currency with changing business processes.

IT Security

- Provided certification and accreditation for two Land systems. The NILS and AFMSS systems were successfully created and accredited in 2007.

2008 Planned Program Performance- *BEA* – In 2008, the BEA program will continue to maintain the efficient business processes of better quality and shared data, fewer applications and more efficient technology. This a major focus of the Department's Enterprise Architecture and one of the major benefits of implementing architecture (through IT baseline and blueprint baseline studies) is that of improving business performance against the goals and performance measures set for the business focus areas we are trying to improve.

- *Data Management and Administration* - In 2008, BLM will continue to incorporate data management quality metrics and data standards into the systems it develops and manages. The Data Management program will use the alternative internal control review process to monitor the BLM's progress in improving data quality.

  - Begin implementation of the MPN Blueprint
  - Continue HR centralization business process improvement
  - Continue data work with Assessment, Inventory, Monitoring Strategy
  - Continue IT Infrastructure baseline implementation
  - Continue data standardization work
  - Continue data quality work

National Applications

- BLM will continue to expand systems as *the Energy Policy Act of 2005* and the President's National Energy Policy implementation expands to accommodate larger production levels in terms of applications for permits to drill, completion of environmental impact studies (EIS), resource management plans (RMPs) and critical maintenance of stipulation, ownership, and production level data and information.
- BLM has implemented effective project management disciplines through training, organizational reforms, and mentoring. Additionally, BLM has developed a rigorous Information Technology Investment process that requires project documentation and tracking of all life cycle activities from project inception to implementation, operation and maintenance, and archival. This has allowed BLM to make rapid improvements and/or to develop new state of the art practice software systems for the Intranet and Internet thus better supporting multiple energy initiatives throughout BLM's jurisdiction.
- BLM will reduce duplicate and redundant systems in the Bureau.

- *IT Security* – In 2008 the IT Security program will focus on weaknesses related to the contingency plan development, testing, and training, and the physical security requirements for the Bureau's information and information systems.

2009 Planned Program Performance- *Data Management and Administration* – In 2009, BLM will continue to assist business owners and data stewards to reach their established acceptable quality levels. Data achievement goals for 2009 will be established under BLM's Management for Excellence priorities.

- *IT Security* – In 2009, four of the Bureau's information systems must be reaccredited. This includes the Land & Resource Program Office Major Applications which encompasses National Integrated Land System (NILS), Legacy Rehost (LR2000), Protection and Response Information System (PRIS), Automated Fluid Mineral Support System (AFMSS), Rangeland Administration System (RAS), and General Land Office Records System (GLO). Certification and accreditation includes the activities necessary to document the information system and its applicable security controls; test those controls to ensure they are operating as intended and produce the desired results; and receive management approval to operate the system based on the test results. Certification and accreditation gives the Bureau reasonable assurance its information systems meets security requirements and reduces the likelihood of a security breach that could negatively affect the mission. In addition to testing all applicable security controls for information systems requiring re-accreditation, the Division of IT Security will also test one-third of the applicable security controls for all systems not undergoing certification and accreditation as required by Federal and DOI policy. This includes information systems directly supporting the Land and Resource mission.

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Activity: National Landscape Conservation System Subactivity: National Monuments and National Conservation Areas

Activity: National Landscape Conservation System

Subactivity: National Monuments & National Conservation Areas

	2007 Actual	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Nat'l Landscape Cons. Sys. ($000)	0	0	0	+21,825	21,825	+21,825
FTE	0	0	0	+200	200	+200
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for National Landscape Conservation System

Request Component	**($000)**	**FTE**
Program Changes:		
• Creation of new subactivity	+18,825	+200
• Program Increase	+3,000	
TOTAL, Program Changes	**+21,825**	**+200**

NOTE: 200 FTE allocated to NLCS-National Monuments and National Conservation Areas subactivity and 6 FTE allocated to Western Oregon NLCS-National Monuments and National Conservation Areas subactivity for a total of 206 FTE.
The 2008 appropriation bill included a total unrequested increase of $4.922 million for the National Landscape Conservation System spread among numerous subactivities. The 2009 BLM budget request retains $3.0 million of the increase, but moves it to a new NLCS budget activity. While this represents a net decrease of $1.922 million in order to conform to the new budget structure, it is necessary to show that all $4.922 million of the 2008 NLCS funding increases are being eliminated, and that a different $3.0 million increase is being proposed for 2009.

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request proposes a new subactivity, National Monuments and National Conservation Areas, funded at $21,825,000 and 200 FTE. This is an initial estimate of the base budget (see detailed tables at the end of this section). Of the total, $3,000,000 represents an increase to base funding (see explanatory note above). The $3 million will be used in 2009 program performance areas including Critical Inventories and Monitoring ($1,150,000), Resource Management and Uses ($1,550,000), and Cooperative Conservation ($300,000). Further detail is provided in the 2009 Program Performance section.

The National Monuments and National Conservation Areas budget is a portion of the budget request for the National Landscape Conservation System (NLCS) which totals $51,837,000 (see NLCS Emphasis Area, Section I – General Statement).

PROGRAM OVERVIEW

Program Components - The components of the National Monuments and National Conservation Areas program are National Monuments, National Conservation Areas, and other Congressional conservation designations. The National Monuments and National Conservation Areas are components of the BLM's National Landscape Conservation System (NLCS). The other three components of the NLCS are Wilderness (see Recreation Activity, Section III), National Scenic and Historic Trails, and Wild and Scenic Rivers (see NLCS Emphasis Area, Section I – General Statement).

In 2009, two new subactivities, this one in the Management of Lands and Resources (MLR) account and the other one in the Oregon and California Grant Lands account (see Section VI for the new O&C NLCS subactivity), will be established to manage the National Monuments, National Conservation Areas, and other similar congressionally designated areas. Initial funding for these two subactivities will be transferred from those programs that include annually recurring costs for managing these areas. The base funding identified for each National Monument and National Conservation Area in the NLCS budget tables is an initial estimate (see detailed tables at the end of this section). The BLM is conducting a thorough analysis of base funding for the NLCS units that will inform this process. This includes specifying the 2008 and 2009 base amounts by NLCS units that will be funded through the new subactivity and the remaining amounts that will be funded through supporting activities. The base funding amounts shown in the budget for 2008 and 2009 are currently derived from 2007 actuals, but BLM will provide more accurate estimates once they are available.

BLM manages 15 National Monuments, which protect objects of historic and scientific interest and 12 National Conservation Areas which are designated by Congress to conserve, protect, and enhance public land areas for the benefit and enjoyment of present and future generations. In addition, BLM administers five other Congressional conservation designations as part of the program which will be included in the new subactivity. This subactivity includes MLR funds which are used to support all of the above areas. The Oregon and California Grant Lands appropriation provides funding (in addition to the MLR funding) for the Cascade Siskiyou National Monument in Oregon (see Section VI).

National Monuments – The BLM administers 15 national monuments in eight Western States, the first of which was the Grand Staircase-Escalante National Monument created in 1996. The national monument conservation designation is an integral part of the agency's multiple-use mandate. Congress granted the President authority to designate national monuments in the Antiquities Act of 1906, which specifies that the law's purpose is to protect "objects of historic or scientific interest." In addition to national monuments created by the President, Congress has also established national monuments to protect natural or historic features such as the Santa Rosa and San Jacinto Mountains National Monument in California.

National Conservation Areas – National Conservation Areas (NCAs) are designated by Congress to conserve, protect, enhance, and manage public land areas for the benefit and enjoyment of present and future generations. NCAs, such as the San Pedro Riparian National Conservation Area in Arizona, feature exceptional natural, recreational, cultural, wildlife, aquatic, archeological, paleontological, historical, educational or scientific resources.

Outstanding Natural Areas – The Outstanding Natural Area designation was established by Congress primarily to protect unique scenic, scientific, educational, and recreational values for

the enjoyment of current and future generations. Recreation activities center on those that foster education and interpretation of the Outstanding Natural Area's unique resources. In 1980, Congress established the BLM's first and only Outstanding Natural Area along Oregon's coast at Yaquina Head.

Congressionally Designated Conservation Areas – Examples of other areas designated by Congress to be administered for conservation purposes include the Steens Mountain Cooperative Management and Protection Area, and the Headwaters Forest Reserve. In the future, Congress may designate other areas that have different titles but have similar conservation purposes as the basis for their designation and would then be included in this subactivity.

- The Cooperative Management and Protection Area designation was established by Congress to conserve, protect, and manage the long-term ecological integrity of special landscapes for future and present generations. This designation seeks to maintain and enhance cooperative and innovative management projects, programs and agreements between tribal, public and private interests. In addition, the area is managed to ensure the conservation, protection, and improved management of ecological, social and economic resources.
- The Forest Reserve designation was established primarily to protect and help recover populations of threatened and endangered species as well as additional species of old-growth ecosystems that may be listed in the future. Scientific research is promoted to expand the current knowledge of Forest Reserve resources. Recreation activities center on those that foster education and interpretation of a Forest Reserve's unique resources. In 1999, Congress established the BLM's first and only Forest Reserve. The Headwaters Forest Reserve is managed in cooperation with the State of California and includes old-growth redwood forests.

Long Term Vision - The long term vision for National Monuments and National Conservation Areas is to provide 1) active and effective conservation, protection and restoration to meet resource condition objectives; 2) support for vibrant communities and mutually beneficial partnerships; 3) rigorous science; and 4) high quality outdoor recreation, education and visitor services in these areas.

Critical Factors - The National Monuments and National Conservation Areas program's ability to achieve outcomes is directly affected by external factors including:

- Climatic conditions such as the direct impacts from prolonged drought, wildland fires.
- Availability of commercial (outfitters and guides) and community services (food and lodging).
- Variability in the number of visitors and the types of recreation opportunities in which they participate.

Means and Strategies - The National Monuments and National Conservation Areas program addresses the priorities of the program through:

- Conservation, Protection & Restoration - Presidential proclamation and legislative objectives for national monuments and national conservation areas are achieved through active and effective stewardship of these lands.

- Communities & Partnerships - Emphasize the value of being a good neighbor and extending the capacity of the NLCS to accomplish critical work through enhanced partnership opportunities and community involvement.

- Science - Work 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, supporting the conservation and protection goals of the System.

- Recreation, Education and Visitor Services - Provide recreation management and visitor services that support sustainable forms of recreation and help visitors realize opportunities for enjoyment, learning, exploration and discovery.

The Gunnison Gorge "Tammy Whackers," a Gunnison Gorge National Conservation Area friends group supported by wilderness user fees, have assisted BLM river rangers in controlling tamarisk (aka "tammies") in the Gorge.

Funding Sources - In 2009, a new subactivity is established for National Monuments and National Conservation Areas. Beginning in 2009, base funding for all National Monuments and National Conservation Areas will be tracked using the new subactivity. Base funding is defined as the annually recurring costs for personnel and operations at each unit. Tables at the end of this narrative contain the details on which subactivities have shifted funding into the new subativity. Additional funding through other existing BLM program subactivities will continue to support the monuments and conservation areas, as in the past.

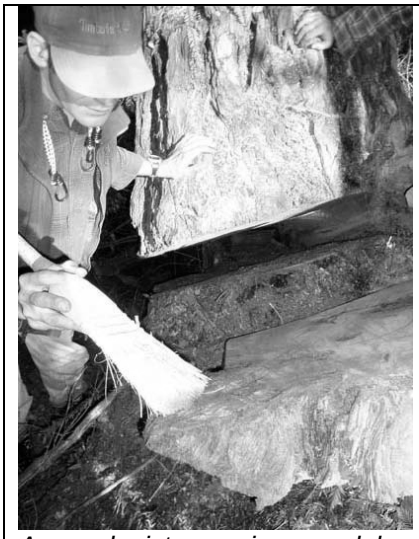
In addition, the BLM has been highly successful in using and leveraging resources. The BLM has built a history of innovation, creativity, and partnership success – these partnerships can serve as a tool to meet community growth demands placed on public lands. The program engages corporate and local support from surrounding communities to collaboratively manage resources.

Strategic Plan - The National Monuments and National Conservation Areas program contributes to the Department's Strategic Plan by protecting the Nation's natural, cultural and heritage resources, one of the plan's mission goals. The program protects and restores the overall health of landscapes and watersheds on the public lands while providing opportunities to improve scientific understanding of these ecosystems. The National Monuments and National Conservation Areas program also supports the Recreation mission goal by providing outstanding recreational opportunities.

2009 PROGRAM PERFORMANCE

2007 Accomplishments -

- Headwaters Forest Reserve - The watershed restoration program completed road decommissioning activities in the Salmon Creek watershed. This work was conducted in partnership with Pacific Fish Wildlife and Wetlands Restoration Association and funded by the California Department of Fish and Game.



An ecologist examines a slab of redwood cut from a stump for evidence of fire scars. Fire history research is being conducted by Headwaters Forest Reserve personnel in cooperation with the USDA Forest Service Pacific Southwest Research Station.

- The Yaquina Head Outstanding Natural Area in Oregon was used this year by a partnership of researchers from Oregon State University/Hatfield Marine Science Center, US Fish & Wildlife Service, and Oregon Department of Fish and Wildlife to monitor the murre colony. The murre colony at Yaquina Head Outstanding Natural Area is the largest in Oregon and one of the largest on the entire West coast. Observations focused on the reproductive success of the colonies, the impacts of bald eagles and other predators and disturbances, the diet of seabirds and foraging conditions.

- The Carrizo Plain National Monument continues a 16 year-old stewardship partnership between BLM and the South Sierra Archaeological Society (SSAS) for monitoring cultural sites. The volunteer group consists of 15 active site stewards ranging in age from 18 to 70. The SSAS provides BLM an on-going monitoring record of significant rock art sites. This year SSAS contributed about 225 hours of field monitoring and workshop training. A total of 31 cultural sites were monitored, revealing no sites being vandalized or impacted by human activity in FY2007.

- The Canyons of the Ancients National Monument Cultural Site Stewardship Program volunteers monitored 59 sites on the Monument with 291 site visits, and 1,902 volunteer hours. This represents a value of approximately $35k in donated labor. Volunteers found 10 minor incidents of vandalism or other impacts. The Monument Archaeologist monitored 56 sites with 76 visits during the year.

2008 Planned Program Performance -

- Cooperative science efforts continue in 2008. The GeoCorps summer intern program with the Geological Society of America provides professional geologists to provide support for field offices. The interagency National Phenology Network studies plant and animal life cycle events that are influenced by environmental changes.

- In 2008, land use plans for the Agua Fria National Monument, the Birds of Prey NCA, and the Upper Missouri River Breaks National Monument will be completed. Work on land use plans for the Ironwood Forest National Monument, the Carrizo Plain National Monument, and Canyons of the Ancients National Monument will continue throughout 2008.

- The Headwaters Forest Reserve in Northern California encompasses the Falk historic town and mill site. To protect the existing train barn a project is currently underway to physically move it to an area adjacent to the Elk River Trail. It will become a future interpretative exhibit and education facility. A Memorandum of Agreement was developed and completed with the State Historical Preservation Office along with an Assistance Agreement with the United States Forest Service to physically move the structure. The goal is to preserve as much of the historic barn as possible. The barn is a post and beam redwood timber frame sheathed with redwood board and batten siding. Documentation of the current structure was captured through drawings and photographs for preservation purposes.

2009 Program Performance - The creation of a new subactivity for National Monuments and National Conservation Areas in 2009 demonstrates the growing importance of these lands. They provide overall public land value, quality watersheds, and integral large land blocks of minimal habitat fragmentation. In 2009, the National Monument and National Conservation Area Management program will focus on the following areas to build on past successes, meet emerging needs and integrate Bureau priorities:

- Plan Development and Implementation
- Critical Inventories and Area-wide Monitoring Programs
- Resources Management and Use
- Cooperative Conservation

Plan Development and Implementation
A top priority for the NLCS is to implement its land use plans. Doing so will provide consistent management, offer clarity to stakeholders, and enable National Monuments and National Conservation Areas to set workload priorities. The NLCS and BLM's planning division have developed a four-step process to identify priority workloads associated with implementing recently completed Resource Management Plans. The result is a user-friendly version of the Resource Management Plan with clear links between desired outcomes, tasks, accomplishments, funding, and performance.

Critical Inventories and Monitoring Programs
The NLCS is developing innovative approaches to reach resource objectives through a strategic monitoring and adaptive management program. Inventories for baseline information define the critical resource values representative of the uniqueness for each National Monument and National Conservation Area. The NLCS also helps provide the public a better understanding of the BLM's natural and prehistoric world by supporting an array of educational programs and serving as outdoor laboratories and classrooms.

Manage Resources and Uses
National Monuments and National Conservation Areas increasingly play an important role in supporting the diversity and health of local economies by maintaining undeveloped open spaces, promoting livability by preserving air and water quality, and offering unparalleled opportunities for outdoor recreation. The suite of visitor services provided by the National Monuments and National Conservation Areas includes environmental education and interpretation, operating visitor centers, providing law enforcement and park rangers, maintaining a variety of facilities, and mitigating physical safety hazards such as open mine shafts and tunnels. The increased attention and visitation to NLCS units brings with it a growing demand for visitor services.

Cooperative Conservation

In the last six years, National Monuments and National Conservation Areas have established successful, collaborative relationships with many local communities, states, tribes, nonprofits, and supportive citizens. These partner relationships perform critical planning activities, site- and project-specific work, and leverage federal resources. Partnerships supporting National Monuments and National Conservation Areas vary considerably in scope, number of parties involved, resources leveraged, and their mission; each one is unique. The NLCS assists partners in increasing the effectiveness of board governance, improving long-range and sustainable fundraising skills of their board members, and training in conflict management and collaboration.

In 2008, Congress appropriated an additional $4.9 million over the BLM budget request for NLCS. Of that, $1.6 million was distributed to National Monuments and National Conservation areas to accomplish the following: increase law enforcement officers and capability, conduct cultural baseline inventory and cultural clearances, noxious weed control, complete two comprehensive travel management plans, and support for visitor center programs and operations (for the distribution of the remainder of the $4.9 million see the NLCS Emphasis Area, Section I – General Statement).

The 2009 budget retains $3.0 million of the $4.9 million 2008 unrequested increase for the National Monuments and National Conservation Areas subactivity.

The $3 Million NLCS 2008 Unrequested Increase Retained in the Base 2009 Budget for National Monuments and National Conservation Areas will support the following activities:

Ecological Monitoring Pilots: ($200,000) The NLCS will continue ecological monitoring pilots in high-priority National Monuments and National Conservation Areas. The NLCS has piloted a process for ecological monitoring and adaptive management. Working with The Nature Conservancy, the BLM evaluated the current condition of natural resources in Las Cienegas National Conservation Area. The pilot undertook analyses of monitoring data, development of an ecological model, assessment of current monitoring protocols, and initiated new investigations directly applicable to management needs. In 2009, this model will continue in Las Cienegas National Conservation Area and will be expanded to other National Monuments and National Conservation Areas.

Inventory and Monitoring Cost-Share Grants: ($500,000) In 2009 the subactivity will continue a project to provide grants to assemble baseline inventory and monitoring information for priority areas. The program will build scientific knowledge of natural and social resources, increase the effectiveness of resource management, foster conservation, and encourage public interest and ownership in the conservation of America's landscapes. Grants will range in size from $5,000 to $30,000 and will fund approximately 20 scientific investigations.

Comprehensive Travel and Transportation Management: ($450,000) Public access, OHV, and transportation management are a priority for the BLM. Increases in unmanaged recreation use has resulted in increased impacts to resources in NLCS units, damage to cultural sites, increased erosion, vegetative damage, increased spread of weeds and invasive plants, and impacts to wildlife habitat. Travel Management Plans designate routes and address maintenance, signing, trails, monitoring protocols, and rehabilitation. The subactivity will complete travel management plans in five states.

Increase Law Enforcement Presence and Visibility in National Monuments and National Conservation Areas: ($450,000) In many areas, law enforcement is a key factor in ensuring visitor safety and protecting fragile geologic, archeological, paleontological, and biological treasures. Threats include vandalism of natural features, archeological sites, and facilities, theft of priceless archeological and paleontological resources, and increasing violence in borderland NLCS units. In addition to law enforcement officers, non-law enforcement park ranger positions would be added to improve visitor safety and resource protection.

Archeological Inventory of Canyon of the Ancients National Monument: ($450,000) The inventory will focus on documenting sites, recording the condition of sites and the source of impacts.

Maintenance and Operations of Recreation Facilities: ($700,000) Increased attention and visitation to National Monuments and National Conservation Areas creates a growing need to operate and maintain facilities and to address critical visitor health, safety and resource management issues. By ensuring accessibility and quality of facilities and services, NLCS units can continue to play a vital role in supporting the diversity and health of regional and local economies.

School children participate in Mojave Max interpretive program at Red Rock Canyon Visitor Center.

The subactivity supports a number of education and visitor centers along with other, more rustic facilities to enhance the visitor experience in the natural setting. The NLCS supports a built environment that considers setting and place and uses long-lasting and environmentally appropriate materials. Support will be provided for 2-3 built environment projects and operation of up to 8 existing visitor centers.

BLM's Working Landscapes: ($100,000) Interpretation and environmental education improve our visitors' experience by providing information about the cultural, ecological, and scientific values of National Monuments and National Conservation Areas. Each area is a window into the wonders of nature. Interpretation and environmental education in all its forms helps people discover their own relationships with, and understandings of, these incredible landscapes. The result is a greater connection with the public, a heightened sensitivity for conservation of these areas, and fostering of citizen stewardship. These funds will be used to develop environmental education curriculum, materials, and interpretive programs at four areas.

Friends Groups: ($150,000) National Monuments and National Conservation Areas utilize community-based partners to help achieve mission-related work and foster citizen engagement. BLM is working to establish of a nonprofit support group for every National Monument and National Conservation Area. The NLCS manages a grant program that provides funding to partnerships to build their organizational capacity.

The National Monument & National Conservation Area Management Performance Overview table displayed below shows the workloads associated with National Monuments and National

Conservation Areas that have been transferred to this subactivity from other BLM subactivities in FY 2009.

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Percent of National Monuments and National Conservation Areas meeting resource condition objectives. (Bur)	84% 27 / 32	78% 25 / 32	100% 32/ 32	100% 32/ 32	100% 32/ 32	100% 32/ 32	100% 32/ 32	+0%	100% 32/ 32
Comments:	* Support Measure - No cost will be shown.								
Heritage Resources Education and Outreach (Products Delivered)	N/A	N/A	N/A	N/A	N/A	N/A	218	N/A	218
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	240	N/A	240
Actual/Projected Cost per Product Delivered (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	1101	N/A	1101
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Cultural Resouces Management.								
Consultations with Indian Tribes and Alaska Native Corp (Number of Consultations)	N/A	N/A	N/A	N/A	N/A	N/A	47	N/A	47
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	46	N/A	46
Actual/Projected Cost per Consultation (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	989	N/A	989
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources Management								
Inventory, Repatriate and Transfer Custody of NAGPRA Items (Number)	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	1
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	30	N/A	30
Actual/Projected Cost per Item (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	29,765	N/A	29,765
Comments:	This is a new subactivity in 2009. Results for prior years were shown Cultural Resources Management								
Public Outreach Through Interpretation & Envir Educ (Programs/Events Deliv)	N/A	N/A	N/A	N/A	N/A	N/A	554	N/A	554

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	1,089	N/A	1,089
Actual/Projected Cost per Program/ Event Delivered (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	1,966	N/A	1,966
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Riparian Management, Recreation Resources Management and Oil & Gas Management								
Recreation Resources Inventoried/Assessed (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	1,600,000	N/A	1,600,000
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	400	N/A	400
Actual/Projected Cost per acre (in dollars rounded up to nearest dollar)	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	1
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources Managment								
Acres of Heritage Resource Inventories (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	21,121	N/A	21,121
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	929	N/A	929
Actual/Projected Cost per Acre (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	44	N/A	44
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources Management								
Heritage Collections, Accessioned, Inventoried or Upgraded in non-BLM Facil (Accessions Catalogued)	N/A	N/A	N/A	N/A	N/A	N/A	5	N/A	5
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	64	N/A	64
Actual/Projected Cost per Accession Catalogued (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	12,720	N/A	12,720
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources Management								
Inventory Water Resources (Number of Invent Stations)	N/A	N/A	N/A	N/A	N/A	N/A	1,283	N/A	1,283
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	310	N/A	310
Actual/Projected Cost per Invent Station (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	242	N/A	242

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management								
Watersheds Assessed (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	98,485	N/A	98,485
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	75	N/A	75
Actual/Projected Cost per Acre (in dollars rounded to nearest dollar)	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	1
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management and Rangeland Management								
Inventory Shrub, Grassland/ PJ Vegetation (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	15,500	N/A	15,500
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	17	N/A	17
Actual/Projected Cost per Acre (in dollars-rounded to nearest dollar)	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	1
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management and Rangeland Management								
Inventory for Presence Invasive Plants and/or Noxious Weed (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	188,114	N/A	187,114
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	81	N/A	81
Actual/Projected Cost per Acre (in dollars-rounded to nearest dollar)	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	1
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management and Riparian Management								
Inventory Forest/Woodland Vegetation (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	13,500	N/A	13,500
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	75	N/A	75
Actual/Projected Cost per Acre (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	6	N/A	6
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Forestry Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Inventory Lakes/Wetland Areas (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	5	N/A	5
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	1
Actual/Projected Cost per Acre (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	200	N/A	200
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management								
Inventory Streams/Riparian Areas (Miles)	N/A	N/A	N/A	N/A	N/A	N/A	97	N/A	97
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	95	N/A	95
Actual/Projected Cost per Mile (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	979	N/A	979
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management, Riparian Management, Threatened & Endangered Species								
Museum Collections Accessioned, Inventoried or Upgraded in BLM Faci (Number)	N/A	N/A	N/A	N/A	N/A	N/A	10	N/A	10
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	87	N/A	87
Actual/Projected Cost per Upgraded or Inventoried Facility (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	8,748	N/A	8,748
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources Management								
Assess Linear Recreation Resources (Miles)	N/A	N/A	N/A	N/A	N/A	N/A	2,679	N/A	2,679
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	300	N/A	300
Actual/Projected Cost per Mile (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	112	N/A	112
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Inventory Wildlife/Plan Habitat (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	116,550	N/A	116,550
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	66	N/A	66
Actual/Projected Cost per Acre (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	1
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management and Wildlife Management								
Prepare and Revise Recreation Activity Plans (Number)	N/A	N/A	N/A	N/A	N/A	N/A	18	N/A	18
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	400	N/A	400
Actual/Projected Cost per Activity Plan (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	22,222	N/A	22,222
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources								
Plan for Commercial Activities (Number)	N/A	N/A	N/A	N/A	N/A	N/A	2	N/A	2
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	145	N/A	145
Actual/Projected Cost per Plan (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	72,500	N/A	72,500
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management								
Plan for Interdisciplinary Activities (Number)	N/A	N/A	N/A	N/A	N/A	N/A	14	N/A	14
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	349	N/A	349
Actual/Projected Cost per Plan (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	24,928	N/A	24,928
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management, Rangeland Management, Riparian Management and Threatened & Endangered Species								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Plan for Threatened & Endangered Recovery (Number)	N/A	N/A	N/A	N/A	N/A	N/A	2	N/A	2
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	25	N/A	25
Actual/Projected Cost per Plan (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	12,500	N/A	12,500
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Threatened & Endangered Species								
Issue & Manage Recreation Use Permits (Number Issued)	N/A	N/A	N/A	N/A	N/A	N/A	133,511	N/A	133,511
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	624	N/A	624
Actual/Projected Cost per Perimit (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	5	N/A	5
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources Management and Law Enforcement								
Process Water Rights Actions (Number)	N/A	N/A	N/A	N/A	N/A	N/A	9	N/A	9
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	2	N/A	2
Actual/Projected Cost per Water Rights Action (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	256	N/A	256
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management								
Transfer Grazing Preferences (Number)	N/A	N/A	N/A	N/A	N/A	N/A	33	N/A	33
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	57	N/A	57
Actual/Projected Cost per Transfer (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	1,727	N/A	1,727
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Issue Grazing Permits/Leases (Number)	N/A	N/A	N/A	N/A	N/A	N/A	47	N/A	47
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	243	N/A	243
Actual/Projected Cost per Permit/Lease (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	5,170	N/A	5,170
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management								
Issue Grazing Use Authorizations (Number)	N/A	N/A	N/A	N/A	N/A	N/A	543	N/A	543
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	127	N/A	127
Actual/Projected Cost per Authorization (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	234	N/A	234
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management								
Prepare Vegetative Permits/Contracts (Number)	N/A	N/A	N/A	N/A	N/A	N/A	600	N/A	600
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	5	N/A	5
Actual/Projected Cost per Permit/Contract (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	8	N/A	8
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Forestry Management								
Process Rights-of-Way Grants (Number of Actions)	N/A	N/A	N/A	N/A	N/A	N/A	26	N/A	26
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	100	N/A	100
Actual/Projected Cost per Action (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	3,846	N/A	3,846
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Lands & Realty Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Process Recreation & Public Purpose Leases (Acres Leased)	N/A	N/A	N/A	N/A	N/A	N/A	138	N/A	138
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	58	N/A	58
Actual/Projected Cost per Acre Leased (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	420	N/A	420
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Lands & Realty Management								
Process Land Sales (Acres Disposed Of)	N/A	N/A	N/A	N/A	N/A	N/A	943	N/A	943
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	100	N/A	100
Actual/Projected Cost per Acre Disposed Of (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	106	N/A	106
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Lands & Realty Management								
Heritage Resources Intensively Recorded, Evaluated and Studied (Number)	N/A	N/A	N/A	N/A	N/A	N/A	79	N/A	79
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	141	N/A	141
Actual/Projected Cost per Record, Evaluation, and Study (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	1,784	N/A	1,784
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources Management								
Process Land Disposals Other than Sales (Acres Disposed)	N/A	N/A	N/A	N/A	N/A	N/A	2,564	N/A	2,564
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	100	N/A	100
Actual/Projected Cost per Acre (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	39	N/A	39
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Lands & Realty Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Heritage Resources Stabilized, Managed and Protected (Number)	N/A	N/A	N/A	N/A	N/A	N/A	45	N/A	45
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	203	N/A	203
Actual/Projected Cost per Resource (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	4,514	N/A	4,514
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources Management								
Recreation Site Building Annual Maintenance (Square Feet)	N/A	N/A	N/A	N/A	N/A	N/A	92,761	N/A	92,761
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	2,424	N/A	2,424
Actual/Projected Cost per Square Foot (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	26	N/A	26
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Recreation Management, Operations Maintenance, and Annual Maintenance								
Recreation Site Building Construction (Square Feet)	N/A	N/A	N/A	N/A	N/A	N/A	15,386	N/A	15,386
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	260	N/A	260
Actual/Projected Cost per Square Foot (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	17	N/A	17
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Forestry Management and Recreation Resources Management								
Trail Annual Maintenance (Miles)	N/A	N/A	N/A	N/A	N/A	N/A	256	N/A	256
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	100	N/A	100
Actual/Projected Cost per Miles (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	391	N/A	391
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Trail Construction (Miles)	N/A	N/A	N/A	N/A	N/A	N/A	9	N/A	9
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	120	N/A	120
Actual/Projected Cost per Mile (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	13,333	N/A	13,333
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Forestry Management and Recreation Resources Management								
Recreation Site Non-Building Annual Maintenance (Recreation Sites Maint)	N/A	N/A	N/A	N/A	N/A	N/A	145	N/A	145
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	500	N/A	500
Actual/Projected Cost per Site (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	3,448	N/A	3,448
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources Management								
Recreation Site Non-Building Construction (New Non-Bldg Assets)	N/A	N/A	N/A	N/A	N/A	N/A	10	N/A	10
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	120	N/A	120
Actual/Projected Cost per Asset (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	1,000	N/A	1,000
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Forestry Management and Recreation Resources Management								
Apply Shrub/Grass Vegetation Treatments (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	42,238	N/A	42,238
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	857	N/A	857
Actual/Projected Cost per Acres (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	20	N/A	20
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management and Wildlife Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Construct Shrub/Grass/PJ/Forest Projects (Number)	N/A	N/A	N/A	N/A	N/A	N/A	7	N/A	7
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	43	N/A	43
Actual/Projected Cost per Project (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	6,143	N/A	6,143
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management and Rangeland Management								
Maintain Shrub/Grass/PJ/Forest Projects (Number)	N/A	N/A	N/A	N/A	N/A	N/A	149	N/A	149
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	127	N/A	127
Actual/Projected Cost per Project (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	852	N/A	852
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management, Wildlife Management, and Threatened & Endangered Species								
Apply Weed Treatments (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	5,606	N/A	5,606
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	354	N/A	354
Actual/Projected Cost per Acres (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	63	N/A	63
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management, Rangeland Management, Forestry Management, and Riparian Management								
Restore Forest and Woodland Through Sales (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	50	N/A	50
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	10	N/A	10
Actual/Projected Cost per Acres (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	200	N/A	200
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Forestry Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Apply Lake/Wetland Treatments (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	37	N/A	37
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	3	N/A	3
Actual/Projected Cost per Acre (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	81	N/A	81
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Riparian Management								
Apply Stream/Riparian Treatments (Miles)	N/A	N/A	N/A	N/A	N/A	N/A	12	N/A	12
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	37	N/A	37
Actual/Projected Cost per Mile (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	3,738	N/A	3,738
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Forestry Management and Riparian Management								
Construct Lake/Wetland/Stream/ Riparian Projects (Number of Projects)	N/A	N/A	N/A	N/A	N/A	N/A	10	N/A	10
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	86	N/A	86
Actual/Projected Cost per Projects (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	8,600	N/A	8,600
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Riparian Management, Fisheries Management, and Threatened & Endangered Species								
Maintain Lake/Wetland/Stream/ Riparian Projects (Number of Projects)	N/A	N/A	N/A	N/A	N/A	N/A	60	N/A	60
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	85	N/A	85
Actual/Projected Cost per Project (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	1,416	N/A	1,416
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management, Riparian Management, and Fisheries Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Restore Forest and Woodlands through Development (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	1,400	N/A	1,400
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	360	N/A	360
Actual/Projected Cost per Acre (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	257	N/A	257
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Forestry Management								
Implement Species Recovery/ Conservation Actions (Number)	N/A	N/A	N/A	N/A	N/A	N/A	51	N/A	51
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	70	N/A	70
Actual/Projected Cost per Action (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	1,372	N/A	1,372
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Wildlife Management and Threatened & Endangered Species								
Decommission and Rehabilitate Roads and Trails (Miles)	N/A	N/A	N/A	N/A	N/A	N/A	6	N/A	6
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	740	N/A	740
Actual/Projected Cost per Mile (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	123,000	N/A	123,000
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Forestry Management and Riparian Management								
Evaluate Recreation Areas (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	1,212,121	N/A	1,212,121
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	400	N/A	400
Actual/Projected Cost per Acre (in dollars rounded up to nearest dollar)	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	1
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Recreation Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Evaluate Forest/Woodland Treatments (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	2,000	N/A	2,000
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	30	N/A	30
Actual/Projected Cost per Acre (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	15	N/A	15
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Forerstry Management								
Evalute Designated Rivers and Trails (Miles)	N/A	N/A	N/A	N/A	N/A	N/A	883	N/A	883
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	400	N/A	400
Actual/Projected Cost per Mile (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	435	N/A	435
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Recreation Management								
Monitor Air Quality and Climatic Conditions (Parameters Collected)	N/A	N/A	N/A	N/A	N/A	N/A	20	N/A	20
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	53	N/A	53
Actual/Projected Cost per Parameter (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	2,650	N/A	2,650
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management								
Evaluate Rangeland Health (Allotments Evaluated)	N/A	N/A	N/A	N/A	N/A	N/A	16	N/A	16
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	142	N/A	142
Actual/Projected Cost per Allotment (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	8,875	N/A	
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Evaluate Weed Treatments (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	4,203	N/A	4,203
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	33	N/A	33
Actual/Projected Cost per Acre (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	8	N/A	8
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management, Rangeland Management, and Riparian Management								
Monitor Grazing Allotments (Number)	N/A	N/A	N/A	N/A	N/A	N/A	115	N/A	115
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	505	N/A	505
Actual/Projected Cost per Allotment (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	4,391	N/A	4,391
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management and Riparian Management								
Monitor Lake/Wetland Habitat (Acres Evaluated)	N/A	N/A	N/A	N/A	N/A	N/A	155	N/A	155
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	7	N/A	7
Actual/Projected Cost per Acre (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	42	N/A	42
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Riparian Management								
Monitor Streams/Riparian Habitat (Miles)	N/A	N/A	N/A	N/A	N/A	N/A	456	N/A	456
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	657	N/A	657
Actual/Projected Cost per mile (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	1,441	N/A	1,441
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management, Riparian Management, Fisheries Management, and Threatened & Endangered Species								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Monitor Terrestrial Habitat (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	598,888	N/A	598,888
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	274	N/A	274
Actual/Projected Cost per Acre (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	1
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Forestry Management, Wildlife Management, and Threatened & Endangered Species								
Monitor Species Populations (Number)	N/A	N/A	N/A	N/A	N/A	N/A	7,964	N/A	7,964
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	793	N/A	793
Actual/Projected Cost per Population (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	100	N/A	100
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Forestry Management, Fisheries Management, Wildlife Management, and Threatened & Endangered Species								
Monitor Water Resources (Number)	N/A	N/A	N/A	N/A	N/A	N/A	120	N/A	120
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	78	N/A	78
Actual/Projected Cost per Water Resource (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	650	N/A	650
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management								
Evaluate Linear Recreation Management Objectives (Miles)	N/A	N/A	N/A	N/A	N/A	N/A	411	N/A	411
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	200	N/A	200
Actual/Projected Cost per Mile (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	487	N/A	487
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Monitor Shrub/Grass Vegetation Treatments (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	15,260	N/A	15,260
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	145	N/A	145
Actual/Projected Cost per Acre (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	10	N/A	10
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management, Rangeland Management, Wildlife Management, and Threatened & Endangered Species								
Heritage Resources Monitored (Number)	N/A	N/A	N/A	N/A	N/A	N/A	464	N/A	464
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	183	N/A	183
Actual/Projected Cost per Heritage Resource (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	395	N/A	395
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources								
Inspect Allotments for Grazing Authoriztion Compliance (Number)	N/A	N/A	N/A	N/A	N/A	N/A	161	N/A	161
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	160	N/A	160
Actual/Projected Cost per Inspection (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	994	N/A	994
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management								
Process Trespass/Unauthorized Occupancy Cases (Cases Processed)	N/A	N/A	N/A	N/A	N/A	N/A	2	N/A	2
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	15	N/A	15
Actual/Projected Cost per Case (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	7,500	N/A	7,500
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Inspect Commercial SRP's Compliance (Number of Permits)	N/A	N/A	N/A	N/A	N/A	N/A	765	N/A	765
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	524	N/A	524
Actual/Projected Cost per Permit (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	685	N/A	685
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Recreation Management and Law Enforcement								
Provide Program Support: Restore Health of Public Lands (None)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	174	N/A	174
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management								
Provide Program Support: Sustaining Biological Communities (None)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	8	N/A	8
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in Riparian Management								
Provide IT Hardware/Software Installatin, Upgrade, and Training (None)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	7	N/A	7
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in IRM & Automation Management								

NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Implement and Maintain Communication Networks (None)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	21	N/A	21
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in IRM & Automation Management								
Provide IT Operations and Maintenance (None)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Actual/Projected Cost ($000)	N/A	N/A	N/A	N/A	N/A	N/A	7	N/A	7
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in IRM & Automation Management								

National Monument (NM) and National Conservation Area (NCA) Funding, FY 2009 President's Budget

State	Unit Name	NM and NCA Subactivity	Other Non-Base Funding, MLR(1)	NM and NCA O&C Subactivity	Other Non-Base Funding, O&C(1)	Total 2009 Request
AK	Steese NCA	323				323
	White Mountains NRA	413				413
AZ	Agua Fria NM	403				403
	Gila Box Riparian NCA	377				377
	Grand Canyon Parashant NM	716				716
	Ironwood Forest NM	253				253
	Las Cienegas NCA	486				486
	San Pedro Riparian NCA	670				670
	Sonoran Desert NM	289				289
	Vermilion Cliffs NM	244				244
CA	California Coastal NM	200				200
	Carrizo Plain NM	955				955
	Headwaters Forest Reserve	1,205				1,205
	King Range NCA	582				582
	Santa Rosa/San Jacinto Mountains NM	939				939
CO	Canyons of the Ancients NM	710				710
	Gunnison Gorge NCA	354				354
	McInnis Canyons NCA	302				302
ID	Craters of the Moon NM	566				566
	Snake River Birds of Prey NCA	444				444
MT	Pompeys Pillar NM	257				257
	Upper Missouri River Breaks NM	759				759
NM	El Malpais NCA	395				395
	Kasha Katuwe Tent Rocks NM	215				215
NV	Black Rock Desert High Rock Canyon Emigrant Trails NCA	347				347
	Red Rock Canyon NCA	138				138
	Sloan Canyon NCA	10				10
OR	Cascade-Siskiyou NM	237		486		723
	Steens Mountain CMPA	969				969
	Yaquina Head ONA	404				404
UT	Grand Staircase-Escalante NM	4,663				4,663
TBD	Base Funding Increase for NM/NCAs	3,000				3,000
	NM/NCA Total	***18,825***	***TBD***	***486***	***TBD)***	***22,311***

(1) Additional one time funds are allocated to each National Monument and National Conservation Area after the BLM receives its final appropriations, which will increase the funding amount for each unit. The base funding identified for each National Monument and National Conservation Area in this budget table is an initial estimate. The BLM is conducting a thorough analysis of base funding for the NLCS units that will inform this process. This includes specifying the 2008 and 2009 base amounts by NLCS units that will be funded through the new subactivity and the remaining amounts that will be funded through supporting activities. The base funding amounts shown in the budget for 2008 and 2009 are currently derived from 2007 actuals, but BLM will provide more accurate estimates once they are available.

National Monuments and National Conservation Areas - Actual Funding for 2007

State	Unit Name	Soil, Water, and Air Management	Rangeland Management	Forestry Management (PD)	Riparian Management	Cultural Resources Management	Wildlife Management	Fisheries Management	Threatened and Endangered Species	Recreation Resources Management	Oil and Gas Management	Coal Management	Other Mineral Resources	Alaska Conveyance and Lands	Lands and Realty Management	Resource Protection and Law Enforcement	Hazardous Materials Management	Operations Maintenance	Annual Maintenance	IRM and Automation Management	Administrative Support
AK	Steese NCA	26			20	18	51	16		75				35	9		23		50		
	White Mountains NRA	30			65	18	45	16		85				35	9		23	14	73		
AZ	Agua Fria NM	12	60		59	82	24	10	50	80								9	17		
	Gila Box Riparian NCA	24	41		64	71	16	30	29	93									9		
	Grand Canyon Parashant NM	77	186	152	47	92	37		17	84											24
	Ironwood Forest NM	5	35			27	26		63	50					10		10	27			
	Las Cienegas NCA	18	66		74	48	39	73	20	99					7		11	31			
	San Pedro Riparian NCA	227	27		78	65	37	45	60	79					3		12	37			
	Sonoran Desert NM	14	30			40	40		45	80					5		10		25		
	Vermilion Cliffs NM	8	79		2	2	19		72	62											
CA	California Coastal NM						50			150											
	Santa Rosa-San Jacinto Mountains NM	50			85	115	45		200	344						50			50		
	Carrizo Plain NM	20	50		10	100	150		190	175						50	10		200		
	Headwaters Forest Reserve	30		930			50		60	65									50		20
	King Range NCA		15						65	160								96	246		

State	Unit Name	Soil, Water, and Air Management	Rangeland Management	Forestry Management (PD)	Riparian Management	Cultural Resources Management	Wildlife Management	Fisheries Management	Threatened and Endangered Species	Recreation Resources Management	Oil and Gas Management	Coal Management	Other Mineral Resources	Alaska Conveyance and Lands	Lands and Realty Management	Resource Protection and Law Enforcement	Hazardous Materials Management	Operations Maintenance	Annual Maintenance	IRM and Automation Management	Administrative Support
CO	Canyons of the Ancients NM		34			413	4			142					5			10	102		
	Gunnison Gorge NCA	5	17		20	8			13	195					15	52			29		
	McInnis Canyons NCA	1	32		7	59	7		6	152					5				33		
ID	Craters of the Moon NM	12	128		5	39	94		51	89					25		13	85	25		
	Snake River Birds of Prey NCA	6	26		10	10	58		97	195					17				25		
MT	Pompeys Pillar NM					42				190								3	22		
	Upper Missouri River Breaks NM	20	119		29	52	44		7	306	14				33	75			60		
NM	El Malpais NCA	20	6	14	7	7	7			316					12				6		
	Kasha Katuwe Tent Rocks NM	13					7			182					6				2		5
NV	Black Rock Desert High Rock Canyon Emigrant Trails NCA	10			20	90	20			157						50					
	Red Rock Canyon NCA	10					19		21	45						10			33		
	Sloan Canyon NCA															10					
OR	Cascade-Siskiyou NM	70	20		10		10		5	100					22						
	Steens Mountain CMPA	37	251		77	18	90	76	146	235					39						
	Yaquina Head ONA									212								67	125		
UT	Grand Staircase-Escalante NM	452	684	14	275	508	340	40	315	1,336	25	2	55		136	151	11	57	128	70	64
	NM/NCA Total	***1,197***	***1,906***	***1,110***	***965***	***1,924***	***1,329***	***306***	***1,532***	***5,533***	***39***	***2***	***55***	***70***	***358***	***448***	***123***	***436***	***1,310***	***70***	***113***

State	Unit Name	O&C Operations Maintenance	O&C Annual Maintenance	O&C Forest Management	O&C Reforestation and Forest Development	O&C Range Management	O&C Recreation Management	O&C Sol, Water and Air Management	O&C Wildlife Habitat Management	Total of Funding to Be Reprogrammed into the NM/NCA Subactivity
AK	Steese NCA									323
	White Mountains NRA									413
AZ	Agua Fria NM									403
	Gila Box Riparian NCA									377
	Grand Canyon Parashant NM									716
	Ironwood Forest NM									253
	Las Cienegas NCA									486
	San Pedro Riparian NCA									670
	Sonoran Desert NM									289
	Vermilion Cliffs NM									244
CA	California Coastal NM									200
	Santa Rosa/San Jacinto NM									939
	Carrizo Plain NM									955
	Headwaters Forest Reserve									1,205
	King Range NCA									582
CO	Canyons of the Ancients NM									710
	Gunnison Gorge NCA									354
	McInnis Canyons NCA									302
ID	Craters of the Moon NM									566
	Snake River Birds of Prey NCA									444
MT	Pompeys Pillar NM									257
	Upper Missouri River Breaks NM									759
NM	El Malpais NCA									395
	Kasha Katuwe Tent Rocks NM									215
NV	Black Rock Desert High Rock Canyon Emigrant Trails NCA									347
	Red Rock Canyon NCA									138
	Sloan Canyon NCA									10
OR	Cascade-Siskiyou NM	33	25	40	35	107	12	29	205	723
	Steens Mountain CMPA									969
	Yaquina Head ONA									404
UT	Grand Staircase-Escalante NM									4,663
	NM/NCA Total	***33***	***25***	***40***	***35***	***107***	***12***	***29***	***205***	***19,311***

Budget Schedules

PROGRAM AND FINANCING (P) (MILLIONS $)

	Identification code: 14-1109	2007 Act	2008 CY	2009 BY
	Obligations by program activity			
0011	Land resources	192	193	195
0012	Wildlife and fisheries	41	42	43
0013	Threatened and endangered species	22	22	22
0014	Recreation management	66	67	67
0015	Energy and minerals	139	126	131
0016	Realty and ownership management	84	84	84
0017	Resource protection	89	89	89
0018	Transportation and facilities maintenance	70	70	70
0019	Land and resource information systems	17	17	17
0020	Workforce and organizational support	152	153	152
0021	Alaska minerals assessment	1	1	0
0022	Communication site rental fees	2	2	2
0024	Mining law administration	34	34	34
0026	Challenge Cost Share	10	10	10
0027	Healthy Lands Initiative	3	0	0
0901	Reimbursable program	57	78	57
1000	Total new obligations	979	988	973
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	41	45	44
2200	New budget authority (gross)	961	965	950
2210	Resources available from recoveries of prior year obligations	22	22	22
2390	Total budgetary resources available for obligation	1024	1032	1016
2395	Total new obligations	-979	-988	-973
2440	Unobligated balance carried forward, end of year	45	44	43
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	867	867	856
4020	Appropriation (LWCF)	0	0	9
4033	Appropriation permanently reduced (H.R. 2764)	0	-13	0
4300	Appropriation (total discretionary)	867	854	865
	Spending authority from offsetting collections			
5800	Offsetting collections (Mining law and comm sites)	37	36	36
5800	Offsetting collections (Economy Act)	49	49	49
5800	Offsetting collections (APD fees)	0	26	0
5810	Change in uncollected customer payments from Federal sources (unexpired)	8	0	0
5890	Spending authority from offsetting collections	94	111	85

PROGRAM AND FINANCING (P) (MILLIONS $)

	Identification code: 14-1109	2007 Act	2008 CY	2009 BY
	(total discretionary)			
7000	Total new budget authority (gross)	961	965	950
	Change in obligated balances			
7240	Obligated balance, start of year	206	237	236
7310	Total new obligations	979	988	973
7320	Total outlays (gross)	-918	-967	-939
7345	Recoveries of prior year obligations	-22	-22	-22
7400	Change in uncollected customer payments from Federal sources (unexpired)	-8	0	0
7440	Obligated balance, end of year	237	236	248
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	729	773	756
8693	Outlays from discretionary balances	189	194	183
8700	Total outlays (gross)	918	967	939
	Offsets			
	Against gross budget authority and outlays			
8800	Offsetting collections (cash) from Federal sources	49	49	49
8840	Non-Federal sources	37	62	36
8890	Total, offsetting collections (cash)	86	111	85
	Against gross budget authority only			
8895	Change in uncollected customer payments from Federal sources (unexpired)	8	0	0
	Net budget authority and outlays			
8900	Budget authority	867	854	865
9000	Outlays	832	856	854
9502	Unpaid obligation, end of year	277	0	0
9602	2006 CR adjusted balances, SOY	0	0	0
9604	2006 CR adjusted balances, EOY	0	0	0

OBJECT CLASSIFICATION (O) (MILLIONS $)

	Identification code: 14-1109	2007 Act	2008 CY	2009 BY
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	357	342	342
1113	Other than full-time permanent	20	20	18
1115	Other personnel compensation	15	15	15
1119	Total personnel compensation	392	377	375
1121	Civilian personnel benefits	116	116	117
1210	Travel and transportation of persons	21	22	22
1220	Transportation of things	9	9	17
1231	Rental payments to GSA	17	18	19
1232	Rental payments to others	28	28	29
1233	Communications, utilities, and miscellaneous charges	16	16	17
1240	Printing and reproduction	4	4	4
1251	Advisory and assistance services	29	30	30

OBJECT CLASSIFICATION (O) (MILLIONS $)

	Identification code: 14-1109	2007 Act	2008 CY	2009 BY
1252	Other services	116	116	118
1253	Other purchases of goods and services from Government accounts	44	44	45
1254	Operation and maintenance of facilities	7	7	7
1255	Research and development contracts	0	0	1
1257	Operation and maintenance of equipment	10	10	10
1260	Supplies and materials	36	36	36
1310	Equipment	24	24	24
1320	Land and structures	9	9	10
1410	Grants, subsidies, and contributions	35	35	35
1990	Subtotal, obligations, Direct obligations	913	901	916
	Reimbursable obligations			
	Personnel compensation			
2111	Full-time permanent	12	26	12
2113	Other than full-time permanent	1	3	1
2115	Other personnel compensation	1	2	1
2119	Total personnel compensation	14	31	14
2121	Civilian personnel benefits	4	4	4
2210	Travel and transportation of persons	2	2	2
2220	Transportation of things	0	0	1
2232	Rental payments to others	2	2	2
2251	Advisory and assistance services	1	1	1
2252	Other services	5	5	5
2253	Other purchases of goods and services from Government accounts	19	23	20
2260	Supplies and materials	2	2	2
2310	Equipment	1	1	1
2320	Land and structures	2	2	2
2410	Grants, subsidies, and contributions	5	5	3
2990	Subtotal, obligations, Reimbursable obligations	57	78	57
	Allocation Account - direct			
	Personnel compensation			
3111	Full-time permanent	2	2	0
3252	Other services	6	6	0
3260	Supplies and materials	1	1	0
3990	Subtotal, obligations, Allocation Account - direct	9	9	0
9999	Total new obligations	979	988	973

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS $)

	Identification code: 14-1109	2007 Act	2008 CY	2009 BY
	Appropriation (total) [Homeland]			
4300	Discretionary, Appropriations Committee	867	854	864
4300	Discretionary, Homeland security, Appropriations Committee	0	0	1
	Spending authority from offsetting collections (total) [mining, telecomm fees, and permits to drill]			
5890	Discretionary, Appropriations Committee	37	62	36
	Spending authority from offsetting collections (total) [Economy Act]			
5890	Discretionary, Appropriations Committee	57	49	49
	Offsetting collections, Federal Sources [Text]			
8800	Discretionary, Appropriations Committee	49	49	49
	Offsetting collections, Non-Federal sources [Text]			
8840	Discretionary, Appropriations Committee	37	62	36
	Chg in uncollected customer payments from Fed sources (unexpired) [Text]			
8895	Discretionary, Appropriations Committee	8	0	0
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	672	662	670
9111	Discretionary, Homeland security, Appropriations Committee	0	0	1
	Outlays from balances [Text]			
9121	Discretionary, Appropriations Committee	189	194	183
9121	Discretionary, Homeland security, Appropriations Committee	0	0	0
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	194	25
9122	Discretionary, Homeland security, Appropriations Committee	0	0	0
	Outlays from new offsetting collections [Text]			
9311	Discretionary, Appropriations Committee	0	62	36
	Outlays from new offsetting collections [Text]			
9311	Discretionary, Appropriations Committee	57	49	49
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, Appropriations Committee	0	0	0
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, Appropriations Committee	0	0	0
	Memo: Outlays from end of PY balance from offsetting collections [Text]			
9322	Discretionary, Appropriations Committee	0	0	0
	Memo: Outlays from end of PY bal. from offsetting collections [Text]			
9322	Discretionary, Appropriations Committee	0	0	0

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS $)

	Identification code: 14-1109	2007 Act	2008 CY	2009 BY
	Appropriation (total) [Homeland]			
	Discretionary, Appropriations Committee			
4300	Baseline Non-Pay	0	330	337
4300	Baseline Civilian Pay	0	524	552
	Spending authority from offsetting collections (total) [mining, telecomm fees, and permits to drill]			
5890	Discretionary, Appropriations Committee	0	62	63
	Spending authority from offsetting collections (total) [Economy Act]			
5890	Discretionary, Appropriations Committee	0	49	50
	Offsetting collections, Federal Sources [Economy Act Reimbursements]			
8800	Discretionary, Appropriations Committee	0	49	50
	Offsetting collections, Non-Federal sources [Text]			
8840	Discretionary, Appropriations Committee	0	62	63
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	0	662	689
	Outlays from balances [Text]			
9121	Discretionary, Appropriations Committee	0	194	183
9121	Discretionary, Homeland security, Appropriations Committee	0	0	0
	Memo: Outlays from end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	194	25
	Outlays from new offsetting collections [from voluntary, public]			
9311	Discretionary, Appropriations Committee	0	62	63
	Outlays from new offsetting collections [Text]			
9311	Discretionary, Appropriations Committee	0	49	50
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, Appropriations Committee	0	0	0
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, Appropriations Committee	0	0	0

CHARACTER CLASSIFICATION (C) (MILLIONS $)

	Identification code: 14-1109	2007 Act	2008 CY	2009 BY
	INVESTMENT ACTIVITIES			
	Conduct of research and development			
	Applied research			
	Direct Federal programs			
1422-01	Budget Authority	12	12	12
1422-02	Outlays	12	12	12
	NON-INVESTMENT ACTIVITIES			
	Direct Federal programs			
2004-01	Budget Authority	855	842	853
2004-02	Outlays	820	843	841

EMPLOYMENT SUMMARY (Q)

	Identification code: 14-1109	2007 Act	2008 CY	2009 BY
	Direct			
1001	Civilian full-time equivalent employment	5870	5710	5598
	Reimbursable			
2001	Civilian full-time equivalent employment	249	471	249
	Allocation account			
3001	Civilian full-time equivalent employment	30	30	30

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

	Identification code: 14-1109	2007 Act	2008 CY	2009 BY
1000	Budget year budgetary resources [14-1109]	0	0	864827

Appropriation: Construction

Appropriation Language Sheet

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, [$6,476,000] *$4,476,000,* to remain available until expended. *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)*

AUTHORIZATIONS

43 U.S.C. 1701 et seq., the Federal Land Policy and Management Act of 1976, as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public lands statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the Public Lands, including implementation of the Mining and Minerals Policy Act of 1970.

43 U.S.C. 1762 provides for the construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management for utilization of other resources.

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2007 Enacted		2008 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/ -)		2009 Budget Request		Inc(+) Dec(-) from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Construction	**27**	**11,751**	**27**	**6,375**	**0**	**0**	**0**	**-1,899**	**27**	**4,476**	**0**	**-1,899**
Section 102 Repayment	0	2,000	0	0								
2007 repayment returned as carryover funds												
Section 102 Transfers	0	-2,585	0	2,585								
Construction	27	11,751	27	6,375	0	0	0	-1,899	27	4,476	0	-1,899

Activity: Construction
Subactivity: Construction

Activity Summary ($000)

Subactivity		2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Construction	$	11,751	6,375	0	-1,899	4,476	-1,899
	FTE	27	27	0	0	27	0

Activity: Construction
Subactivity: Construction

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Construction ($000)	11,751	6,375	0	-1,899	4,476	-1,899
FTE	27	27	0	0	27	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Construction

Request Component	**$0**	**FTE**
Program Changes:		
• Travel & Relocation expenses	-14	
• Construction Projects Reduction	-1,885	
TOTAL, Program Changes	**-1,899**	**0**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Construction program is $4,476,000 and 27 FTE, a program change of -$1,899,000 and 0 FTE from the 2008 Enacted level.

Program Decrease (-$1,885,000) – The BLM proposes a program decrease of -$1,885,000 in the Construction program in order to focus on higher priorities. The Construction program will continue to focus on BLM core work in the areas of developing facilities, replacing or reconstructing existing roads, trails, bridges, recreation and administrative facilities, and buildings with this funding.

Program Performance Change Table								
	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
IW - Recreation Site Non-Building Construction (new non-bldg assets constructed)	N/A	17	9	30	30	8	-22	0
Total Actual/Projected Cost ($000)	N/A	$1,429	$1,383	$4,610	$4,610	$2,725	-$1,885	0
Actual/Projected Cost	N/A	$84,100	$153,680	$153,680	$153,680	$153,680	$153,680	0
Comments	The 2009 change column shows a reduction of 22 assets constructed (-$1,885,000) for Recreation Site Non-Building Construction.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.

PROGRAM OVERVIEW

Program Components – Funds in the Construction program are used for the development of facilities that are essential to BLM's mission and to replace or reconstruct existing roads, trails, bridges, recreation and administrative facilities, and buildings.

- The public use of BLM public lands, resources, and facilities continues to grow substantially as the population grows and expands in the West.
- Facilities are constructed to help satisfy the needs of the public and to protect both the visiting public and the environment during their visits to BLM-managed lands. This is accomplished by providing quality infrastructure that meets the needs of a variety of resource user groups, including:
    - Outdoor enthusiasts;
    - Livestock permittees;
    - Oil and gas companies and;
    - Timber companies (while protecting the Nation's natural, historical, and cultural resources.)

Projects for the Construction program are:

- Developed, planned, and implemented annually and are described within the BLM's Five Year Deferred Maintenance and Capital Improvement Plan.
- Prioritized based on critical health and safety needs, and the needs of resource protection. Projects are also ranked using a weighting process based on the percentage of the work (total project amount) that falls in each of the categories and the corresponding rank listed below:
    - 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 (EPHPBSci) 5

- o Critical Mission Deferred Maintenance (CMdm) 4
- o Other Deferred Maintenance (Odm) 3
- o Code Compliance Capital Improvement (CCci) 3
- o Other Capital Improvements (Oci) 1

Based on these weight factors, projects are ranked using the following calculation:

(%CHSdm x 10) + (%CHSci x 9) + (%CRPdm x 7) + (%CRPci x 6) + (%EPHPBSci x 5) + (%CMdm x 4) + (%Odm x 3) + (%CCci x 3) + (%Oci x 1) = **Total Project Score**

The percentages must add to 100%. It places the highest priority on facility-related Critical Health and Safety and Critical Resource Protection deferred maintenance needs.

- 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.
- Expanded to include how much the new project will impact BLM's total budget, by including the estimated operation expenses for all new projects.
- Built in compliance with Federal accessibility requirements for the disabled. The needs of the disabled are incorporated into every new project, from accessible camp sites and toilets to trails.

Long-Term Vision – The emphasis 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 signed by the President on January 24, 2007.

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.

Critical Factors – The Construction program's capability to achieve outcomes is directly affected by external factors including:

- *Construction Industry:* The construction industry is under immense pressure to increase costs across-the-board to account for fuel and material cost increases. The yearly increases have a large impact in the out-year estimated construction costs for completing a project.
- *Weather:* 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. The summer fire season has a tremendous impact on construction operations in the summer due to a shortage of personnel.

Means and Strategies – The BLM continues to develop processes and use existing requirements to assist in managing an expanding asset inventory. 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, determine how much they will cost to operate, and their importance to the Bureau mission. The AMP and ABP will help prioritize the distribution of funding to the highest priority assets and assist with planning for the disposal of

unneeded assets. For more information on managing assets please see the asset management section of President's Management Agenda in Section I.

- *Managing Assets:* The program manages assets through measures of the Federal Real Property Profile, the Asset Priority Index, and the Facilities Condition Index, for identifying the condition of constructed assets and target assets that can be disposed or require additional annual maintenance or supplemental funding from deferred maintenance.

- *Annual Project Planning:* The BLM continues to update the Five Year Deferred Maintenance and Capital Improvement Plan annually.
    - Projects are prioritized based on critical health and safety needs and resource protection needs.
    - The planning for each project has been expanded to include how much the new project will impact BLM's total budget.
    - Project submissions will include the estimated operation expenses, energy cost saving and sustainability actions, and improved Facilities Cost Index calculation for all new projects.

- *Management of Facilities:* The requirements of Executive Order 13327, "Federal Real Property Asset Management," signed February 4, 2004, assist the BLM in property and facility asset management. These principles include using public and commercial benchmarks and best practices; employing the life-cycle cost-benefit analysis; providing appropriate levels of investment; accurately inventorying and describing all assets; and providing safe, secure, and healthy workplaces.

Other Funding Sources – The construction program receives the substantial amount of its funding through regular appropriations.

Strategic Plan – The Construction program supports the four mission areas of the Department's Strategic Plan, which includes: Resource Protection, Resource Use, Recreation and Serving Communities. The Construction program also supports the Bureau of Land Management's mission by addressing the new demands placed on natural landscapes.

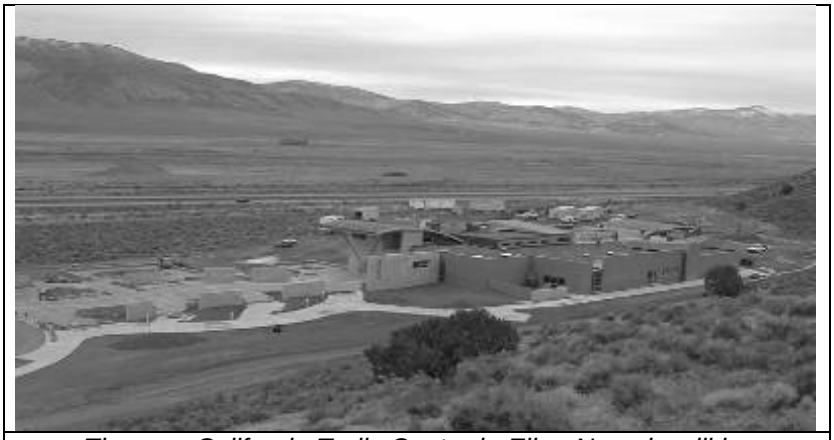
2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, the major accomplishments in the Construction program included projects in 8 states and totaled $11,751,000.

The following table provides insight into the highly variable nature of the primary outputs associated with the Construction program.

Construction projects require planning, contracting, implementation, inspection and completion over a variety of time frames. The projects identified in the FY 2007 Budget Justifications will be accomplished, however contracting and implementation timeframes have extended completion dates as indicated below.

FY 2007 Program Performance Accomplishments			
State	Number of Construction Projects	Funding ($000)	Project Status (EOY 2007)
Arizona	2 Projects Initiated	433	2 projects in planning and Architectural and Engineering (A&E) A&E status
California	1 Project Initiated	2,041	1 project in planning and A&E 1 project delayed
Colorado	2 Projects Initiated	385	2 projects of projects in planning and A&E status
Idaho	4 Projects Initiated	2,267	1 project in planning and A&E status 1 project currently under construction 1 project delayed due to low bids 1 project complete
Montana	2 Projects Initiated	704	2 projects in planning and A&E status
New Mexico	2 Projects Initiated	4,161	1 project in planning and A&E status 1 project currently under construction
Oregon	1 Project Initiated	633	1 project delayed
Utah	3 Projects Initiated	749	1 project delayed 2 projects in construction
National Science & Technology Center		200	Funds used for pre-design and engineering services Bureauwide
Division of Engineering & Environmental Science		178	Project Management and CPIC duties Bureauwide
Bureau-wide		**11,751**	Projects completed – 5% Projects currently under construction – 24% Projects in planning and A&E status – 47% Project Delay – 24%



The new California Trails Center in Elko, Nevada will be completed in FY 2008 and will provide an interpretive exhibit to highlight the history of the western migration to California. The project also includes construction of a network of wayside exhibits throughout the region to interpret specific historic sites along the trail.

Other 2007 Accomplishments include:

- All new construction projects have instituted sustainability into their design to incorporate the newest energy and environmental processes into new projects.
- A new Project Management system has been initiated to improve project accomplishments and reporting.
- The Cleveland-Lloyd Dinosaur Quarry Visitor Center in Utah received the Department Environmental Achievement Award for sustainable design innovation.

2008 Planned Program Performance – In 2008, the planned accomplishments in the Construction program include 12 projects in five states for a total of $6,375,000.

FY 2008 Planned Program Performance		
State	Number of Construction Projects	Funding ($000)
California	3 Construction Projects Planned	1,223
Colorado	4 Construction Projects Planned	951
Idaho	2 Construction Projects Planned	2,597
Oregon	1 Construction Projects Planned	111
Utah	2 Construction Projects Planned	1,177
Bureau-wide	Architectural and Engineering Services, Project and Contract Management, and CPIC management responsibilities.	316
Bureau-wide Total		**$6,375**

Construction projects require planning, contracting, implementation, inspection and completion over a variety of time frames. The projects identified in the 2008 Budget Justifications will be accomplished.

2009 Program Performance – In 2009 the planned accomplishments in the Construction program include two projects in two states for a total of $4,476,000. The funding for 2009 will complete two existing phased projects. No new construction starts will be initiated with the 2009 budget. Both projects planned for 2009 emphasize critical resource protection. The emphasis of the construction program will continue to be the protection of the BLM employees, the visiting public and the protection of our nation's natural resources.

The following table lists the construction projects that will be funded, from prior year initiation, in 2009 (There will be no "new starts").

FY 2009 Planned Program Performance			
Priority /Score	State	Project Name	Requested Funding ($000s)
1/610	Idaho	Lemhi River TMDL Road Maintenance Phase III	2,487
2/600	California	Headwaters Forest Road Trail System Resource Interpretation Phase II	1,579
	Bureau-wide	Architectural and Engineering Services, Project and Contract Management, and CPIC management responsibilities.	410
Bureau-wide Total			**$4,476**

A table listing currently proposed construction projects for 2010 through 2013 follows the project data sheets.

The following project data sheets are arranged by project title in ranking order for 2009.

2009 CONSTRUCTION PROJECTS

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN FY 2009 – 2013

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Ranking:	1
Planned Funding FY:	2009
Funding Source: construction	

Project Identification

Project Title: Lemhi River TMDL Road Maintenance Phase III		
Project Number:	Unit/Facility Name: Salmon Field Office	
District/Field Office: Salmon	Congressional District: 2	State: ID

Project Justification

DOI Asset Code	Real Property #	API:	FCI-Before:	FCI-Projected:
40760121	NA	70	NA	NA

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, **CRPdm**
2) Develop a gravel source and surface 57 miles of road, **CRPci**
3) Install 24 culverts and replace 12 cattleguards, and **CRPci**
4) Rehabilitate drainage/stream crossings/fords on 19 miles of road for 4-wheel drive/Off-Highway Vehicle (4x4/OHV0 use.**Crpdm**
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 $1,561,000
Phase II FY-08 - Construction (1/3 of total project), 1/3 Rock Source Development $2,487,000
Phase III FY-09 - Construction (1/3 of total project), 1/3 Rock Source Development $2,487,000
Phase IV FY-10 - Construction (1/3 of total project) $1,512,000

Justification:

Project Need/Benefit:
The Lemhi River Basin encompasses most of the Salmon Field Office. BLM has been unable to adequately maintain its transportation system 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.
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.
FCI-Before: N/A
FCI-Projected: N/A

Provide a brief explanation of any budgetary impacts the project will have on the responsible Field Office.
Intermediate impact during construction, long term benefit due to decreased maintenance problems.

How will project meet DOI's and BLM's Strategic Plan goals and objectives:
Performing the work identified in this project will provide compliance with the Federal Clean Water Act, to be protected for general use domestic water supply, agricultural water supply, cold water biota, salmonid spawning, primary (and secondary) contact recreation, and as a special resource water.

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)
___% Critical Health or Safety Capital Improvement (9)
_10 % Critical Resource Protection Deferred Maintenance (7)
_90 % Critical Resource Protection Capital Improvement (6)
____% Energy Policy, High Performance Bldg CI (5)
___ % Critical Mission Deferred Maintenance (4)
___ % Other Deferred Maintenance (3)
___ % Code Compliance Capital Improvement (3)
___ % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: **Yes** No | Total Project Score: 610

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History: (entire project)	
Deferred Maintenance Work:	$ 248,700	10%	Partnership Funds:	$ _____
Capital Improvement Work:	$ 2,238,300	90%	Appropriated to Date:	$ 4,048,000
Total:	$ 2,487,000	100%	Requested in FY 09 Budget:	$ 2,487,000
			Planned in FY 10_:	$ 1,588,000
Class of Estimate (circle one):	A B **C** D		Future Funding to Complete Project:	$ _____
Estimate Good Until (mm/yy):	09/09		Total:	$ 8,123,000

Dates:	Sch'd	Actual	Project Data Sheet Prepared/Last Updated:	Unchanged Since Departmental Approval:
Construction Award/Start:	09/09	___/___	2002/2009	Yes No
Project Complete:	09/10	___/___		

Annual Operations & Maintenance Costs $

Current: $2000	Projected: $800	Net Change: -$1200

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2009 – 2013

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Ranking:	2
Planned Funding FY:	2009
Funding Source: construction	

Project Identification

Project Title: Headwaters Forest Road Trail System Resource Interpretation Phase II		
Project Number:	Unit/Facility Name: Headwaters Forest Reserve	
District/Field Office: Arcata	Congressional District: 1	State: CA

Project Justification

DOI Asset Code	Real Property #	API:	FCI-Before:	FCI-Projected:
40760120	NA	70	NA	NA

Project Description:
On March 1, 1999 the US Government and the State of California purchased the Headwaters Forest Reserve from private timber companies. The existing roads and trails do not meet the geometric standards for public access and will be realigned. Also, at least five existing railroad flatcar bridges are non-compliant with BLM policy. These roads will be multiple use serving both recreational users as well as providing commercial access to adjacent lands. This work would be accomplished over a 3-year period.
Phase 1 FY -08 Design
Phase 2 FY-09 Begin Road Construction
Justification:

Project Need/Benefit:
A trail system will be developed to provide access into the Headwaters Reserve without compromising the fragile forest ecology of the old growth groves. Current level of public use has created routes of trespass into these protected areas. Unwanted trail routes will be blocked off and other routes constructed around the protected areas will discourage trespass. Roads which were built for heavy equipment access into the Forest Reserve pose a significant ecological threat to the watershed. The unstable geology and method of construction has caused many road sections to initiate large slides which contribute sediment into the streams. In order to prevent further sedimentation in the watershed, roads which are located within the inner stream gorge will be removed. The landscape will be re-contoured to allow the return of natural drainage patterns.
FCI-Before: N/A
FCI-Projected: N/A

Provide a brief explanation of any budgetary impacts the project will have on the responsible Field Office.
This project will beneficially impact the Arcata Field Office budget by upgrading roads, bridges, and trails, thereby reducing the frequency and intensity of road and trail maintenance efforts and reduce the potential for landslides on roads in the Reserve. In addition, obliteration of unnecessary roads will reduce future maintenance requirements within the Reserve.

How will project meet DOI's and BLM's Strategic Plan goals and objectives: Resource protection –
Upgrading required roads and obliterating unnecessary logging roads and skid trails will reduce or eliminate sediment discharges into Elk River and Salmon Creek, both of which support populations of coho and chinook salmon and steelhead, which are threatened anadromous fish species. Resource use – Adjacent commercial timber operators require and own rights-of-way across BLM-managed roads and bridges for timber production purposes and improvements will ensure future ingress and egress to these adjacent properties. Serving Communities – Construction of new bridges to replace unsafe railroad flatcar bridges will enhance safety for the public, adjacent landowners, and BLM personnel.

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)
___% Critical Health or Safety Capital Improvement (9)
___ % Critical Resource Protection Deferred Maintenance (7)
100 % Critical Resource Protection Capital Improvement (6)
___ % Energy Policy, High Performance Bldg CI (5)
___ % Critical Mission Deferred Maintenance (4)
___ % Other Deferred Maintenance (3)
___ % 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:	$ 1,579,000	100%	Appropriated to Date:	$ 659,000
Total:	$ 1,579,000	100%	Requested in FY 09 Budget:	$ 1,579,000
Class of Estimate (circle one):	A B **C** D		Planned in FY ___:	$ _____
Estimate Good Until (mm/yy):	08/07		Future Funding to Complete Project:	$ _____
			Total:	$ 2,238,000

Dates:	Sch'd	Actual	Project Data Sheet Prepared/Last Updated:	Unchanged Since Departmental Approval:
Construction Award/Start:	09/09	___/___	08/2007	**Yes** No
Project Complete:	10/10	___/___		

Annual Operations & Maintenance Costs $

Current: $85,000	Projected: $65,000	Net Change:-$20,000

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2009 – 2013

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Ranking:	3
Planned Funding FY:	2009
Funding Source: Construction	

Project Identification

Project Title: Architectural and Engineering Services FY 2010		
Project Number:	Unit/Facility Name: A & E advances for FY 2010 Projects	
District/Field Office: Field Offices	Congressional District:	State:WO

Project Justification

DOI Asset Code	Real Property #	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 2010. 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's A&E Services group at the National Science & Technology Center so that specialists can assist the field with project development, cost estimating, and capital asset planning for future 5-Year Plan projects.

Justification:

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

Provide a brief explanation of any budgetary impacts the project will have on the responsible Field Office.

How will project meet DOI's and BLM's Strategic Plan goals and objectives:

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)
____% Critical Health or Safety Capital Improvement (9)
___ % Critical Resource Protection Deferred Maintenance (7)
___ % Critical Resource Protection Capital Improvement (6)
____% Energy Policy, High Performance Bldg CI (5)
___ % Critical Mission Deferred Maintenance (4)
___ % Other Deferred Maintenance (3)
___ % 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:	$ 410,000	100%	Appropriated to Date:	$ _____
Total:	$ 410,000	100%	Requested in FY 09 Budget:	$ 410,000

Class of Estimate (circle one): A B **C** D Estimate Good Until (mm/yy): 12/09	Planned in FY ___: $ _____ Future Funding to Complete Project: $ _____ Total: $ 410,000

Dates: Sch'd Actual Construction Award/Start: ___/___ ___/___ Project Complete: ___/___ ___/___	Project Data Sheet Prepared/Last Updated: __/__	Unchanged Since Departmental Approval: Yes No

Annual Operations & Maintenance Costs $

Current: $	Projected: $	Net Change:

Proposed Construction Projects for FY 2010 through FY 2013

Score	State	Project Name	Requested Funding ($000s)
2010			
1/610	ID	Lemhi River TMDL Road Maintenance Phase IV	1,588
2/900	AK	Campbell Airstrip Safety Fence	179
3/820	UT	Five Mile Pas Recreation Site SST's	341
4/650	MT	Pallisades Campground Improvements	260
5/600	UT	Pelican Lake Recreation Site Reconstruction	657
6/600	CA	Sawtooth Campground	510
7/600	AZ	Empire Ranch Historic Buildings Complex Fire Protection System	553
	WO	Architectural and Engineering Services - FY 2011 Projects	388
2010 Total			**4,476**
2011			
1/600	AZ	Fairbank Town Site Historic Building Complex Fire Protection System Phase I	63
2/600	CO	North Sand Hills SRMA Resource Protection	175
3/600	UT	Desilt Pond Improvements Phase I (design)	176
4/600	CO	Four Mile Roads and Trails Implementation	166
5/600	CA	Ridgecrest Wild Horse and Burro Loading Chute Shelter	155
6/600	AZ	Murray Springs Clovis Site Erosion Control	226
7/580	ID	Lucile Recreation Site Turn Lanes and Infrastructure Construction	1,237
8/580	NV	Black Rock Playa Access Construction	129
9/575	AZ	Browning Ranch House Preservation	120
10/565	CO	B South Road Trailhead Improvements	232
11/555	CO	Cactus Park Trailheads	279
12/550	CO	Colorado Canyons National Conservation Area Campground	324
13/550	CA	South Spit Development	340
14/540	AZ	Bonita Creek Low Water Crossing	186
15/540	AZ	Haekel Road Low Water Crossing	186
16/500	NM	Wild Rivers Telephone Line	160
	WO	Architectural and Engineering Services - FY 2012 Projects	322
2011 Total			**4,476**
2012			
1/600	UT	Desilt Pond Improvements Phase II (construction)	958

Score	State	Project Name	Requested Funding ($000s)
2/600	AZ	Fairbank Town Site Historic Building Complex Fire Protection System Phase II	265
3/550	ID	Shorts Bar Recreation Site	845
4/540	MT	Upper Big Hole Paving	684
5/525	CO	Mancos Shale Research Area Access and Salinity Rehabilitation	550
6/505	ID	Deadman Hole Recreation Site Hardening and Boat Ramp Reconstruction	229
7/500	MT	Holter Lake Warehouse	308
8/475	MT	Garnet Water System Upgrade	164
	WO	Architectural and Engineering Services FY 2013	473
2012 Total			**4,476**
2013			
1/525	AZ	Partners Point Access Road and Seawall	439
2/500	AK	Extend Elevator to 3rd Floor - Northern Field Office	655
3/495	AZ	CCC Sanchez and Old Lady Gay Historic Sites	174
4/490	MT	Beaver Branch Road Retrofit	2,315
5/490	CO	Gateway Trailheads	360
6/485	CA	Oxbow Recreation Area	197
	WO	Architectural and Engineering Services FY 2014	336
2013 Total			**4,476**
2010-2013 Bureauwide Total			**$17,904**

Budget Schedules

PROGRAM AND FINANCING (P) (MILLIONS $)

	Identification code: 14-1110	2007 Act	2008 CY	2009 BY
	Obligations by program activity			
0001	Direct program activity	6	10	9
1000	Total new obligations	6	10	9
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	10	15	14
2200	New budget authority (gross)	11	9	4
2390	Total budgetary resources available for obligation	21	24	18
2395	Total new obligations	-6	-10	-9
2440	Unobligated balance carried forward, end of year	15	14	9
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	12	6	4
4100	Transferred to other accounts [14-1125]	-3	0	0
4200	Transferred from other accounts [14-1125]	2	3	0
4300	Appropriation (total discretionary)	11	9	4
	Change in obligated balances			
7240	Obligated balance, start of year	10	6	5
7310	Total new obligations	6	10	9
7320	Total outlays (gross)	-10	-11	-12
7440	Obligated balance, end of year	6	5	2
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	4	3	1
8693	Outlays from discretionary balances	6	8	11
8700	Total outlays (gross)	10	11	12
	Net budget authority and outlays			
8900	Budget authority	11	9	4
9000	Outlays	10	11	12
9502	Unpaid obligation, end of year	5	0	0

OBJECT CLASSIFICATION (O) (MILLIONS $)

	Identification code: 14-1110	2007 Act	2008 CY	2009 BY
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	2	2	2
1121	Civilian personnel benefits	1	1	1
1252	Other services	1	2	1
1320	Land and structures	2	5	5
9999	Total new obligations	6	10	9

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS $)

	Identification code: 14-1110	2007 Act	2008 CY	2009 BY
	Appropriation (total) [Text]			
4300	Discretionary, Appropriations Committee	11	6	4
	Appropriation (total) [transfer repayment]			
4300	Discretionary, Emergency, Appropriations Committee	0	3	0
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	4	2	1
	Outlays from new authority [Text]			
9111	Discretionary, Emergency, Appropriations Committee	0	1	0
	Transferred to other accounts [14-1109]			
9121	Discretionary, Appropriations Committee	6	8	9
	Outlays from balances [Text]			
9121	Discretionary, Emergency, Appropriations Committee	0	0	2
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	8	6
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Emergency, Appropriations Committee	0	0	0

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS $)

	Identification code: 14-1110-0-	2007 Act	2008 CY	2009 BY
	Appropriation (total) [Text]			
	Discretionary, Appropriations Committee			
4300	Baseline Non-Pay	0	5	5
4300	Baseline Civilian Pay	0	1	1
	Appropriation (total) [transfer repayment]			
	Discretionary, Emergency, Appropriations Committee			
4300	Baseline Non-Pay	0	3	3
4300	Baseline Civilian Pay	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	0	2	2
	Outlays from new authority [Text]			
9111	Discretionary, Emergency, Appropriations Committee	0	1	1
	Outlays from balances [Text]			
9121	Discretionary, Appropriations Committee	0	8	9
	Outlays from balances [Text]			
9121	Discretionary, Emergency, Appropriations Committee	0	0	2
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	8	6

CHARACTER CLASSIFICATION (C) (MILLIONS $)

	Identification code: 14-1110-0-	2007 Act	2008 CY	2009 BY
	Character Classification (C)			
	INVESTMENT ACTIVITIES			
	Physical assets			
	Other construction and rehabilitation			
	Direct federal programs			
1314-01	Budget Authority	11	9	4
1314-02	Outlays	11	11	13

EMPLOYMENT SUMMARY (Q)

	Identification code: 14-1110-0-	2007 Act	2008 CY	2009 BY
	Direct			
1001	Civilian full-time equivalent employment	27	27	27

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

	Identification code: 14-1110-0-	2007 Act	2008 CY	2009 BY
1000	Budget year budgetary resources [14-1110]	0	0	4476

CONSTRUCTION PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long -term Target (2012)
Infrastructure Improvement: Number of square feet of buildings constructed at recreation sites. (Bur)	UNK	7,200	5,600	27,000	83,524	37,187	25,000	-33%	25,000
Total Actual/Projected Cost ($000)	$0	$617,242	$143,443	$0	$445,013	$482,847	$481,752	-$2,815	$481,752
Actual/Projected Cost per Square Foot (in dollars)	$0	$85,728	$25,615	$0	$5,328	$12,984	$19,270	+6,286	$19,270
Comment:	Infrastructure improvement results for buildings constructed at recreation sites are based on actual square footage of planned projects which will vary each year. 2005 and 2006 actuals show number of buildings rather than square feet.								
Infrastructure Improvement: Number of non-building assets constructed at recreation sites. (i.e. roads, bridges, etc) (Bur)	0	8	10	18	30	30	30	0%	30
Total Actual/Projected Cost ($000)	$0	$1,213	$4,338	$0	$4,869	$2,397	$2,086	-$311	$2,086
Actual/Projected Cost per Constructed Asset (in dollars)	$0	$151,591	$433,768	$0	$162,282	$79,884	$69,525	-$10,359	$69,525
Comment:	Infrastructure improvement results for non-building assets constructed at recreation sites are based on actual planned projects which will vary each year.								
Infrastructure Improvement: Number of square feet of buildings constructed at non recreation sites. (Bur)	UNK	10,000	0	0 plnd	23,471	30,000	5,000	-83%	5,000
Total Actual/Projected Cost ($000)	$0	$20,572	$9,566	$0	$14,041	$11,148	$10,222	-$926	$10,222
Actual/Projected Cost per square foot (in dollars)	$0	$2,057	$0	$0	$598	$372	$2,044	+$1,672	$2,044
Comment:	Infrastructure improvement results for buildings constructed at non-recreation sites are based on actual square footage of planned projects which will vary each year. Projects are multi year. Results are counted when construction is completely finished.								

Infrastructure Improvement: Number of non-building assets constructed at non-recreation sites. (i.e. roads, bridges) (Bur)	UNK	4	3	30	20	10	5	-50%	5
Total Actual/Projected Cost ($000)	$0	$3,465	$7,493	$0	$5,943	$2,555	$2,158	-$397	$2,158
Actual/Projected Cost per Asset (in dollars)	$0	$866,146	$2,497,536	$0	$297,173	$255,447	$431,627	+176,180	$431,627
Comment:	Infrastructure improvement results for non-building assets constructed at non-recreation sites are based on actual planned projects which will vary each year.								
Recreation Sites Construction (square feet)	NA	192	*3,704	35,285	550	26,400	25,900	-500	25,900
Trail Construction (miles)	N/A	N/A	1	2	0	6	5	-1	5
Bridge Construction (bridges constructed)	N/A	0	1	N/A	N/A	1	5	4	5
Administrative Site Building Construction (square feet)	N/A	3	*8,800	17,200	13,350	30,000	5,000	-25,000	5,000
Road Construction (lane miles)	N/A	13	*7	2	1	19	17	-2	17
Recreation Site Non-Building Construction (new non-bldg assets constructed)	N/A	N/A	17	9	9	30	8	-22	8
Administrative Site Non-Building Construction (non-bldg assets constructed)	N/A	N/A	4	5	2	18	5	-13	5
* The program element definition changed between 2005 and 2006.									

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Appropriation: Land Acquisition

APPROPRIATION LANGUAGE SHEET

For expenses necessary to carry out sections 205, 206, and 318(d) of Public Law 94-579, including administrative expenses and acquisition of lands or waters, or interests therein, **[**$9,081,000**]** *$4,475,000*, 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, 2008.)*

AUTHORIZATIONS

Federal Land Policy and Management Act of 1976 (FLPMA) (43 U.S.C. 1701 et seq.)	Provides authority for acquisition (1715, 1716) of lands or interests in lands by purchase, exchange, donation, or eminent domain, when it is consistent with the mission of the Department and with land use plans (1715(b)); in exercising this authority, appropriations from the Land and Water Conservation Fund may be used to purchase lands which are primarily of value for outdoor recreation purposes (1748(d)).
Federal Land Transaction Facilitation Act of 2000 (FLTFA) (Public Law 106-248)	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."
Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460l-4 et seq.)	Authorizes planning, acquisition, and development of needed land and water areas and facilities; in exercising this authority, appropriated funds from the LWCF may be used for such acquisition to assist in preserving, developing, and assuring accessibility for the benefit of present and future citizens of the U. S.
Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)	Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System, 1277(d). Similar exchange authority is contained in The National Trails System Act of 1968, as amended 16 U.S.C. 1241et seq.).
Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)	Authorizes the Secretary to acquire privately owned property within the boundary of any area designated as a component of the National Wilderness Preservation System.
National Trails System Act of 1968, as amended (16 U.S.C. 1241-1249)	Authorizes the Secretary to acquire lands or interests in lands included in the right-of-way selected for a National Historic, National Recreation, or National Scenic Trail; by written cooperative agreement, donation, purchase (with donated or appropriated funds), or exchange.
Other	Other acts such as, the King Range National Conservation Area Act of 1970, as amended (16 U.S.C. 460y); San Pedro Riparian National Conservation Area Act, in Arizona (16 U.S.C. 460xx); Arkansas-Idaho Land Exchange Act of 1992 (P.L. 102-584); Utah School Lands Act (P.L. 103-93); Steens Mountain Cooperative Management and Protection Act of 2000 (16 U.S.C. 460nnn, P.L. 106-399; and California Desert Protection Act of 1994 (P.L. 103-433), authorize the Secretary of the Interior to enter into acquisitions, including purchase, donation, land exchange.

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2007 Enacted		2008 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/ -)		2009 Budget Request		Inc(+) Dec(-) from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Land Acquisition	**14**	**8,634**	**14**	**8,939**	**0**	**29**	**0**	**-4,493**	**14**	**4,475**	**0**	**-4,464**
Section 102 Repayment	0	3,000	0	0								
2007 repayment returned as carryover funds												
Land Acquisition	0	6,065	0	5,789	0	0	0	-3,789	0	2,000	0	-3,789
Exchange Equalization Payments	0	0	0	0	0	0	0	0	0	0	0	0
Acquisition Mgt.	14	1,569	14	1,673	0	29	0	-171	14	1,531	0	-142
Emergencies & Hardships	0	1,000	0	1,477	0	0	0	-533	0	944	0	-533

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

	2008 Budget	2008 Revised	2009 Fixed Costs Change
Additional Operational Costs from 2008 and 2009 January Pay Raises			
2008 Pay Raise, 3 Quarters in 2008 Budget	+33	+32	NA
Amount of pay raise absorbed through cost savings		[7]	NA
2008 Pay Raise, 1 Quarter (assumed 3.5%)	NA	NA	+10
Amount of pay raise absorbed through cost savings			[2]
2009 Pay Raise (Assumed 2.9%)	NA	NA	+22
Amount of pay raise absorbed through cost savings			[6]

These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.
Line 1 is the 2008 budget estimates based upon an assumed 3.0% pay raise. The Revised shows the absorption for the 3.5% raise passed by the House and Senate and the across-the-board rescission of 1.56%.
Line 2 is the amount needed in 2009 to fund the estimated 3.5% January 2008 pay raise from October through December 2008.
Line 3 is the amount needed in 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009.

	2008 Budget	2008 Revised	2009 Fixed Costs Change
Other Fixed Cost Changes			
Two More Pay Days	11	11	
This adjustment reflects the increased costs resulting from the fact that there is two more pay days in 2008 than in 2007.			
One Less Pay Day in 2009			-5
This adjustment reflects the decreased costs resulting from the fact that there is one day less in 2009			
Employer Share of Federal Health Benefit Plans	2	2	+2
Amount of health benefits absorbed through cost savings			
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 6 percent, the average increase for the past few years.			
Total Fixed Costs Absorbed Through Cost Savings			[8]
Total Fixed Costs Funded			+29

Activity: Land Acquisition

Activity Summary ($000)

Subactivity		2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Land Acquisition	$	6,065	5,789	0	-3,789	2,000	-3,789
	FTE	0	0	0	0	0	0
Acquisition Mgt.	$	1,569	1,673	+29	-171	1,531	-142
	FTE	14	14	0	0	14	0
Emergencies & Hardships	$	1,000	1,477	0	-533	944	-533
	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	$	8,634	8,939	+29	-4,493	4,475	-4,464
	FTE	14	14	0	0	14	0

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 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 $4,475,000 and 14 FTEs. The budget includes a request of $2,000,000 for Land Acquisition, $1,531,000 to fully fund BLM's Acquisition Management costs, and $944,000 for Emergencies & Hardships.

Activity Description

Utilizing Land Tenure Adjustment, the BLM consolidates public lands by acquiring intermingled non-Federal lands through purchase, exchange, and donation. A component of Land Tenure Adjustment is the Land Acquisition program. This program allows the BLM to maintain open space, provide opportunities for environmentally responsible recreation, preserve natural and cultural heritage resources, restore at-risk botanical, fisheries and wildlife resources, and maintain functioning ecosystems. This program promotes these goals, increases management efficiency, and creates areas where these goals are emphasized. The Land Acquisition activity is composed of three active subactivity programs:

1. Land Acquisition
2. Emergencies, Inholding, and Hardship
3. Acquisition Management

The Land Acquisition program provides funds for the purchase of lands. These funds are appropriated from the Land and Water Conservation Fund, which was created by Congress 42 years ago. Funds appropriated to this program are used only for the purchase of land or for interests in land. The BLM only purchases land from willing sellers and are required to offer fair market value.

Funds from the Acquisition Management program are used to meet expenses for processing actions needed to complete land purchases, including costs associated with title research, appraisals, surveys, relocation, coordination with BLM multi-resource programs, and coordination with local governments and private parties. BLM also uses funds from the Acquisition Management subactivity for administrative costs associated with donations when the land acquired through this method is within an approved project area.

The Emergency, Inholding, and Hardship program provides funds to purchase lands, usually small and relatively inexpensive tracts, from an owner whom must sell land quickly. The BLM has purchased numerous parcels with this funding source.

BLM's Partnerships with Conservation Organizations - Dozens of non-profit conservation partners annually assist local communities and the BLM in supporting the purchase and management of specific properties for recreation values and open space. While the majority of these partners support purchase of lands through grassroots political advocacy and long-term conservation management, a small number of regional and national partners directly assist the BLM by becoming involved in the purchase of fee and conservation easement property interests. These partners include The Conservation Fund, The Nature Conservancy, The Trust for Public Land, Western Rivers Conservancy, The Archeological Conservancy, Save-the-Redwoods League, Rocky Mountain Elk Foundation, The Wildlands Conservancy, and the Teton Regional Land Trust.

Approximately 80 percent of BLM purchase transactions are completed with the assistance of these non-profit conservation partners. Through involvement in BLM's land use planning process, neighboring conservation projects, and direct solicitation, these non-profit organizations become known to area landowners and are often first approached by in-holders of private property entertaining the prospect of a sale. Many owners of private property within these unique areas are committed to preserving long-held community values associated with these lands, and desire to ensure that long-held practices are preserved for future generations through land use restrictions, conservation easements or sale to the federal government or other entities who will protect and conserve the lands and traditional uses. Nonprofit partners have the option to pre-purchase conservation properties for assignment, sale or resale to the BLM. In certain circumstances, a non-profit partner may be able to construct a "phased" transaction, where the sale of an expensive property may be completed over a two to three year period.

Strategic Plan - The Land Acquisition program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. Key intermediate outcome performance measures are promoting respect for private property, and reducing degradation and protecting cultural and natural heritage resources. Funds for the Land Acquisition activity are derived from the Land and Water Conservation Fund.

PROTECTING THE LEGACY OF RIVERS

Partnerships are Key to LWCF Success

The Upper Snake/South Fork Snake River Area of Critical Environmental Concern (ACEC) and Special Recreation Management Area (SRMA) 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 1991-2007, the BLM received $20,854,838 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 $42 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 $3.6 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

Activity: Land Acquisition
Subactivity: Land Acquisition

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Land Acquisition ($000)	6,065	5,789	0	-3,789	2,000	-3,789
FTE	0	0	0	0	0	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Land Acquisition

Request Component	**$0**	**FTE**
Program Changes:		
• Program Reduction	-3,789	0
TOTAL, Program Changes	**-3,789**	**0**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Land Acquisition program is $2,000,000. This is a program decrease of $3,789,000 from the 2008 enacted level.

Program Reduction **(-$3,789,000)**
The Land Acquisition program will be reduced by -$3,789,000; of which -$1,747,000 is from the elimination of 2008 earmarks and -$2,042,000 is a program reduction. At this funding level, BLM will continue to acquire properties with the requested $2.0 million. BLM will also acquire properties with funds from the Federal Lands Transaction Facilitation Act and the Land and Water Conservation Fund.

Program Performance Change								
	2005 Actual	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2009 Base Budget (2008 + Fixed Costs)**	**2009 Pres. Budget**	**Program Change Accruing in 2009**	**Program Change Accruing in Out-years**
					A	**B=A+C**	**C**	**D**
Increase the number and acreage of land acquisitions to improve land tenure distribution*	90,655	72,887	46,560	4,434	4,434	333	-4,101	0
Total Actual/Projected Cost ($000)	$193,078	$80,069	$141,973	109,300	109,300	105,189	-$4,111	0
Actual/Projected Cost per Acre (in dollars)	$2,130	$1,099	$3,049	$24,650	$24,650	$315,822	$291,172	0
Comments								
Process Land Purchase/Donation (number of acres) *	60	9,704	4,446	4,434	4,434	2,714	-1,720	--
Total Actual/Projected Cost[1/3] ($000)	$79,256,220	$20,892,712	$11,635,182	$11,603,778	$11,603,778	$7,102,538	-$4,501,240	--
Actual/Projected Cost per Acre (in dollars)	$1,320,937	$2,153	$2,617	$2,617	$2,617	$2,617	$2,617	--

*Land Acquisitions are based on actual acres in planned projects, which will vary between years.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.

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 prioritizes its acquisition efforts through an annual national ranking process, to support areas specially designated by Congress, including National Monuments, National Conservation Areas, Wilderness, National Wild and Scenic Rivers, National Scenic Trails, National Historic Trails, as well as BLM-designated Areas of Critical Environmental Concern and Special Recreation Management Areas. The BLM also accepts donations of property in these areas, and only purchases lands from willing sellers.

Long Term Vision - The goal of the Land Acquisition program is to consolidate areas of critical environment concern. This is done through the purchase of private property inholdings, as identified by approved agency land use plans, directed by resource conservation goals supported by agency management and in response to public demand.

Critical Factors – 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.

Means and Strategies – 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, due to reduced funding levels) 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 response 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.

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.

Strategic Plan – The Land Acquisition program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan by implementing land use plan recommendations through the acquisition of private property inholdings from highly-motivated willing sellers. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. A key performance measure for the Land Acquisition program is increasing the number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. Creating or finding opportunities for recreation has become the primary focus for the program.

2009 PROGRAM PERFORMANCE

2007 Program Accomplishments

- Purchase of two phases of the three-phase Cathton/Joshua Hills property, an edgeholding to the Coachella Valley Fringe Toed Lizard Area of Critical Environmental Concern (ACEC) project in southern California. Purchase of 636 acres of the 937-acre property was accomplished utilizing $1,200,000 of funding from the Land and Water Conservation Fund (LWCF), leveraged with $850,000 of funding from the Federal Land Transaction Facilitation Act (FLTFA). The third and final 301-acre phase of the three-phase acquisition is valued at $975,000. BLM is finalizing funding for the third phase which is currently pending Secretarial approval. The Coachella Valley Fringe-Toed Lizard ACEC provides key wildlife habitat and maintains a biological corridor linking the Coachella Valley Fringe-Toed Lizard Preserve (both the Coachella Valley Fringe-Toed Lizard ACEC and the Coachella Valley National Wildlife Refuge lie within the Preserve) and Joshua Tree National Park. The property maintains the fluvial sand transport system and hydrological regime essential for sustaining the dune communities of listed species in the Preserve. In a joint effort, the State of California, The Coachella Valley Association of Governments, and several non-profit conservation organizations purchased the 8,880-acre Joshua Hills property for $26,000,000 in 2004. The Joshua Hills property is the largest single ownership in the Coachella Valley targeted for conservation purposes and is within the Coachella Valley Multiple Species Habitat Conservation Plan area.

- Purchase of five small inholdings, threatened by encroaching rural residential development into New Mexico's El Malpais National Conservation Area. The parcels total 74.89 aces and were acquired for $74,890 in 2007. The purchases protect the integrity of a stunning landscape of high sandstone bluffs and cliffs overlooking sweeping lava flows, cinder cones, sculptured formations, and forested woodlands.

- Purchase of a 641-acre inholding, valued at $568,000, within Oregon's remote North Fork of the Owyhee National Wild and Scenic River (NWSR) corridor. This inholding, the last parcel of private riverfront property within the NWSR corridor, straddles one mile of river and includes sagebrush-steppe habitat in Oregon. The North Fork of the Owyhee NWSR lies on a high plateau within a narrow, basalt-rimmed canyon. The river is noted for its stark landscape of soaring cliffs and pinnacles, as well as remarkable

geology, wildlife habitat and challenging kayaking opportunities. The acquisition was facilitated by The Nature Conservancy.

- Purchase of a 277-acre inholding, valued at $2,350,000, within Wyoming's North Platte River Special Recreation Management Area (SRMA). The purchase was accomplished with $788,500 from the Land and Water Conservation Fund (LWCF), leveraged with $1,300,000 from the Federal Land Transaction Facilitation Act (FLTFA), and $261,500 in donations from the Wyoming Game and Fish Department (WGFD) and the Wyoming Fly Casters. Weaving a fragile thread of green through the high plains of central Wyoming, the North Platte River represents the rarest of Wyoming's ecosystems, only one percent of land in Wyoming constitutes riparian/wetland habitat. The 4,600-acre North Platte River SRMA includes a 45-mile segment of the North Platte, between Pathfinder National Wildlife Refuge and the City of Casper. The California, Mormon Pioneer, Oregon, and Pony Express National Historic Trails, diverging west from Casper, follow the natural contour of the North Platte River within the project area. Recently touted as the number one trout fishery destination in the lower 48 states by a prominent angling publication, this segment of the river supports the highest ratio of pounds of trout per mile of any waterway in Wyoming. According to the WGFD this area of the North Platte hosted an estimated 17,000 anglers in 1996. By 2000, the number of anglers had increased to over 102,000.

North Platte River SRMA, Wyoming

2008 Planned Program Performance - In 2008, BLM plans to complete 25 purchases in six states. These acquisitions would strengthen BLM's efforts to conserve and protect cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western United States. The 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 include:

- Upper Snake/South Fork Snake River ACEC/SRMA, Idaho - Approximately 145 acres will be acquired through the Conservation Fund and Teton Regional Land Trust to conserve and enhance significant scenic, recreational, and wildlife resources within the Snake River corridor, predominately through the acquisition of conservation easements.

- Gunnison Gorge National Conservation Area, Colorado – Approximately 550 acres will be acquired through the Conservation Fund, to protect and enhance conservation and wilderness values within the project area. Preservation will provide high quality outdoor recreation experiences to the public.

- El Malpais National Conservation Area, New Mexico – Approximately 250 acres of small inholdings from several highly-motivated willing sellers within the West Malpais Wilderness, a unit imbedded within the El Malpais National Conservation Area.

- Upper Sacramento River ACEC, California – From a highly-motivated willing seller, six acres of riverfront inholding will be acquired through the American Land Conservancy

- Blackfoot River SRMA, Montana – Funding will be utilized to acquire a 640-acre inholding, assisted by The Nature Conservancy, to protect exceptional biological diversity, wildlife habitat, and to maintain the rural character from the impacts of rural residential subdivision.

- California Wilderness, California – Funding will be utilized to acquire approximately 500 acres of small inholdings from several willing sellers to consolidate public ownership within the Owens Peak Wilderness, to preserve wilderness qualities, increase public recreation opportunities, and protect endangered species habitat.

- Cascade-Siskiyou National Monument, Oregon – Funding will be utilized to acquire approximately 1,000 acres of private inholdings, assisted by The Pacific Forest Trust, to protect significant wildlife, water, flora, and recreational resource values.

- Coachella Valley Fringe-Toed Lizard ACEC, California – Funding will be utilized to acquire 320 acres, assisted by Friends of the Desert Mountains, in support of a local habitat conservation planning effort adjacent to the ACEC and benefiting Joshua Tree National Park and the Coachella Valley National Wildlife Refuge.

The estimated annual operation and maintenance costs associated with the proposed 2007 LWCF acquisitions in the aggregate were $78,500. The costs associated with 2008 proposed acquisitions are estimated to be $23,000.

2009 Planned Program Performance - In 2009, BLM plans four acquisitions in four 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.

Upper Snake/South Fork Snake River Idaho

Planned acquisitions in 2009 include:

- Upper Snake/South Fork Snake River ACEC/SRMA, Idaho - Funding will be utilized to acquire approximately 170 acres, assisted by The Conservation Fund and Teton

Regional Land Trust, to conserve and enhance significant scenic, recreational, and wildlife resources within the Snake River corridor, predominately through the acquisition of conservation easements.

- Meeteetse Spires ACEC, Montana – Funding will be utilized to initiate the phased acquisition of approximately 223 acres, assisted by The Conservation Fund, to protect and conserve significant biologic, wildlife, threatened and endangered plant resources and scenic values unique to this area.

- Arkansas River SRMA, Colorado – Funding will be utilized to acquire approximately 12 acres, assisted by The Trust for Public Land, to improve river access, management and recreation opportunities and benefits to the public.

- Sandy River/Oregon National Historic Trail, Oregon – Funding will be utilized to acquire approximately 50 acres, assisted by Western Rivers Conservancy, to preserve the Sandy River gorge and abutting Oregon National Historic Trail corridor, as well as providing for the protection of significant open space, scenic, recreation, fisheries and wildlife values.

LAND ACQUISITION PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Increase the number and acreage of land acquisitions to improve land tenure distribution (Bur)*	40,712	90,655	72,887	25,000	46,560	4,434	333	-92%	2,500
Total Actual/Projected Cost ($000)	225,468	193,078	80,069	0	141,973	109,300	105,189		105,189
Actual/Projected Cost per Acre (in dollars)	$5,538	$2,130	$1,099	$0	$3,049	$24,650	$315,822		$42,075
Comments	Results for the Southern Nevada Public Lands Management Act (SNPLMA) are included in 2004-2006. SNPLMA developed separate measures in 2006.								
Process Land Purchase/Donation (number of acres) **	89	60	*9,704	5,592	4,446	4,434	2,714	-39%	2,500

* Land Acquisitions are based on actual acres in planned projects, which will vary between years.
** Program Element definition changed between FY`05 and FY`06.

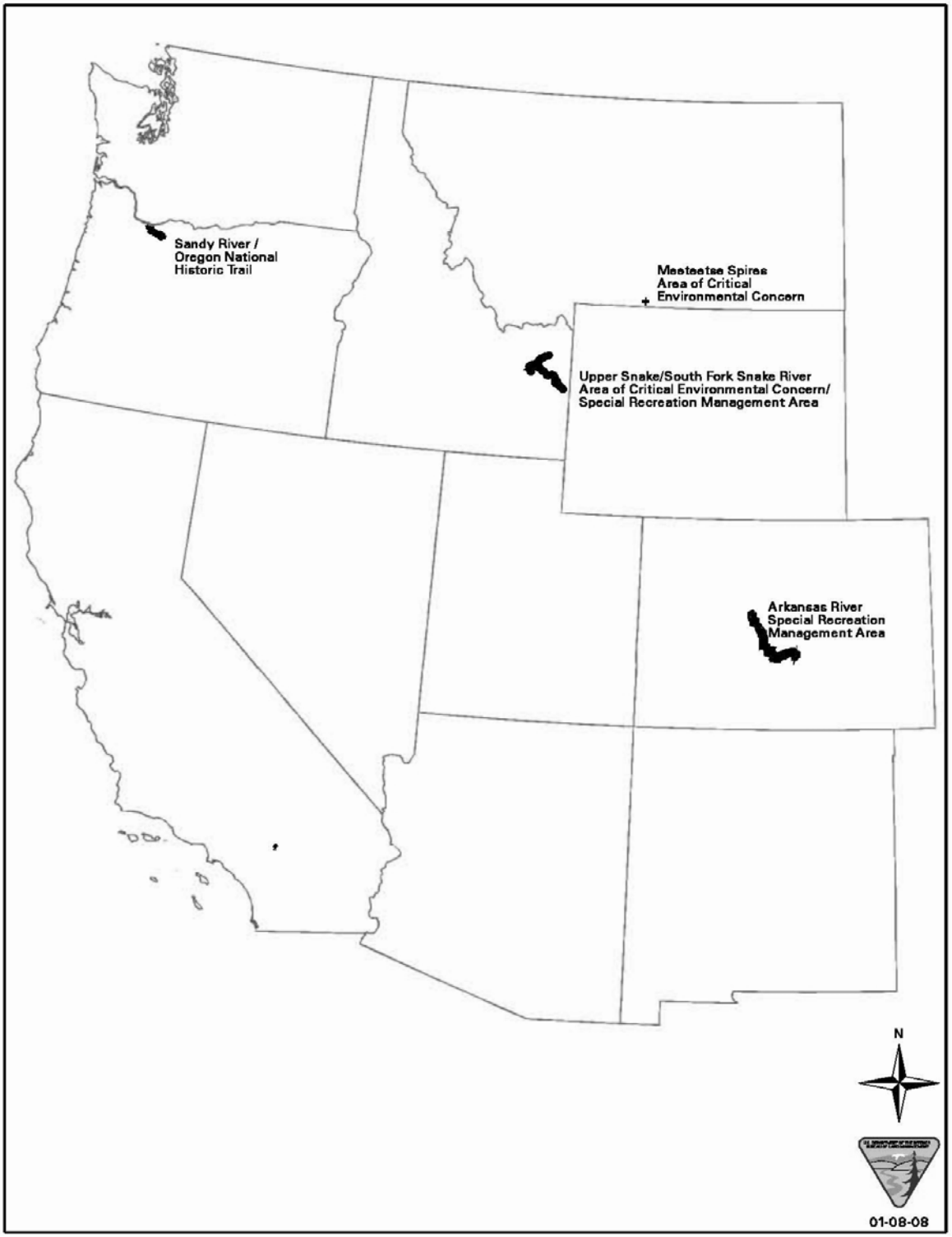
BUREAU OF LAND MANAGEMENT

Land and Water Conservation Fund
2009 National Project Priorities

Rank	State	Project Name[1]	Funding Request ($)
1	ID	Upper Snake/South Fork Snake River ACEC/SRMA	300,000
2	MT	Meeteetse Spires ACEC	1,000,000
3	CO	Arkansas River SRMA	200,000
4	OR	Sandy River/Oregon National Historic Trail	500,000
		Total Line Item Projects	**2,000,000**
		Acquisition Management	1,531,000
		Emergency/Inholding/Hardship	944,000
		TOTAL	4,475,000

[1] Acronyms
ACEC = Area of Critical Environmental Concern
SRMA = Special Recreation Management Area

Fiscal Year 2009 Bureau of Land Management Land and Water Conservation Fund Submissions



Upper Snake/South Fork Snake River Area of Critical Environmental Concern/ Special Recreation Management Area

IDAHO	Bonneville, Fremont, Jefferson, and Madison Counties	Congressional District 2 Member: Mike Simpson

Location: Southeast Idaho, 20 miles northeast of Idaho Falls.

Purpose: Conserve and enhance significant scenic, recreational and wildlife resources within the Snake River corridors, predominately through the acquisition of conservation easements.

Purchase Opportunities: Multiple properties facing immediate threat from rural residential and resort development. Sustaining historic family farming/ranching operations is a priority.

Partners: The Conservation Fund, The Nature Conservancy, Teton Regional Land Trust.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	7,412	20,719,947
Exchange	40	40,000
Donation	N/A	3,450,450
Other	401	1,411,000
Partners	9,870	16,284,862
Appropriated in 2008		
Method	Acres*	Cost ($)
Purchase	145	1,230,500
Proposed for 2009		
Method	Acres*	Cost ($)
Purchase	170	300,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Purchase	5,259	12,920,000

*Includes fee and conservation easement interest

Cooperators/ Supporters: Local county and municipal support, Idaho Department of Fish and Game, Shoshone-Bannock Tribes, Ducks Unlimited, Trout Unlimited, Greater Yellowstone Coalition, Henrys Fork Foundation.

Project Description: Born of snowmelt and springs among high ridges of Yellowstone country, the 42,900-acre Upper Snake/South Fork Snake River project is an area like no other in the West. Gliding through mountains, canyons, and meadows, and the vast farmlands of the Snake River plains; a 1980 U.S. Fish and Wildlife Service evaluation rated this area the most valuable, biodiverse, and unique ecosystem in Idaho. The riparian corridor, lined with commanding cottonwood galleries and a lush shrub understory, sustains a broad variety of plants, fish, birds, and wildlife populations. It is the only home for the Federally-threatened Ute ladies'-tresses orchid in Idaho, supports a Federally-endangered snail, and is a world famous, blue ribbon fishery, supporting the largest wild Yellowstone cutthroat trout population outside of Yellowstone National Park. The first World Fly Fishing Championship in North America took place on the South Fork in 1997. The area provides crucial habitat for 126 bird species (the majority of them neotropical migrants), including the majority of Idaho's bald eagle production (with 25 nesting territories), great blue heron (11 rookeries), and the yellow-billed cuckoo. Diverse recreational opportunities account for 335,000 recreational visits per year.

The scope of the project increased dramatically as a result of enormous public support and the residual impact from the 1997 100-year flood event. The project shares a contiguous boundary with the Caribou-Targhee National Forest, administered by the Forest Service, and serves as a national model for land conservation, strategically utilizing conservation easements in an effort to preserve the unique values of this area.

O&M Cost: Estimated "start up" cost: $1,000 Estimated "annual" maintenance: $500

DOI Goal: Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

Meeteetse Spires Area of Critical Environmental Concern

MONTANA	Carbon County	Congressional District: 1 Member: Dennis Rehberg

Location: South central Montana, 60 miles south of Billings.

Purpose: Protect and conserve significant biologic, wildlife, T&E plant resources and scenic values.

Purchase Opportunities: Acquisition of the only private inholding within the ACEC. Approved for subdivision and platted into 28 20-acre lots. Marketed for sale nationwide.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	0	0
Exchange	0	0
Donation	0	0
Other	0	0
Partners	0	0
Proposed for 2009		
Method	Acres*	Cost ($)
Purchase	223	1,000,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	337	1,500,000

*Includes fee and conservation easement interest

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: The wind-blasted stone pinnacles of the Meeteetse Spires reach hundreds of feet into the sky and provide a unique backdrop to a hidden hanging valley encompassing 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 *Shoshonea pulvinata*, a rare plant known to exit in only three locations in Montana and fewer than twelve locations globally. The area was designated an Area of Critical Environmental Concern (ACEC) in August 1998 through an amendment to the Billings Resource Management Plan. A majority of the species are located on the private land. The area provides habitat for elk, moose, mule deer, white-tailed deer, black bear and mountain lion. Canadian lynx and the Rosebud pack of gray wolves frequent the area. The parcel adjoins and buffers the Yellowstone Grizzly Bear Recovery Zone and the Line Creek Research Natural Area in the adjoining Custer National Forest.

The area holds special significance to the Crow Tribe of Indians and could be considered for designation as a Traditional Cultural District.

O&M Cost: Estimated “start-up” cost: $2,500 Estimated “annual” maintenance: $750

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.

Arkansas River Special Recreation Management Area

COLORADO	Chafee, Fremont and Lake Counties	Congressional District 5 Member: Doug Lamborn

Location: Central Colorado, within the 148-mile Arkansas Headwaters Recreation Area.

Purpose: To improve access, management and recreation opportunities and benefits to the public.

Purchase Opportunities: Multiple properties facing immediate threat from rural residential development.

Partners: The Trust for Public Land.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	5,096	5,212,000
Exchange	3,192	3,260,000
Donation	4,939	5,050,000
Other	0	0
Partners	0	0
Appropriated in 2008		
Method	Acres*	Cost ($)
Purchase	0	0
Proposed for 2009		
Method	Acres*	Cost ($)
Purchase	12	200,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Purchase	525	2,960,000

*Includes fee and conservation easement interest

Cooperators/ Supporters: Colorado State Parks, Colorado Division of Wildlife, Upper Arkansas Land Trust.

Project Description: The Upper Arkansas River is an internationally famous whitewater river that boasts the highest commercial boating use in the world. Some 275,000 boaters enjoyed the river in 2006. A naturally reproducing Brown trout fishery draws anglers from throughout the country. From its headwaters near historic Leadville, the river traverses some of Colorado's most spectacular and diverse sceneries while dropping over 5,000 vertical feet to Pueblo on the plains. It passes thirteen 14,000' peaks (within San Isabel National Forest) through open valleys, boulder strewn canyons, and the 1,000-foot deep Royal Gorge. Two National Scenic Byways parallel the river corridor. A broad spectrum of geology, vegetation, wildlife habitat, and cultural resources lie along the length of the river corridor. The Bureau of Land Management co-manages the Arkansas Headwaters Recreation Area in partnership with Colorado State Parks, Colorado Division of Wildlife and the U.S. Forest Service.

Three Wilderness Study Areas and five Areas of Critical Environmental Concern, in addition to the entire corridor's designation as a Special Visual Resources Management Area, are representative of the Basin's significance. Its beauty and accessibility is also attracting rural subdivisions to support increasing tracts of residential development intermingled with public lands and unique natural resources. This rapid expansion of rural home sites is threatening wildlife habitats and migration routes and adversely affecting public recreation opportunities.

O&M Cost: Estimated "start up" cost: $1,000 Estimated "annual" maintenance: $500

DOI Goal: Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

Sandy River/Oregon National Historic Trail

OREGON	Clackamas and Multnomah Counties	Congressional District 3,5 Member: Blumenauer/Hooley

Location: Northwest Oregon, 20 miles southeast of Portland.

Purpose: Preservation of the Sandy River gorge and abutting Oregon National Historic Trail corridor, providing for the protection of significant 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.

Partners: Western Rivers Conservancy.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	2,234	8,460,000
Exchange	3,548	15,761,730
Donation	0	0
Other	0	0
Partners	1,500	6,660,115
Proposed for 2008		
Method	Acres*	Cost ($)
Purchase	0	0
Proposed for 2009		
Method	Acres*	Cost ($)
Purchase	50	500,000
Pending Future Action		
Method	Acres*	Cost ($)
Purchase	1,395	13,050,000

*Includes fee and conservation easement interest

Cooperators/ Supporters: 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: 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.

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. 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.

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.

O&M Cost: Estimated “start up” cost: $1,000 Estimated “annual” maintenance: $500

DOI Goal: Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

Activity: Land Acquisition
Subactivity: Emergency, Inholding and Hardship

Activity: Land Acquisition

Subactivity: Emergencies and Hardships

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Emergencies & Hardships ($000)	1,000	1,477	0	-533	944	-533
FTE	0	0	0	0	0	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Emergencies and Hardships

Request Component	**$0**	**FTE**
Program Changes:		
• Restoration of Program funding to 2008 Request level	-533	
TOTAL, Program Changes	**-533**	**0**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Emergency, Inholding and Hardship program is $944,000. This is a program decrease of $533,000 from the 2008 enacted level.

Reduction of Unrequested Increase in Base Funding (-$533,000)
The program will be reduced by -$533,000 which includes the increase provided in 2008 earmarks. The BLM will continue to restore and maintain core functions in the Emergency, Inholding, and Hardship program by focusing on the highest priority properties.

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 Emergency, Inholding and Hardship land acquisition program promotes conservation of natural landscapes and resources by consolidating public ownership within nationally-designated management units; including National Monuments, National Wild and

Scenic River corridors and Wilderness. 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. The use of these funds is limited to purchasing land or interest in land within or adjacent to Administrative or Congressionally-designated boundaries or areas that meet the intent of the Land and Water Conservation Fund Act. Funds for the Emergency, Inholding and Hardship activity are derived from the Land and Water Conservation Fund (LWCF).

The BLM prioritizes its acquisition efforts through an annual national ranking process, to support areas specially designated by Congress, including National Monuments, National Conservation Areas, Wilderness, National Wild and Scenic Rivers, National Scenic Trails, National Historic Trails, as well as BLM-designated Areas of Critical Environmental Concern and Special Recreation Management Areas. The BLM also accepts donations of property in these areas, and only purchases lands from willing sellers.

Long Term Vision - The goal of the Emergency, Inholding and Hardship program is to consolidate public ownership within specially designated units through purchase of "willing seller" private property inholdings, as identified by approved agency land use plans, directed by resource conservation goals supported by agency management and in response to public demand.

Critical Factors – Critical and unpredictable factors impacting the Emergency, Inholding and Hardship 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.

Means and Strategies - 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, due to reduced funding levels) 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 response 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.

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Other land acquisition funding sources include the Federal Land Transaction Facilitation Act (FLTFA); third party leveraged funding. Land exchange (while not a funding source) makes a significant contribution to BLM's land acquisition program.

Strategic Plan – The Emergency, Inholding and Hardship land acquisition program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan by implementing land use plan recommendations through the acquisition of private property inholdings from highly-motivated willing sellers. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. A key performance measure for the Emergency, Inholding and Hardship land acquisition program is increasing the number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. Opportunities for recreational purposes have become the highest area of focus for the program.

2009 PROGRAM PERFORMANCE

2007 Accomplishments – The purchase of a 22-acre inholding, valued at $255,000, within New Mexico's Ojo Caliente Area of Critical Environmental Concern. The triangular Howiri parcel, subdivided into 17 highly developable commercial and industrial lots, contains a large mounded adobe pueblo (or village) including some 1,700 rooms covering 19 acres. The pueblo was built of adobe and like other abandoned adobe structures has melted into mounds. The walls, floors, fire hearths, storage pits, and artifacts are intact, buried under these mounds. Tewa Pueblo Indians built this pueblo during their migration from the Four Corners area to their present locations along the Rio Grande and it's tributaries near present day Espanola, New Mexico. The Tewa people lived in Howiri from 1350-1550 AD. Future acquisition of the Howiri site may provide an examination of scientific, educational, and cultural artifacts unique to this site.

2008 Planned Program Performance - In 2008, BLM will respond to field requests for Emergency, Inholding and Hardship funding as they are submitted for consideration on a case-by-case basis. Funding request are subject to the same selection criteria as all Land and Water Conservation fund land acquisition proposals. Tentative requests have been identified for 10 purchases in five states. These acquisitions would strengthen BLM's efforts to conserve and protect cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western U.S. in perpetuity. BLM will utilize innovative methods to acquire lands, including conservation easements, leveraged purchases, and the purchase of development rights where these methods meet management objectives and landowner needs.

2009 Planned Program Performance - In 2009, 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

Activity: Land Acquisition
Subactivity: Acquisition Management

	2007 Enacted	2008 Enacted	2009 Fixed Costs & Related Changes (+/ -)	2009 Program Changes (+/ -)	2009 Budget Request	Change from 2008 (+/-)
Acquisition Management ($000)	1,569	1,673	+29	-171	1,531	-142
FTE	14	14	0	0	14	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Acquisition Management

Request Component	**$0**	**FTE**
Program Changes:		
• Restoration of Program funding to 2008 Request level	-54	
• Organizational & Administrative Streamlining	-111	0
• Travel & Relocation expenses	-6	
TOTAL, Program Changes	**-171**	**0**

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Acquisition Management program is $1,531,000 and 14 FTEs. A net program decrease of $171,000 offset by a $29,000 increase over the 2008 enacted level.

Reduction of Unrequested Increase in Base Funding (-$54,000)
The Budget reduces the increase provided in 2008, in order to fund higher BLM priorities. The BLM will continue to restore and maintain core functions in the Acquisition Management program by focusing on the highest priorities.

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.

The BLM's Acquisition Management program assists the Land Acquisition program, in promoting the conservation of natural landscapes and resources by consolidating public ownership within nationally-designated management units. This includes National Monuments, National Wild and Scenic River corridors, and Wilderness areas. Acquisition Management funding facilitates preservation of natural and cultural heritage resources, provides opportunities for environmentally responsible recreation, restores at-risk resources and maintains functioning ecosystems through land acquisition.

The Acquisition Management program promotes land acquisition goals by consolidating public lands through purchase and donation to increase management efficiency and create areas where these values are emphasized. Funds for the Acquisition Management activity are derived from the Land and Water Conservation Fund (LWCF).

The BLM prioritizes its acquisition efforts through an annual national ranking process, to support areas specially designated by Congress, including National Monuments, National Conservation Areas, Wilderness, National Wild and Scenic Rivers, National Scenic Trails, National Historic Trails, as well as BLM-designated Areas of Critical Environmental Concern and Special Recreation Management Areas. The BLM also accepts donations of property in these areas, and only purchases lands from willing sellers.

Long Term Vision - The Acquisition Management program's goal is to consolidate public ownership through land acquisition within specially designated units through the purchase of private property inholdings, as identified by approved agency land use plans, and directed by resource conservation goals supported by agency management, and in response to public demand.

Critical Factors – Critical and unpredictable factors impacting the Acquisition Management program include retirement of experienced staff, flaws in land 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.

Means and Strategies - 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, due to reduced funding levels) 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 response 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.

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 are involved. This reduces BLM's costs while still achieving the same desired results.

Other Acquisition Management funding sources include benefiting resource programs, the Federal Land Transaction Facilitation Act (FLTFA); third party leveraged funding, and donations of time and expertise. Land exchange (while not a funding source) makes a significant contribution to BLM's land acquisition program.

Strategic Plan – The Acquisition Management program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan by implementing land use plan recommendations through the acquisition of private property inholdings from highly-motivated willing sellers. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. A key intermediate outcome measure of this goal is to improve land tenure distribution through purchase and donation. Protecting cultural and natural heritage resources is an End Outcome Goal of the Resource Protection goal. The Acquisition Management program funds the administrative costs of the land acquisition program, which allows the BLM to meet these goals.

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 2007, 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.

2009 PLANNED PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, major accomplishments in the land acquisition program, supported by Acquisition Management funding, included:

- Fee interest purchase of 29 parcels, totaling 3,900 acres, valued at $8,584,823.
- Easement interest purchase of 4 parcels, totaling 2,751 acres, valued at $3,779,060.
- Fee interest donation of 27 parcels, totaling 10,470 acres, valued at $10,475,737.
- Easement interest donation of 9 parcels, totaling 861 acres, valued at $394,066.

The Acquisition Management subactivity funded all processing costs for these transactions, including labor and contract costs for appraisal and title services.

2008 Planned Program Performance - In 2008, BLM will pursue land acquisition strategies that meet BLM management goals. Significant planned accomplishments in 2008 will include the fee or easement purchase of approximately 25 parcels, totaling 4,200 acres, valued at approximately $5,789,000 .

2009 Planned Program Performance - In 2009, BLM will pursue land acquisition strategies that meet BLM management goals. Significant planned accomplishments in 2009 will include the fee or easement purchase of approximately 4 parcels, totaling 455 acres, valued at approximately $2,000,000.

Budget Schedules

PROGRAM AND FINANCING (P) (MILLIONS $)

	Identification code: 14-5033	2007 Act	2008 CY	2009 BY
	Obligations by program activity			
0001	Land acquisition	10	9	5
0002	Acquisition management	2	2	2
1000	Total new obligations	12	11	7
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	14	14	12
2200	New budget authority (gross)	11	9	4
2210	Resources available from recoveries of prior year obligations	1	0	0
2390	Total budgetary resources available for obligation	26	23	16
2395	Total new obligations	-12	-11	-7
2440	Unobligated balance carried forward, end of year	14	12	9
	New budget authority (gross), detail			
	Discretionary			
4020	Appropriation (special fund)	9	9	4
4200	Transferred from other accounts [14-1125]	3	0	0
4300	Appropriation (total discretionary)	12	9	4
	Spending authority from offsetting collections			
5810	Change in uncollected customer payments from Federal sources (unexpired)	-1	0	0
7000	Total new budget authority (gross)	11	9	4
	Change in obligated balances			
7240	Obligated balance, start of year	8	6	7
7310	Total new obligations	12	11	7
7320	Total outlays (gross)	-14	-10	-8
7345	Recoveries of prior year obligations	-1	0	0
7400	Change in uncollected customer payments from Federal sources (unexpired)	1	0	0
7440	Obligated balance, end of year	6	7	6
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	2	2	1
8693	Outlays from discretionary balances	12	8	7
8700	Total outlays (gross)	14	10	8
	Offsets			
	Against gross budget authority only			
8895	Change in uncollected customer payments from Federal sources (unexpired)	-1	0	0
	Net budget authority and outlays			
8900	Budget authority	12	9	4
9000	Outlays	14	10	8
9502	Unpaid obligation, end of year	5	0	0

OBJECT CLASSIFICATION (O) (MILLIONS $)

	Identification code: 14-5033	2007 Act	2008 CY	2009 BY
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	1	1	1
1252	Other services	1	1	1
1320	Land and structures	10	9	5
9999	Total new obligations	12	11	7

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS $)

	Identification code: 14-5033	2007 Act	2008 CY	2009 BY
	Appropriation (total) [Text]			
4300	Discretionary, Appropriations Committee	12	9	4
	Spending authority from offsetting collections (total) [subsurface mineral rights]			
5890	Discretionary, Appropriations Committee	-1	0	0
	Spending authority from offsetting collections (total) [Text]			
5890	Discretionary, Appropriations Committee	0	0	0
	Offsetting collections, Non-Federal sources [Text]			
8840	Discretionary, Appropriations Committee	0	0	0
	Chg in uncollected customer payments from Fed sources (unexpired) [Text]			
8895	Discretionary, Appropriations Committee	-1	0	0
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	3	2	1
	Outlays from balances [Text]			
9121	Discretionary, Appropriations Committee	12	8	7
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	8	2
	Outlays from new offsetting collections [Text]			
9311	Discretionary, Appropriations Committee	-1	0	0
	Outlays from new offsetting collections [Text]			
9311	Discretionary, Appropriations Committee	0	0	0
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, Appropriations Committee	0	0	0
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, Appropriations Committee	0	0	0
	Memo: Outlays frm end of PY bal. from offsetting coll [Text]			
9322	Discretionary, Appropriations Committee	0	0	0
	Memo: Outlays frm end of PY bal. from offsetting coll [Text]			
9322	Discretionary, Appropriations Committee	0	0	0

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS $)

	Identification code: 14-5033	2007 Act	2008 CY	2009 BY
	Appropriation (total) [Text]			
	Discretionary, Appropriations Committee			
4300	Baseline Non-Pay	0	8	8
4300	Baseline Civilian Pay	0	1	1
	Spending authority from offsetting collections (total) [subsurface mineral rights]			
5890	Discretionary, Appropriations Committee	0	0	0
	Chg in uncollected customer payments from Fed sources (unexpired) [Text]			
8895	Discretionary, Appropriations Committee	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	0	2	2
	Outlays from balances [Text]			
9121	Discretionary, Appropriations Committee	0	8	7
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	8	2
	Outlays from new offsetting collections [Text]			
9311	Discretionary, Appropriations Committee	0	0	0
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, Appropriations Committee	0	0	0

CHARACTER CLASSIFICATION (C) (MILLIONS $)

	Identification code: 14-5033	2007 Act	2008 CY	2009 BY
	INVESTMENT ACTIVITIES			
	Physical assets			
	Major equipment			
	Purchases and sales of land and structures for Federal use			
	Direct Federal programs			
1340-01	Budget Authority	12	9	4
1340-02	Outlays	14	10	8

EMPLOYMENT SUMMARY (Q)

	Identification code: 14-5033	2007 Act	2008 CY	2009 BY
	Direct			
1001	Civilian full-time equivalent employment	14	14	14

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

	Identification code: 14-5033	2007 Act	2008 CY	2009 BY
1000	Budget year budgetary resources [14-5033]	0	0	4475

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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; [$110,242,000] *$108,253,000*, 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, 2008.)*

APPROPRIATION LANGUAGE CITATIONS

***The Oregon and California Grant Lands Act of 1937* (43 U.S.C. 1181)** provides for conservation, management, permanent forest production, and sale of timber from Revested Oregon and California grant lands and Reconveyed Coos Bay Wagon Road grant lands located in western Oregon.

The Federal Land Policy and Management Act of 1976, ***43 U.S.C. 1701 et seq.,*** as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public land statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the public lands, including implementation of the Mining and Minerals Policy Act of 1970.

The Federal Land Policy and Management Act applies to all public lands that include the O&C grant lands by definition (§103(e)). However, §701(b) of *FLPMA (43 U.S.C. 1701* note) provides that if any provision of FLPMA is in conflict with or inconsistent with the *O&C Act* and *Coos Bay Wagon Road Act*, insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR 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.

PL 110-28, Provided one additional year of payments to O&C grant lands and Coos Bay Wagon Road Counties.

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.

AUTHORIZATIONS

The Oregon and California Grant Lands Act of 1937 (43 U.S.C. 1181)	Provides for conservation, management, permanent forest production, and sale of timber from the Revested Oregon and California grant lands and the Reconveyed Coos Bay Wagon Road Lands located in western Oregon.
The Act of May 24, 1939 (53 Stat. 753)	Relates to the disposition of funds from the CBWR grant lands.
The Timber Protection Act of 1922 (16 U.S.C. 594)	Provides for the protection of timber from fire, disease, and insects.
The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1702, 1701 note)	Applies to all "public lands" that include the O&C grant lands by definition (§103(e)). However, §701(b) provides that if any provision of FLPMA is in conflict with or inconsistent with the *O&C Act* and the *CBWR Act* insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR grant lands in western Oregon.
The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393)	Authorizes stabilized payments to O&C and CBWR counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) 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.

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS $)

	Identification code: 14-1116	2007 Act	2008 CY	2009 BY
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	28	4

CHARACTER CLASSIFICATION (C) (MILLIONS $)

	Identification code: 14-1116-0-	2007 Act	2008 CY	2009 BY
	Character Classification (C)			
	NON-INVESTMENT ACTIVITIES			
	Direct Federal programs			
2004-01	Budget Authority	109	109	108
2004-02	Outlays	107	109	108

EMPLOYMENT SUMMARY (Q)

	Identification code: 14-1116-0-	2007 Act	2008 CY	2009 BY
	Employment Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	864	864	859

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

	Identification code: 14-1116-0-	2007 Act	2008 CY	2009 BY
	Appropriations Requests in Thousands of Dollars (T)			
1000	Budget year budgetary resources [14-1116]	0	0	108253